



**Malawi Government**

# **Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026**

## **Detailed Estimates**

**Vol. 1 (Votes 010 – 240)**



**Approved Estimates of Expenditure on  
Recurrent and Capital Budget for the  
Financial Year 2025/2026**

**Detailed Estimates**



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## Vote 010

### The Presidency

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	107,570,100
Other Recurrent Transactions	
<b>Total Recurrent</b>	<b>107,570,100</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>107,570,100</b>

**Vote 010: The Presidency**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- State House Headquarters</b>							
	<b>201-Presidency Office and Resident Management</b>						
		0-					
				<b>2-Expense</b>			
				001-Salaries in Cash	118,115,498	105,720,000	107,570,100
				<b>2-Expense Total</b>	<b>118,115,498</b>	<b>105,720,000</b>	<b>107,570,100</b>
		0- Total			118,115,498	105,720,000	107,570,100
	<b>201-Presidency Office and Resident Management Total</b>				<b>118,115,498</b>	<b>105,720,000</b>	<b>107,570,100</b>
<b>001- State House Headquarters Total</b>					<b>118,115,498</b>	<b>105,720,000</b>	<b>107,570,100</b>
<b>Grand Total</b>					<b>118,115,498</b>	<b>105,720,000</b>	<b>107,570,100</b>



## Vote 020

### Miscellaneous Payments and Other Statutory Payments

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	
Other Recurrent Transactions	126,236,420,000
<b>Total Recurrent</b>	<b>126,236,420,000</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>126,236,420,000</b>

# Vote 020: Miscellaneous Payments and Other Statutory Payments

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Accountant General's Headquarters</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
			<b>2-Expense</b>				
				086-Current grants to Local government	30,000,000,000	180,000,000,000	78,035,920,000
				106-Current transfers not elsewhere classified to Resident Household	3,475,400,000	4,950,800,000	12,200,500,000
			<b>2-Expense Total</b>		<b>33,475,400,000</b>	<b>184,950,800,000</b>	<b>90,236,420,000</b>
		7-Administration Total			33,475,400,000	184,950,800,000	90,236,420,000
		<b>020-Management and Support Services Total</b>			<b>33,475,400,000</b>	<b>184,950,800,000</b>	<b>90,236,420,000</b>
		<b>129-Higher Education</b>					
		0-					
			<b>2-Expense</b>				
				086-Current grants to Local government		24,000,000,000	36,000,000,000
			<b>2-Expense Total</b>			<b>24,000,000,000</b>	<b>36,000,000,000</b>
		0- Total				24,000,000,000	36,000,000,000
		<b>129-Higher Education Total</b>				<b>24,000,000,000</b>	<b>36,000,000,000</b>
		<b>131-Public Financial Management</b>					
		2-Financial Resource Management					
			<b>2-Expense</b>				
				086-Current grants to Local government	24,000,000,000		
			<b>2-Expense Total</b>		<b>24,000,000,000</b>		
		2-Financial Resource Management Total			24,000,000,000		
		<b>131-Public Financial Management Total</b>			<b>24,000,000,000</b>		
<b>001- Accountant General's Headquarters Total</b>					<b>57,475,400,000</b>	<b>208,950,800,000</b>	<b>126,236,420,000</b>
<b>Grand Total</b>					<b>57,475,400,000</b>	<b>208,950,800,000</b>	<b>126,236,420,000</b>

## Vote 030

### Pensions and Gratuities

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	
Other Recurrent Transactions	228,055,435,787
<b>Total Recurrent</b>	<b>228,055,435,787</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>228,055,435,787</b>

# Vote 030: Pensions and Gratuities

## Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Accountant General's Headquarters							
	198-Pay Services						
		2-Pensions					
			221-Goods and Services				
				012-Internal travel	310,840,000	291,042,830	74,778,000
				013-External travel	102,700,000	101,822,407	82,680,000
				014-Public Utilities	12,600,000	12,600,000	13,860,000
				015-Office supplies	177,049,996	175,511,368	72,255,735
				019-Training expenses	69,000,000	61,800,000	30,000,000
				024-Motor vehicle running expenses	143,985,865	143,985,765	35,896,152
			221-Goods and Services Total		816,175,861	786,762,370	309,469,887
			273-Employment-related Social Benefits [GFS]				
				098-Employment-related Social Benefits in Cash (GFS)	189,044,876,493	241,362,468,339	166,160,296,595
			273-Employment-related Social Benefits [GFS] Total		189,044,876,493	241,362,468,339	166,160,296,595
			311-Fixed Assets				
				002-Machinery and equipment other than transport equipment	67,000,000	58,751,796	
			311-Fixed Assets Total		67,000,000	58,751,796	
		2-Pensions Total			189,928,052,354	242,207,982,505	166,469,766,482
	198-Pay Services Total				189,928,052,354	242,207,982,505	166,469,766,482
001- Accountant General's Headquarters Total					189,928,052,354	242,207,982,505	166,469,766,482
002 - Pensions Services Trust Fund							
	020-Management and Support Services						
		1-Information and Communication Technology					
			221-Goods and Services				
				015-Office supplies	2,500,000	-	
				023-Other goods and services	12,000,000	425,000	
			221-Goods and Services Total		14,500,000	425,000	
			311-Fixed Assets				
				002-Machinery and equipment other than transport equipment	120,000,000	77,829,833	
			311-Fixed Assets Total		120,000,000	77,829,833	
		1-Information and Communication Technology Total			134,500,000	78,254,833	
		2-Planning, Monitoring and Evaluation					
			221-Goods and Services				
				012-Internal travel	14,400,000	-	
				015-Office supplies	7,800,000	-	
				024-Motor vehicle running expenses	1,700,548	-	
			221-Goods and Services Total		23,900,548	-	
		2-Planning, Monitoring and Evaluation Total			23,900,548	-	
		7-Administration					
			211-Wages and Salaries				
				001-Salaries in Cash	1,060,444	-	574,992,006
			211-Wages and Salaries Total		1,060,444	-	574,992,006
			212-Employers' Social Contributions				
				010-Imputed Employers' pensions contribution	27,571,542	-	56,579,374,166
			212-Employers' Social Contributions Total		27,571,542	-	56,579,374,166
			221-Goods and Services				
				012-Internal travel	45,885,000	-	
				014-Public Utilities	22,360,000	2,803,504	
				015-Office supplies	33,850,000	-	
				017-Rentals			224,536,310
				019-Training expenses	31,113,857	-	
				020-Acquisition of technical services			4,206,766,824
				023-Other goods and services	3,405,000	-	
				024-Motor vehicle running expenses	13,505,632	-	
				025-Routine Maintenance of Assets	13,000,000	-	
			221-Goods and Services Total		163,119,489	2,803,504	4,431,303,134
		7-Administration Total			191,751,475	2,803,504	61,585,669,306
		9-Human Resource Management					
			211-Wages and Salaries				
				001-Salaries in Cash	265,110,978	174,376,843	
				003-Other allowances in cash	2,205,000	-	
			211-Wages and Salaries Total		267,315,978	174,376,843	
			221-Goods and Services				
				017-Rentals	98,000,000	-	

## Vote 030: Pensions and Gratuities

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002 - Pe	020-Manag	9-Human Resol	221-Goods and Services Total		98,000,000	-	
		9-Human Resource Management Total			365,315,978	174,376,843	
		020-Management and Support Services Total			715,468,001	255,435,180	61,585,669,306
		198-Pay Services					
		2-Pensions					
			212-Employers' Social Contributions				
			010-Imputed Employers' pensions contribution		50,223,681,403	39,143,784,073	
			212-Employers' Social Contributions Total		50,223,681,403	39,143,784,073	
		2-Pensions Total			50,223,681,403	39,143,784,073	
		198-Pay Services Total			50,223,681,403	39,143,784,073	
		002 - Pensions Services Trust Fund Total			50,939,149,404	39,399,219,253	61,585,669,306
		Grand Total			240,867,201,758	281,607,201,758	228,055,435,788



## Vote 040

### Public Debt Charges

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	2,110,330,000,000
Other Recurrent Transactions	61,175,790,000
<b>Total Recurrent</b>	<b>2,171,505,790,000</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>2,171,505,790,000</b>

**Vote 040: Public Debt Charges**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Ministry of Finance (Treasury)</b>							
	<b>131-Public Financial Management</b>						
		4-Debt Management					
			<b>241-Interest Payable to Non-residents [GFS]</b>				
				068-Loans	79,750,000,000	82,152,577,519	61,175,790,000
			<b>241-Interest Payable to Non-residents</b>			<b>79,750,000,000</b>	<b>82,152,577,519</b>
			<b>242-Interest Payable to Residents other than General Government</b>				
				067-Debt securities	1,320,439,899,510	1,287,025,180,360	2,110,330,000,000
				068-Loans	55,500,100,490	55,500,000,000	
			<b>242-Interest Payable to Residents other</b>			<b>1,375,940,000,000</b>	<b>1,342,525,180,360</b>
			4-Debt Management Total			1,455,690,000,000	1,424,677,757,879
			<b>131-Public Financial Management Total</b>			<b>1,455,690,000,000</b>	<b>1,424,677,757,879</b>
			<b>001- Ministry of Finance (Treasury) Total</b>			<b>1,455,690,000,000</b>	<b>1,424,677,757,879</b>
<b>Grand Total</b>					<b>1,455,690,000,000</b>	<b>1,424,677,757,879</b>	<b>2,171,505,790,000</b>



**Vote 050**

**State Residences**

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	13,872,522,731
Other Recurrent Transactions	38,450,437,057
<b>Total Recurrent</b>	<b>52,322,959,788</b>
<b>Development</b>	
Development I	
Development II	15,000,000,000
<b>Total Development</b>	<b>15,000,000,000</b>
<b>Total Vote</b>	<b>67,322,959,788</b>

## Vote 050: State Residences

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>001- State House Headquarters</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,966,207,298	13,140,003,730	
				<b>2-Expense Total</b>	<b>11,966,207,298</b>	<b>13,140,003,730</b>	
				1-Information and Communication Technology Total	11,966,207,298	13,140,003,730	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			13,872,522,731
				<b>2-Expense Total</b>			<b>13,872,522,731</b>
				7-Administration Total			13,872,522,731
				<b>020-Management and Support Services Total</b>	<b>11,966,207,298</b>	<b>13,140,003,730</b>	<b>13,872,522,731</b>
				<b>201-Presidency Office and Resident Management</b>			
				1-Household and Building Management			
				<b>2-Expense</b>			
				084-Current grants to Extra-Budgetary Units	19,950,437,057	41,950,437,057	38,450,437,057
				<b>2-Expense Total</b>	<b>19,950,437,057</b>	<b>41,950,437,057</b>	<b>38,450,437,057</b>
				1-Household and Building Management Total	19,950,437,057	41,950,437,057	38,450,437,057
				<b>201-Presidency Office and Resident Management Total</b>	<b>19,950,437,057</b>	<b>41,950,437,057</b>	<b>38,450,437,057</b>
				<b>001- State House Headquarters Total</b>	<b>31,916,644,355</b>	<b>55,090,440,787</b>	<b>52,322,959,788</b>
				<b>Grand Total</b>	<b>31,916,644,355</b>	<b>55,090,440,787</b>	<b>52,322,959,788</b>

**Vote 050: State Residences**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- State House Headquarters</b>							
<b>202-Presidency Infrastructure and Technical Services</b>							
		11000- Construction of State Residences and Lodges					
		<b>2-Expense</b>					
				012-Internal travel	100,000,000	100,000,000	173,100,000
				015-Office supplies	2,600,000	2,600,000	
				020-Acquisition of technical services	35,000,000	35,000,000	2,115,150,000
				024-Motor vehicle running expenses	200,000,000	200,000,000	
		<b>3-Assets</b>					
				001-Land underlying buildings and structure	400,000,000	400,000,000	
				002-Buildings other than dwellings	762,400,000	762,400,000	
				002-Land under cultivation			750,000
				002-Machinery and equipment other than transport equipment			15,000,000
				003-Other structures			360,000,000
				004-Land improvements			336,000,000
		11000- Construction of State Residences and Lodges Total			1,500,000,000	1,500,000,000	3,000,000,000
		14530 - Rehabilitation of Security Fence					
		<b>2-Expense</b>					
				012-Internal travel	118,970,000	118,970,000	442,800,000
				015-Office supplies	151,000,000	151,000,000	
				020-Acquisition of technical services	546,280,000	546,280,000	1,194,300,000
				024-Motor vehicle running expenses			156,000
				106-Current transfers not elsewhere classified to Resident Household	33,750,000	33,750,000	
		<b>3-Assets</b>					
				001-Land underlying buildings and structure			190,000,000
				002-Buildings other than dwellings	650,000,000	650,000,000	
				002-Machinery and equipment other than transport equipment			350,000,000
				004-Land improvements			922,744,000
		14530 - Rehabilitation of Security Fence Total			1,500,000,000	1,500,000,000	3,100,000,000
		14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences					
		<b>2-Expense</b>					
				012-Internal travel	7,800,000	7,800,000	211,260,000
				013-External travel	38,454,000	3,038,454,000	316,800,000
				014-Public Utilities			80,000,000
				015-Office supplies	253,746,000	253,746,000	
				020-Acquisition of technical services			1,936,940,000
				024-Motor vehicle running expenses	300,000,000	300,000,000	
				025-Routine Maintenance of Assets	1,000,000,000	1,000,000,000	
		<b>3-Assets</b>					
				002-Buildings other than dwellings			355,000,000
				002-Machinery and equipment other than transport equipment	4,000,000,000	3,400,000,000	600,000,000
				004-Land improvements	1,000,000,000	1,000,000,000	
		14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences Total			6,600,000,000	9,000,000,000	3,500,000,000
		24410 - Construction of Office Complex at Kamuzu Palace					
		<b>2-Expense</b>					
				012-Internal travel	660,000	660,000	201,360,000
				015-Office supplies	8,000,000	8,000,000	
				020-Acquisition of technical services			2,210,000,000
				024-Motor vehicle running expenses	34,620,000	34,620,000	600,000,000
				025-Routine Maintenance of Assets	471,720,000	471,720,000	
		<b>3-Assets</b>					
				001-Land underlying buildings and structure			520,000,000
				002-Buildings other than dwellings			668,640,000
				002-Machinery and equipment other than transport equipment			580,000,000
				004-Land improvements	485,000,000	485,000,000	620,000,000
		24410 - Construction of Office Complex at Kamuzu Palace Total			1,000,000,000	1,000,000,000	5,400,000,000
		<b>202-Presidency Infrastructure and Technical Services Total</b>			<b>10,600,000,000</b>	<b>13,000,000,000</b>	<b>15,000,000,000</b>
		<b>001- State House Headquarters Total</b>			<b>10,600,000,000</b>	<b>13,000,000,000</b>	<b>15,000,000,000</b>
<b>Grand Total</b>					<b>10,600,000,000</b>	<b>13,000,000,000</b>	<b>15,000,000,000</b>



## Vote 060

### National Audit Office

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	4,253,107,076
Other Recurrent Transactions	2,926,277,624
<b>Total Recurrent</b>	<b>7,179,384,700</b>
<b>Development</b>	
Development 1	
Development 2	400,000,000
<b>Total Development</b>	<b>400,000,000</b>
<b>Total Vote</b>	<b>7,579,384,700</b>

# Vote 060: National Audit Office

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					4,470,000	4,470,000	12,795,000
014-Public Utilities					840,000	840,000	420,000
015-Office supplies					8,146,136	8,146,136	3,376,552
019-Training expenses					2,800,000	2,800,000	
023-Other goods and services							300,000
024-Motor vehicle running expenses					4,534,000	4,534,000	8,535,000
<b>2-Expense Total</b>					<b>20,790,136</b>	<b>20,790,136</b>	<b>25,426,552</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					400,000	-	
<b>3-Assets Total</b>					<b>400,000</b>	<b>-</b>	
1-Information and Communication Technology Total					21,190,136	20,790,136	25,426,552
7-Administration							
<b>2-Expense</b>							
012-Internal travel					55,571,190	283,895,000	61,860,000
013-External travel					46,524,000	53,000,000	57,554,517
014-Public Utilities					47,720,000	36,720,000	43,385,760
015-Office supplies					27,326,851	141,028,400	69,104,400
018-Education supplies							5,838,100
019-Training expenses					4,300,000	3,156,000	25,000,000
020-Acquisition of technical services					13,200,000	36,400,000	16,500,000
023-Other goods and services					16,460,000	39,460,000	29,675,800
024-Motor vehicle running expenses					43,539,526	62,015,385	30,200,000
025-Routine Maintenance of Assets					23,000,000	62,709,769	36,500,000
119-Premiums					7,547,566	6,206,264	25,002,000
<b>2-Expense Total</b>					<b>285,189,133</b>	<b>724,590,818</b>	<b>400,620,577</b>
<b>3-Assets</b>							
001-Land underlying buildings and structure					-		
002-Machinery and equipment other than transport equipment					25,013,660	31,188,631	13,607,212
<b>3-Assets Total</b>					<b>25,013,660</b>	<b>31,188,631</b>	<b>13,607,212</b>
7-Administration Total					310,202,793	755,779,449	414,227,789
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel					17,659,850	17,659,850	28,380,000
013-External travel					10,520,000	10,120,000	9,840,000
014-Public Utilities					420,000	420,000	350,000
015-Office supplies					4,396,500	4,396,500	3,003,500
018-Education supplies							1,800,000
019-Training expenses					2,600,000	-	1,500,000
023-Other goods and services					1,230,000	1,230,000	1,230,000
024-Motor vehicle running expenses					3,784,650	3,784,650	6,360,000
025-Routine Maintenance of Assets							1,329,700
<b>2-Expense Total</b>					<b>40,611,000</b>	<b>37,611,000</b>	<b>53,793,200</b>
8-Financial Management and Audit Services Total					40,611,000	37,611,000	53,793,200
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash					1,727,761,092	3,794,217,363	4,226,417,076
003-Other allowances in cash					33,565,000	22,924,268	26,690,000
012-Internal travel					36,380,000	31,380,000	77,768,000
014-Public Utilities					760,000	760,000	2,010,000
015-Office supplies					10,778,660	14,278,660	11,732,392
018-Education supplies					3,900,000	3,900,000	
024-Motor vehicle running expenses					14,940,000	14,940,000	51,640,000
<b>2-Expense Total</b>					<b>1,828,084,752</b>	<b>3,882,400,291</b>	<b>4,396,257,468</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					7,905,050	-	
<b>3-Assets Total</b>					<b>7,905,050</b>	<b>-</b>	
9-Human Resource Management Total					1,835,989,802	3,882,400,291	4,396,257,468
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel							140,000,000
013-External travel							313,969,902
014-Public Utilities							1,000,000
015-Office supplies							29,540,000
018-Education supplies							3,140,597
024-Motor vehicle running expenses							30,000,000
<b>2-Expense Total</b>							<b>517,650,499</b>

# Vote 060: National Audit Office

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				<b>3-Assets Total</b>			<b>500,000</b>
				2-Planning, Monitoring and Evaluation Total			518,150,499
				<b>020-Management and Support Services Total</b>	<b>2,207,993,731</b>	<b>4,696,580,876</b>	<b>5,407,855,508</b>
				<b>161-Audit Services</b>			
				1-Regularity Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	152,584,418	77,693,767	264,600,000
				013-External travel	216,204,423	170,255,023	129,999,998
				014-Public Utilities	19,108,000	1,000,000	36,199,200
				015-Office supplies	59,834,958	59,127,708	54,709,748
				018-Education supplies	4,031,800	4,031,800	
				019-Training expenses	114,640,000	27,130,000	15,631,300
				023-Other goods and services	23,314,327	23,314,327	46,806,330
				024-Motor vehicle running expenses	101,766,901	104,766,901	106,088,327
				025-Routine Maintenance of Assets	35,650,000	24,650,000	118,641,666
				119-Premiums	13,672,825	13,672,825	
				<b>2-Expense Total</b>	<b>740,807,652</b>	<b>505,642,351</b>	<b>772,676,569</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	62,048,360	1,205,149,916	359,228,815
				<b>3-Assets Total</b>	<b>62,048,360</b>	<b>1,205,149,916</b>	<b>359,228,815</b>
				1-Regularity Audit Services Total	802,856,012	1,710,792,267	1,131,905,384
				2-Performance Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	44,211,000	42,211,000	69,810,000
				013-External travel	19,320,000	12,110,076	
				014-Public Utilities	1,580,000	1,580,000	2,200,000
				015-Office supplies	5,880,200	5,100,200	3,864,100
				018-Education supplies			2,464,900
				023-Other goods and services	7,739,600	7,739,600	8,475,000
				024-Motor vehicle running expenses	17,575,000	17,575,000	21,210,000
				025-Routine Maintenance of Assets	4,640,000	66,400,000	
				119-Premiums	2,696,389	129,000,000	
				<b>2-Expense Total</b>	<b>103,642,189</b>	<b>281,715,876</b>	<b>108,024,000</b>
				<b>3-Assets</b>			
				001-Transport equipment		1,989,700,000	
				002-Machinery and equipment other than transport equipment	2,131,000	-	
				<b>3-Assets Total</b>	<b>2,131,000</b>	<b>1,989,700,000</b>	
				2-Performance Audit Services Total	105,773,189	2,271,415,876	108,024,000
				3-Information Technology Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	17,185,000	17,185,000	42,708,808
				013-External travel	450,000	7,650,000	
				014-Public Utilities	240,000	240,000	960,000
				015-Office supplies	5,052,548	5,052,548	3,215,000
				019-Training expenses	11,075,000	3,875,000	
				023-Other goods and services			1,480,000
				024-Motor vehicle running expenses	10,650,000	10,650,000	10,800,000
				025-Routine Maintenance of Assets	7,735,000	7,735,000	
				119-Premiums	1,516,719	1,516,719	600,000
				<b>2-Expense Total</b>	<b>53,904,267</b>	<b>53,904,267</b>	<b>59,763,808</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	7,467,992	4,387,905	3,836,000
				<b>3-Assets Total</b>	<b>7,467,992</b>	<b>4,387,905</b>	<b>3,836,000</b>
				3-Information Technology Audit Services Total	61,372,259	58,292,172	63,599,808
				<b>161-Audit Services Total</b>	<b>970,001,460</b>	<b>4,040,500,315</b>	<b>1,303,529,192</b>
				<b>001- Headquarters Total</b>	<b>3,177,995,191</b>	<b>8,737,081,191</b>	<b>6,711,384,700</b>
				<b>002- Regional Office - Blantyre</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				014-Public Utilities	252,000	22,000	
				015-Office supplies	560,000	-	
				024-Motor vehicle running expenses	27,340	817,340	
				<b>2-Expense Total</b>	<b>839,340</b>	<b>839,340</b>	
				1-Information and Communication Technology Total	839,340	839,340	

# Vote 060: National Audit Office

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration					
			2-Expense				
				012-Internal travel	1,705,000	7,923,825	3,500,000
				014-Public Utilities	7,440,000	6,740,000	8,040,000
				015-Office supplies	8,407,600	4,958,775	8,149,000
				024-Motor vehicle running expenses	1,803,700	1,803,700	2,125,000
				025-Routine Maintenance of Assets	11,000,000	9,000,000	12,500,000
				119-Premiums	5,180,000	5,180,000	6,180,000
			2-Expense Total		35,536,300	35,606,300	40,494,000
		7-Administration Total			35,536,300	35,606,300	40,494,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	15,318,080	16,834,080	19,200,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	1,861,284	1,861,284	2,275,500
				019-Training expenses	1,516,000	-	2,165,000
				024-Motor vehicle running expenses	806,530	806,530	703,500
			2-Expense Total		19,753,894	19,753,894	24,596,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	112,000	112,000	100,000
			3-Assets Total		112,000	112,000	100,000
		8-Financial Management and Audit Services Total			19,865,894	19,865,894	24,696,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	3,290,000	3,220,000	6,670,000
				015-Office supplies	200,000	200,000	200,000
				024-Motor vehicle running expenses	273,400	273,400	2,100,000
			2-Expense Total		3,763,400	3,693,400	8,970,000
		9-Human Resource Management Total			3,763,400	3,693,400	8,970,000
		020-Management and Support Services Total			60,004,934	60,004,934	74,160,000
		161-Audit Services					
		1-Regularity Audit Services					
			2-Expense				
				012-Internal travel	43,680,000	47,880,000	46,900,000
				014-Public Utilities	2,448,000	2,448,000	2,448,000
				015-Office supplies	9,356,030	9,356,030	9,172,000
				019-Training expenses	8,188,000	7,688,000	15,124,000
				023-Other goods and services	3,294,000	3,794,000	8,269,500
				024-Motor vehicle running expenses	13,524,036	9,324,036	11,417,000
			2-Expense Total		80,490,066	80,490,066	93,330,500
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,505,000	9,505,000	12,509,500
			3-Assets Total		9,505,000	9,505,000	12,509,500
		1-Regularity Audit Services Total			89,995,066	89,995,066	105,840,000
		161-Audit Services Total			89,995,066	89,995,066	105,840,000
		002- Regional Office - Blantyre Total			150,000,000	150,000,000	180,000,000
		003- Regional Office - Mzuzu					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				012-Internal travel	6,870,000	6,870,000	8,410,000
				014-Public Utilities	4,580,000	3,580,000	6,980,000
				015-Office supplies	5,581,353	5,581,353	6,298,000
				024-Motor vehicle running expenses	4,860,000	4,860,000	5,440,000
				025-Routine Maintenance of Assets	8,290,000	9,290,000	8,965,053
				119-Premiums	1,800,000	1,800,000	2,000,000
			2-Expense Total		31,981,353	31,981,353	38,093,053
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,630,000	1,630,000	2,640,000
			3-Assets Total		1,630,000	1,630,000	2,640,000
		7-Administration Total			33,611,353	33,611,353	40,733,053
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	3,410,000	3,410,000	2,510,000
				014-Public Utilities	240,000	240,000	360,000



# Vote 060: National Audit Office

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				015-Office supplies	271,000	271,000	403,200
				024-Motor vehicle running expenses	140,220	140,220	186,220
				<b>2-Expense Total</b>	<b>4,061,220</b>	<b>4,061,220</b>	<b>3,459,420</b>
				8-Financial Management and Audit Services Total	4,061,220	4,061,220	3,459,420
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	4,987,000	4,987,000	6,122,000
				013-External travel	2,046,000	447,265,273	3,046,000
				015-Office supplies	170,500	170,500	207,600
				016-Medical supplies	960,000	960,000	960,000
				019-Training expenses	1,400,000	1,400,000	1,446,000
				024-Motor vehicle running expenses	763,927	763,927	1,625,927
				<b>2-Expense Total</b>	<b>10,327,427</b>	<b>455,546,700</b>	<b>13,407,527</b>
				9-Human Resource Management Total	10,327,427	455,546,700	13,407,527
				<b>020-Management and Support Services Total</b>	<b>48,000,000</b>	<b>493,219,273</b>	<b>57,600,000</b>
				<b>161-Audit Services</b>			
				1-Regularity Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	59,699,030	59,699,030	67,154,000
				014-Public Utilities			1,472,000
				015-Office supplies	1,315,619	1,315,619	1,454,999
				019-Training expenses	1,080,000	1,080,000	
				024-Motor vehicle running expenses	7,605,351	7,605,351	7,319,001
				025-Routine Maintenance of Assets			9,000,000
				<b>2-Expense Total</b>	<b>69,700,000</b>	<b>69,700,000</b>	<b>86,400,000</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
				<b>3-Assets Total</b>	<b>2,300,000</b>	<b>2,300,000</b>	
				1-Regularity Audit Services Total	72,000,000	72,000,000	86,400,000
				<b>161-Audit Services Total</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>86,400,000</b>
				<b>003- Regional Office - Mzuzu Total</b>	<b>120,000,000</b>	<b>565,219,273</b>	<b>144,000,000</b>
				<b>004- Zomba Audit Office</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	4,815,000	5,810,000	8,580,000
				014-Public Utilities	4,200,000	4,200,000	3,600,000
				015-Office supplies	13,681,103	12,486,103	11,745,260
				019-Training expenses	490,000	490,000	1,200,000
				024-Motor vehicle running expenses	4,080,000	4,680,000	8,172,500
				025-Routine Maintenance of Assets	7,300,000	7,100,000	8,300,000
				119-Premiums	600,000	600,000	600,000
				<b>2-Expense Total</b>	<b>35,166,103</b>	<b>35,366,103</b>	<b>42,197,760</b>
				7-Administration Total	35,166,103	35,366,103	42,197,760
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	3,560,000	4,360,000	3,660,000
				014-Public Utilities			60,000
				015-Office supplies	645,134	445,134	897,400
				019-Training expenses	400,000	400,000	420,000
				024-Motor vehicle running expenses	870,000	570,000	665,000
				<b>2-Expense Total</b>	<b>5,475,134</b>	<b>5,775,134</b>	<b>5,702,400</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	45,780	45,780	
				<b>3-Assets Total</b>	<b>45,780</b>	<b>45,780</b>	
				8-Financial Management and Audit Services Total	5,520,914	5,820,914	5,702,400
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	4,710,000	4,210,000	6,180,000
				015-Office supplies	2,227,983	1,877,983	2,423,840
				016-Medical supplies	300,000	300,000	540,000
				019-Training expenses			580,000
				024-Motor vehicle running expenses	795,001	1,145,001	840,000
				<b>2-Expense Total</b>	<b>8,032,984</b>	<b>7,532,984</b>	<b>10,563,840</b>
				9-Human Resource Management Total	8,032,984	7,532,984	10,563,840

# Vote 060: National Audit Office

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>020-Management and Support Services Total</b>	<b>48,720,001</b>	<b>48,720,001</b>	<b>58,464,000</b>
				<b>161-Audit Services</b>			
				1-Regularity Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	32,190,000	38,190,000	36,820,000
				014-Public Utilities	3,744,000	3,960,000	2,340,000
				015-Office supplies	9,436,036	8,220,036	3,039,679
				019-Training expenses	6,540,000	6,540,000	5,429,321
				024-Motor vehicle running expenses	16,637,732	11,637,732	7,835,000
				<b>2-Expense Total</b>	<b>68,547,768</b>	<b>68,547,768</b>	<b>55,464,000</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,732,232	2,732,232	1,560,000
				<b>3-Assets Total</b>	<b>2,732,232</b>	<b>2,732,232</b>	<b>1,560,000</b>
				1-Regularity Audit Services Total	71,280,000	71,280,000	57,024,000
				2-Performance Audit Services			
				<b>2-Expense</b>			
				012-Internal travel			11,000,000
				014-Public Utilities			720,000
				015-Office supplies			1,995,152
				019-Training expenses			10,645,848
				024-Motor vehicle running expenses			4,151,000
				<b>2-Expense Total</b>			<b>28,512,000</b>
				2-Performance Audit Services Total			28,512,000
				<b>161-Audit Services Total</b>	<b>71,280,000</b>	<b>71,280,000</b>	<b>85,536,000</b>
				<b>004- Zomba Audit Office Total</b>	<b>120,000,001</b>	<b>120,000,001</b>	<b>144,000,000</b>
				<b>Grand Total</b>	<b>3,567,995,192</b>	<b>9,572,300,465</b>	<b>7,179,384,700</b>

## Vote 060: National Audit Office

### Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>060 - National Audit Office</b>								
		<b>001- Headquarters</b>						
		020-Management and Support Services						
			<b>26370 - Construction of Government Offices, Governance Institutions</b>					
				2-Expense				
					012-Internal travel	49,990,000	57,982,157	49,990,000
					015-Office supplies	3,600,280	3,162,905	5,820,280
					020-Acquisition of technical services	286,780,000	40,659,345	286,780,000
					023-Other goods and services	52,000,000	-	52,000,000
					024-Motor vehicle running expenses	5,409,720	4,955,063	5,409,720
				3-Assets				
					001-Materials and supplies	2,220,000	-	
			<b>26370 - Construction of Government Offices, Governance Inst</b>			<b>400,000,000</b>	<b>106,759,470</b>	<b>400,000,000</b>
			020-Management and Support Services Total			400,000,000	106,759,470	400,000,000
		<b>001- Headquarters Total</b>				<b>400,000,000</b>	<b>106,759,470</b>	<b>400,000,000</b>
<b>060 - National Audit Office Total</b>						<b>400,000,000</b>	<b>106,759,470</b>	<b>400,000,000</b>
<b>Grand Total</b>						<b>400,000,000</b>	<b>106,759,470</b>	<b>400,000,000</b>



## Vote 070

### Office of the Chief Justice

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	23,841,797,474
Other Recurrent Transactions	7,144,524,988
<b>Total Recurrent</b>	<b>30,986,322,462</b>
<b>Development</b>	
Development I	
Development II	1,603,860,864
<b>Total Development</b>	<b>1,603,860,864</b>
<b>Total Vote</b>	<b>32,590,183,326</b>

# Vote 070: Office of the Chief Justice

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		<b>001- Headquarters</b>					
		<b>020-Management and Support Services</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	25,905,000	26,105,000	22,710,000
				013-External travel	12,480,000	19,880,000	50,905,000
				014-Public Utilities	40,427,885	35,427,885	46,332,794
				015-Office supplies	8,317,161	8,317,161	11,719,118
				019-Training expenses	30,150,000	27,550,000	28,977,483
				023-Other goods and services			2,879,571
				024-Motor vehicle running expenses	29,230,400	29,230,400	35,301,200
				025-Routine Maintenance of Assets	6,689,600	6,689,600	7,856,923
				<b>2-Expense Total</b>	<b>153,200,046</b>	<b>153,200,046</b>	<b>206,682,089</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	21,594,753	21,594,753	6,622,784
				<b>3-Assets Total</b>	<b>21,594,753</b>	<b>21,594,753</b>	<b>6,622,784</b>
				1-Information and Communication Technology Total	174,794,799	174,794,799	213,304,873
				2-Planning, Monitoring and Evaluation			
			<b>2-Expense</b>				
				012-Internal travel	8,080,000	7,680,000	16,134,400
				013-External travel	11,500,000	14,359,760	6,951,973
				014-Public Utilities	2,160,000	2,060,000	10,000,000
				015-Office supplies	582,722	582,722	2,500,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses	9,770,508	6,410,748	20,000,000
				<b>2-Expense Total</b>	<b>32,093,230</b>	<b>31,093,230</b>	<b>56,086,373</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	900,000	1,900,000	1,000,000
				<b>3-Assets Total</b>	<b>900,000</b>	<b>1,900,000</b>	<b>1,000,000</b>
				2-Planning, Monitoring and Evaluation Total	32,993,230	32,993,230	57,086,373
				7-Administration			
			<b>2-Expense</b>				
				012-Internal travel	1,056,458,871	1,158,229,129	1,378,260,543
				013-External travel	63,000,000	121,240,960	139,425,000
				014-Public Utilities	131,440,000	131,440,000	214,970,000
				015-Office supplies	176,698,517	155,598,517	193,411,444
				018-Education supplies			2,003,387
				019-Training expenses	98,000,000	64,522,000	36,697,000
				020-Acquisition of technical services	30,000,000	33,000,000	110,000,000
				023-Other goods and services	141,009,400	108,021,182	174,152,259
				024-Motor vehicle running expenses	226,968,837	250,938,837	290,001,472
				025-Routine Maintenance of Assets	134,500,000	208,500,000	466,500,000
				119-Premiums	150,000,000	14,025,000	32,578,000
				<b>2-Expense Total</b>	<b>2,208,075,625</b>	<b>2,245,515,625</b>	<b>3,037,999,105</b>
			<b>3-Assets</b>				
				001-Transport equipment	400,000,000	400,000,000	682,506,410
				002-Machinery and equipment other than transport equipment	180,536,222	143,096,222	166,678,458
				<b>3-Assets Total</b>	<b>580,536,222</b>	<b>543,096,222</b>	<b>849,184,868</b>
				7-Administration Total	2,788,611,847	2,788,611,847	3,887,183,973
				8-Financial Management and Audit Services			
			<b>2-Expense</b>				
				012-Internal travel	74,730,000	88,185,000	87,270,000
				013-External travel	22,009,800	21,709,800	43,700,000
				014-Public Utilities	5,414,400	4,065,378	10,000,000
				015-Office supplies	27,634,360	19,775,582	21,901,978
				019-Training expenses	6,000,000	4,110,000	9,600,000
				023-Other goods and services	10,900,000	9,842,800	16,200,000
				024-Motor vehicle running expenses	54,039,409	53,039,409	60,727,176
				<b>2-Expense Total</b>	<b>200,727,969</b>	<b>200,727,969</b>	<b>249,399,154</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	9,225,223	9,225,223	11,919,088
				<b>3-Assets Total</b>	<b>9,225,223</b>	<b>9,225,223</b>	<b>11,919,088</b>
				8-Financial Management and Audit Services Total	209,953,192	209,953,192	261,318,242
				9-Human Resource Management			
			<b>2-Expense</b>				
				012-Internal travel	198,863,000	213,883,000	56,633,000
				013-External travel	26,260,000	38,560,000	27,925,000
				014-Public Utilities	3,300,000	3,480,000	5,000,000
				015-Office supplies	41,172,102	39,272,102	29,161,694

# Vote 070: Office of the Chief Justice

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-H	020-Man	9-Human Res	2-Expense	016-Medical supplies	37,701,467	37,701,467	41,807,363
				019-Training expenses	79,200,000	78,400,000	5,800,000
				023-Other goods and services	6,500,000	5,200,000	7,800,000
				024-Motor vehicle running expenses	92,156,067	64,156,067	50,401,847
			<b>2-Expense Total</b>		<b>485,152,636</b>	<b>480,652,636</b>	<b>224,528,904</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	16,333,343	20,833,343	17,000,000
			<b>3-Assets Total</b>		<b>16,333,343</b>	<b>20,833,343</b>	<b>17,000,000</b>
		9-Human Resource Management Total			501,485,979	501,485,979	241,528,904
		<b>020-Management and Support Services Total</b>			<b>3,707,839,047</b>	<b>3,707,839,047</b>	<b>4,660,422,365</b>
		<b>196-Legal Services</b>					
		1-Sheriff Services(Civil enforcement)					
		<b>2-Expense</b>					
				012-Internal travel	11,740,000	18,253,500	12,980,000
				013-External travel			13,700,000
				014-Public Utilities	3,780,000	3,780,000	3,780,000
				015-Office supplies	25,330,372	23,616,872	26,437,780
				019-Training expenses	3,000,000	3,800,000	7,000,000
				024-Motor vehicle running expenses	14,365,578	14,365,578	16,051,338
				025-Routine Maintenance of Assets	800,000	-	
			<b>2-Expense Total</b>		<b>59,015,950</b>	<b>63,815,950</b>	<b>79,949,118</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	16,946,512	12,146,512	
			<b>3-Assets Total</b>		<b>16,946,512</b>	<b>12,146,512</b>	
		1-Sheriff Services(Civil enforcement) Total			75,962,462	75,962,462	79,949,118
		<b>196-Legal Services Total</b>			<b>75,962,462</b>	<b>75,962,462</b>	<b>79,949,118</b>
		<b>197-Adjudication and Case Management</b>					
		2-High Court					
		<b>2-Expense</b>					
				001-Salaries in Cash	10,717,352,868	17,098,548,829	17,889,460,894
				003-Other allowances in cash	5,157,244,217	4,801,360,642	5,336,346,376
				009-Employers' pensions contribution	1,003,537,056	1,003,537,056	615,990,204
				012-Internal travel	348,483,791	378,483,791	135,260,000
				013-External travel	102,590,000	189,590,000	109,000,000
				014-Public Utilities	91,260,000	91,260,000	3,060,000
				015-Office supplies	511,315,500	520,889,500	42,539,500
				016-Medical supplies	166,350,000	201,350,000	48,448,901
				017-Rentals	18,000,000	18,000,000	23,400,000
				019-Training expenses	22,000,000	20,000,000	22,000,000
				023-Other goods and services	22,550,000	22,550,000	57,000,000
				024-Motor vehicle running expenses	227,500,000	182,500,000	79,721,500
				025-Routine Maintenance of Assets	34,750,000	34,750,000	50,750,014
				084-Current grants to Extra-Budgetary Units	2,000,000,000	791,487,244	1,000,000,000
				119-Premiums	116,155,000	1,581,000	80,000,000
			<b>2-Expense Total</b>		<b>20,539,088,432</b>	<b>25,355,888,062</b>	<b>25,492,977,389</b>
			<b>3-Assets</b>				
				001-Transport equipment	601,820,000	601,820,000	688,493,590
				002-Machinery and equipment other than transport equipment	67,500,000	67,500,000	64,480,000
			<b>3-Assets Total</b>		<b>669,320,000</b>	<b>669,320,000</b>	<b>752,973,590</b>
		2-High Court Total			21,208,408,432	26,025,208,062	26,245,950,979
		<b>197-Adjudication and Case Management Total</b>			<b>21,208,408,432</b>	<b>26,025,208,062</b>	<b>26,245,950,979</b>
		<b>001- Headquarters Total</b>			<b>24,992,209,941</b>	<b>29,809,009,571</b>	<b>30,986,322,462</b>
		<b>Grand Total</b>			<b>24,992,209,941</b>	<b>29,809,009,571</b>	<b>30,986,322,462</b>

**Vote 070: Office of the Chief Justice**

**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
	<b>020-Management and Support Services</b>						
		11680-Construction of Commercial Court					
			<b>2-Expense</b>				
				012-Internal travel	6,500,000	9,797,000	12,000,000
				024-Motor vehicle running expenses	3,500,000	3,500,000	8,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	90,000,000	83,405,670	288,860,864
		11680-Construction of Commercial Court Total			100,000,000	96,702,670	308,860,864
		11690-Judiciary Headquarters Lilongwe					
			<b>2-Expense</b>				
				012-Internal travel	361,157,186	246,876,692	425,057,186
				015-Office supplies	4,500,000	4,500,000	6,100,000
				020-Acquisition of technical services	6,000,000	1,425,847,488	6,200,000
				024-Motor vehicle running expenses	127,842,814	127,842,814	156,942,814
				025-Routine Maintenance of Assets	500,000	500,000	700,000
		11690-Judiciary Headquarters Lilongwe Total			500,000,000	1,805,566,994	595,000,000
		17000- Rehabilitation of Court Buildings					
			<b>2-Expense</b>				
				012-Internal travel	47,130,000	211,553,728	39,086,065
				015-Office supplies	7,000,000	14,000,000	14,000,000
				024-Motor vehicle running expenses	40,907,299	65,640,489	65,991,393
				025-Routine Maintenance of Assets	995,793,551	137,300,952	580,922,542
		17000- Rehabilitation of Court Buildings Total			1,090,830,850	428,495,169	700,000,000
		<b>020-Management and Support Services Total</b>			<b>1,690,830,850</b>	<b>2,330,764,833</b>	<b>1,603,860,864</b>
<b>001- Headquarters Total</b>					<b>1,690,830,850</b>	<b>2,330,764,833</b>	<b>1,603,860,864</b>
<b>Grand Total</b>					<b>1,690,830,850</b>	<b>2,330,764,833</b>	<b>1,603,860,864</b>



## Vote 071

### Supreme Court of Appeal

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	
Other Recurrent Transactions	1,230,313,740
<b>Total Recurrent</b>	<b>1,230,313,740</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,230,313,740</b>

**Vote 071: Supreme Court of Appeal**  
**Recurrent Details**

Recurrent Details					Values		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters Supreme Court of Appeal							
	197-Adjudication and Case Management						
		1-Supreme Court of Appeal					
			2-Expense				
				012-Internal travel	246,640,000	318,275,000	285,803,750
				013-External travel	200,000,000	192,000,000	140,000,000
				014-Public Utilities	30,460,000	42,960,000	45,480,000
				015-Office supplies	56,160,300	73,370,300	159,394,955
				019-Training expenses	13,170,000	8,208,750	13,736,000
				023-Other goods and services	3,600,000	16,300,000	13,600,000
				024-Motor vehicle running expenses	371,210,200	194,260,981	363,624,800
				025-Routine Maintenance of Assets	107,000,000	154,000,000	115,280,000
				119-Premiums	154,500,000	58,500,000	70,000,000
			2-Expense Total		1,182,740,500	1,057,875,031	1,206,919,505
			3-Assets				
				001-Transport equipment	570,800,000	-	
				002-Machinery and equipment other than transport equipment	180,050,000	195,650,000	23,394,235
			3-Assets Total		750,850,000	195,650,000	23,394,235
			1-Supreme Court of Appeal Total		1,933,590,500	1,253,525,031	1,230,313,740
	197-Adjudication and Case Management Total				1,933,590,500	1,253,525,031	1,230,313,740
001- Headquarters Supreme Court of Appeal Total					1,933,590,500	1,253,525,031	1,230,313,740
Grand Total					1,933,590,500	1,253,525,031	1,230,313,740

## Vote 072

### High Court of Malawi and Subordinate Courts

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	9,243,591,797
<b>Total Recurrent</b>	<b>9,243,591,797</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>9,243,591,797</b>

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>011- Criminal Court Division</b>							
<b>197-Adjudication and Case Management</b>							
2-High Court							
<b>2-Expense</b>							
				012-Internal travel	331,685,000	42,200,000	167,837,500
				013-External travel	22,384,000	38,384,000	15,750,000
				014-Public Utilities	9,600,000	9,600,000	15,440,000
				015-Office supplies	77,461,353	74,761,353	52,294,070
				019-Training expenses	22,377,142	8,377,142	13,104,500
				023-Other goods and services	4,600,000	4,600,000	30,600,000
				024-Motor vehicle running expenses	166,906,790	-	264,501,605
				025-Routine Maintenance of Assets	25,212,000	25,212,000	14,500,000
				119-Premiums	69,000,000	69,000,000	30,000,000
				<b>2-Expense Total</b>	<b>729,226,285</b>	<b>272,134,495</b>	<b>604,027,675</b>
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	31,000,000	35,000,000	
				<b>3-Assets Total</b>	<b>31,000,000</b>	<b>35,000,000</b>	
				2-High Court Total	760,226,285	307,134,495	604,027,675
				<b>197-Adjudication and Case Management Total</b>	<b>760,226,285</b>	<b>307,134,495</b>	<b>604,027,675</b>
<b>011- Criminal Court Division Total</b>					<b>760,226,285</b>	<b>307,134,495</b>	<b>604,027,675</b>
<b>013- Criminal Court Division - Lilongwe registry</b>							
<b>197-Adjudication and Case Management</b>							
2-High Court							
<b>2-Expense</b>							
				012-Internal travel	221,050,000	12,015,000	91,700,000
				013-External travel	24,786,000	19,786,000	19,485,000
				014-Public Utilities	48,780,000	42,900,000	33,180,000
				015-Office supplies	47,486,133	55,266,133	50,795,998
				016-Medical supplies	10,287,105	2,287,105	8,588,310
				019-Training expenses	5,232,000	5,232,000	2,417,840
				023-Other goods and services	4,800,000	2,800,000	10,600,000
				024-Motor vehicle running expenses	177,493,333	-	246,050,000
				025-Routine Maintenance of Assets	43,788,000	41,554,667	41,051,750
				119-Premiums	16,666,667	32,000,000	17,176,621
				<b>2-Expense Total</b>	<b>600,369,238</b>	<b>213,840,905</b>	<b>521,045,519</b>
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	47,319,333	60,319,333	8,370,000
				<b>3-Assets Total</b>	<b>47,319,333</b>	<b>60,319,333</b>	<b>8,370,000</b>
				2-High Court Total	647,688,571	274,160,238	529,415,519
				<b>197-Adjudication and Case Management Total</b>	<b>647,688,571</b>	<b>274,160,238</b>	<b>529,415,519</b>
<b>013- Criminal Court Division - Lilongwe registry Total</b>					<b>647,688,571</b>	<b>274,160,238</b>	<b>529,415,519</b>
<b>001- Chief Resident Magistrate (South)</b>							
<b>197-Adjudication and Case Management</b>							
3-Magistrates Courts							
<b>2-Expense</b>							
				012-Internal travel	85,140,815	85,140,815	76,275,000
				013-External travel	30,800,000	30,800,000	19,562,500
				014-Public Utilities	38,400,000	38,400,000	48,460,000
				015-Office supplies	287,140,802	117,900,000	141,760,561
				016-Medical supplies	14,094,000	14,094,000	16,766,201
				019-Training expenses	17,149,564	17,149,564	6,646,850
				023-Other goods and services	4,334,400	4,334,400	4,164,000
				024-Motor vehicle running expenses	49,539,997	49,539,997	146,920,000
				025-Routine Maintenance of Assets	51,639,243	51,639,243	142,414,200
				119-Premiums	26,810,863	26,810,863	13,430,000
				<b>2-Expense Total</b>	<b>605,049,684</b>	<b>435,808,882</b>	<b>616,399,312</b>
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	53,621,732	53,621,732	228,400,000
				<b>3-Assets Total</b>	<b>53,621,732</b>	<b>53,621,732</b>	<b>228,400,000</b>
				3-Magistrates Courts Total	658,671,416	489,430,614	844,799,312
				<b>197-Adjudication and Case Management Total</b>	<b>658,671,416</b>	<b>489,430,614</b>	<b>844,799,312</b>
<b>001- Chief Resident Magistrate (South) Total</b>					<b>658,671,416</b>	<b>489,430,614</b>	<b>844,799,312</b>

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>005- Lilongwe District Registry</b>							
<b>197-Adjudication and Case Management</b>							
2-High Court							
<b>2-Expense</b>							
				012-Internal travel	55,620,000	53,800,000	29,826,000
				013-External travel	21,000,000	19,000,000	
				014-Public Utilities	34,395,000	42,515,000	26,785,000
				015-Office supplies	53,330,500	50,330,500	24,429,200
				016-Medical supplies	8,229,685	2,229,685	5,456,255
				019-Training expenses	5,407,000	9,407,000	13,212,500
				023-Other goods and services	4,600,000	1,300,000	15,600,000
				024-Motor vehicle running expenses	168,612,500	-	315,787,501
				025-Routine Maintenance of Assets	24,975,000	28,975,000	10,800,000
				119-Premiums	13,333,430	13,333,430	10,912,510
				<b>2-Expense Total</b>	<b>389,503,115</b>	<b>220,890,615</b>	<b>452,808,965</b>
<b>3-Assets</b>							
				001-Weapons systems	791,500	791,500	
				002-Machinery and equipment other than transport equipment	21,189,575	21,189,575	20,003,780
				<b>3-Assets Total</b>	<b>21,981,075</b>	<b>21,981,075</b>	<b>20,003,780</b>
				2-High Court Total	411,484,190	242,871,690	472,812,745
				<b>197-Adjudication and Case Management Total</b>	<b>411,484,190</b>	<b>242,871,690</b>	<b>472,812,745</b>
<b>005- Lilongwe District Registry Total</b>					<b>411,484,190</b>	<b>242,871,690</b>	<b>472,812,745</b>
<b>007- Zomba District Registry</b>							
<b>197-Adjudication and Case Management</b>							
2-High Court							
<b>2-Expense</b>							
				012-Internal travel	150,762,564	134,290,000	40,592,250
				013-External travel	17,274,462	33,747,026	12,000,000
				014-Public Utilities	15,882,353	15,882,353	15,244,600
				015-Office supplies	35,338,533	35,338,533	23,411,200
				016-Medical supplies	8,068,321	8,068,321	6,042,600
				019-Training expenses	9,986,967	9,986,967	
				023-Other goods and services	749,776	749,776	2,250,000
				024-Motor vehicle running expenses	140,095,410	-	130,575,200
				025-Routine Maintenance of Assets	17,504,000	17,504,000	223,160,800
				119-Premiums	39,109,496	39,109,496	30,095,932
				<b>2-Expense Total</b>	<b>434,771,882</b>	<b>294,676,472</b>	<b>483,372,582</b>
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	30,045,644	30,045,644	24,800,000
				<b>3-Assets Total</b>	<b>30,045,644</b>	<b>30,045,644</b>	<b>24,800,000</b>
				2-High Court Total	464,817,526	324,722,116	508,172,582
				<b>197-Adjudication and Case Management Total</b>	<b>464,817,526</b>	<b>324,722,116</b>	<b>508,172,582</b>
<b>007- Zomba District Registry Total</b>					<b>464,817,526</b>	<b>324,722,116</b>	<b>508,172,582</b>
<b>016 - Civil Court Division - Blantyre Registry</b>							
<b>197-Adjudication and Case Management</b>							
2-High Court							
<b>2-Expense</b>							
				012-Internal travel	113,877,089	108,877,089	38,786,200
				013-External travel	2,500,000	16,500,000	21,100,000
				014-Public Utilities	11,904,800	11,904,800	22,196,195
				015-Office supplies	63,286,475	54,286,475	61,877,716
				019-Training expenses	17,764,284	17,764,284	3,002,500
				023-Other goods and services	67,800,000	67,800,000	20,600,000
				024-Motor vehicle running expenses	133,085,240	-	223,568,320
				025-Routine Maintenance of Assets	25,561,400	25,561,400	27,000,000
				119-Premiums	60,280,950	60,280,950	20,000,000
				<b>2-Expense Total</b>	<b>496,060,238</b>	<b>362,974,998</b>	<b>438,130,932</b>
<b>3-Assets</b>							
				001-Transport equipment	1,398,180,000	98,180,000	1,691,797,800
				002-Machinery and equipment other than transport equipment	18,295,000	18,295,000	7,005,000
				<b>3-Assets Total</b>	<b>1,416,475,000</b>	<b>116,475,000</b>	<b>1,698,802,800</b>
				2-High Court Total	1,912,535,238	479,449,998	2,136,933,732
				1-Supreme Court of Appeal			
				<b>2-Expense</b>			

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016 -	197-Adju	1-Suprem	2-Exp	012-Internal travel			960,000
				<b>2-Expense Total</b>			<b>960,000</b>
				1-Supreme Court of Appeal Total			960,000
				<b>197-Adjudication and Case Management Total</b>	<b>1,912,535,238</b>	<b>479,449,998</b>	<b>2,137,893,732</b>
				<b>016 - Civil Court Division - Blantyre Registry Total</b>	<b>1,912,535,238</b>	<b>479,449,998</b>	<b>2,137,893,732</b>
				<b>006- Mzuzu District Registry</b>			
				<b>197-Adjudication and Case Management</b>			
				2-High Court			
				<b>2-Expense</b>			
				012-Internal travel	128,447,231	128,447,232	81,993,782
				013-External travel	12,000,000	12,000,000	15,000,000
				014-Public Utilities	30,892,943	30,892,943	40,062,436
				015-Office supplies	35,906,202	35,906,202	138,961,172
				016-Medical supplies	8,229,684	8,229,684	6,163,452
				019-Training expenses	6,360,000	6,360,000	3,975,000
				023-Other goods and services	3,800,000	3,800,000	1,900,000
				024-Motor vehicle running expenses	129,022,265	-	69,203,465
				025-Routine Maintenance of Assets	30,709,198	30,709,198	18,846,874
				119-Premiums	48,000,000	48,000,000	12,326,903
				<b>2-Expense Total</b>	<b>433,367,523</b>	<b>304,345,259</b>	<b>388,433,084</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	31,450,000	31,450,000	19,739,497
				<b>3-Assets Total</b>	<b>31,450,000</b>	<b>31,450,000</b>	<b>19,739,497</b>
				2-High Court Total	464,817,523	335,795,259	408,172,581
				<b>197-Adjudication and Case Management Total</b>	<b>464,817,523</b>	<b>335,795,259</b>	<b>408,172,581</b>
				<b>006- Mzuzu District Registry Total</b>	<b>464,817,523</b>	<b>335,795,259</b>	<b>408,172,581</b>
				<b>008- Commercial Court Division</b>			
				<b>197-Adjudication and Case Management</b>			
				2-High Court			
				<b>2-Expense</b>			
				012-Internal travel	39,110,000	45,010,000	16,595,000
				013-External travel	16,790,000	16,790,000	4,500,000
				014-Public Utilities	35,769,333	35,769,334	23,930,000
				015-Office supplies	15,600,000	15,600,000	20,700,000
				016-Medical supplies	770,312	770,312	2,479,277
				019-Training expenses	4,125,000	4,125,000	
				023-Other goods and services	15,766,667	13,866,667	20,600,000
				024-Motor vehicle running expenses	129,193,400	-	82,400,000
				025-Routine Maintenance of Assets	8,490,000	8,490,000	16,450,000
				119-Premiums	39,798,431	39,798,431	9,735,283
				<b>2-Expense Total</b>	<b>305,413,143</b>	<b>180,219,744</b>	<b>197,389,560</b>
				<b>3-Assets</b>			
				001-Land underlying buildings and structure			3,200,000
				002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	4,020,000
				<b>3-Assets Total</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>7,220,000</b>
				2-High Court Total	308,613,143	183,419,744	204,609,560
				<b>197-Adjudication and Case Management Total</b>	<b>308,613,143</b>	<b>183,419,744</b>	<b>204,609,560</b>
				<b>008- Commercial Court Division Total</b>	<b>308,613,143</b>	<b>183,419,744</b>	<b>204,609,560</b>
				<b>020 -Financial and Economic Crimes Division</b>			
				<b>197-Adjudication and Case Management</b>			
				2-High Court			
				<b>2-Expense</b>			
				012-Internal travel	56,595,000	40,795,000	32,440,000
				013-External travel	11,000,000	21,000,000	
				014-Public Utilities	17,950,000	18,150,000	21,840,000
				015-Office supplies	38,496,880	36,296,880	12,499,383
				016-Medical supplies	6,163,263	2,163,263	4,092,191
				019-Training expenses	5,294,000	3,294,000	
				023-Other goods and services	3,200,000	1,000,000	
				024-Motor vehicle running expenses	92,274,000	89,143,736	94,740,000
				025-Routine Maintenance of Assets	34,500,000	34,500,000	15,960,750
				119-Premiums	10,000,000	26,000,000	9,787,235
				<b>2-Expense Total</b>	<b>275,473,143</b>	<b>272,342,879</b>	<b>191,359,559</b>

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020 - Financial and Economic Crimes Division	197-Adjudication and Case Management	2-High Court					
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	33,140,000	33,140,000	13,250,000
				<b>3-Assets Total</b>	<b>33,140,000</b>	<b>33,140,000</b>	<b>13,250,000</b>
				2-High Court Total	308,613,143	305,482,879	204,609,559
				<b>197-Adjudication and Case Management Total</b>	<b>308,613,143</b>	<b>305,482,879</b>	<b>204,609,559</b>
				<b>020 -Financial and Economic Crimes Division Total</b>	<b>308,613,143</b>	<b>305,482,879</b>	<b>204,609,559</b>
				<b>003- Chief Resident Magistrate (North)</b>			
				<b>197-Adjudication and Case Management</b>			
				3-Magistrates Courts			
				<b>2-Expense</b>			
				012-Internal travel	108,350,685	101,350,685	88,072,000
				013-External travel	16,854,000	29,854,000	35,000,000
				014-Public Utilities	51,635,000	51,635,000	31,630,000
				015-Office supplies	171,091,091	168,091,091	108,506,718
				016-Medical supplies	2,916,724	2,916,724	7,652,219
				019-Training expenses	1,937,660	1,937,660	5,000,000
				023-Other goods and services	10,138,000	7,138,000	8,000,000
				024-Motor vehicle running expenses	87,769,479	87,769,479	70,000,000
				025-Routine Maintenance of Assets	33,166,867	33,166,867	117,000,000
				119-Premiums	24,875,150	24,875,150	7,652,219
				<b>2-Expense Total</b>	<b>508,734,656</b>	<b>508,734,656</b>	<b>478,513,155</b>
				<b>3-Assets</b>			
				002-Buildings other than dwellings	15,000,000	15,000,000	
				002-Machinery and equipment other than transport equipment	64,900,300	64,900,300	111,750,000
				<b>3-Assets Total</b>	<b>79,900,300</b>	<b>79,900,300</b>	<b>111,750,000</b>
				3-Magistrates Courts Total	588,634,956	588,634,956	590,263,155
				<b>197-Adjudication and Case Management Total</b>	<b>588,634,956</b>	<b>588,634,956</b>	<b>590,263,155</b>
				<b>003- Chief Resident Magistrate (North) Total</b>	<b>588,634,956</b>	<b>588,634,956</b>	<b>590,263,155</b>
				<b>010- Commercial Court - Lilongwe Registry</b>			
				<b>197-Adjudication and Case Management</b>			
				4-Specialised Courts			
				<b>2-Expense</b>			
				012-Internal travel	16,240,000	16,240,000	6,738,809
				013-External travel	10,172,500	10,172,500	
				014-Public Utilities	33,271,200	33,271,200	31,291,200
				015-Office supplies	43,059,136	43,059,136	23,479,550
				016-Medical supplies	6,480,876	6,480,876	
				019-Training expenses	5,225,000	5,225,000	
				023-Other goods and services	895,000	895,000	15,000,000
				024-Motor vehicle running expenses	82,920,000	82,920,000	117,600,000
				025-Routine Maintenance of Assets	21,000,000	21,000,000	10,500,000
				119-Premiums	34,293,431	34,293,431	
				<b>2-Expense Total</b>	<b>253,557,143</b>	<b>253,557,143</b>	<b>204,609,559</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	55,056,000	55,056,000	
				<b>3-Assets Total</b>	<b>55,056,000</b>	<b>55,056,000</b>	
				4-Specialised Courts Total	308,613,143	308,613,143	204,609,559
				<b>197-Adjudication and Case Management Total</b>	<b>308,613,143</b>	<b>308,613,143</b>	<b>204,609,559</b>
				<b>010- Commercial Court - Lilongwe Registry Total</b>	<b>308,613,143</b>	<b>308,613,143</b>	<b>204,609,559</b>
				<b>009- Industrial Relations Court Blantyre Headquarters</b>			
				<b>197-Adjudication and Case Management</b>			
				4-Specialised Courts			
				<b>2-Expense</b>			
				012-Internal travel	73,935,000	73,935,000	40,888,750
				013-External travel	70,220,000	70,220,000	
				014-Public Utilities	28,040,000	28,040,000	29,660,000
				015-Office supplies	49,810,484	49,810,484	41,799,191
				016-Medical supplies	2,000,000	2,000,000	1,800,000
				019-Training expenses	6,000,000	6,000,000	
				023-Other goods and services	1,620,000	1,620,000	10,300,000
				024-Motor vehicle running expenses	80,977,588	80,977,588	81,507,189
				025-Routine Maintenance of Assets	24,094,050	24,094,050	23,500,000

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009-Industrial Relations Court	197-Adjudication and Case Management	4-Specialised Courts	2-Expense	119-Premiums	18,531,645	18,531,645	1,500,000
				<b>2-Expense Total</b>	<b>355,228,767</b>	<b>355,228,767</b>	<b>230,955,130</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	43,898,481	43,898,481	33,665,000
				<b>3-Assets Total</b>	<b>43,898,481</b>	<b>43,898,481</b>	<b>33,665,000</b>
				<b>4-Specialised Courts Total</b>	<b>399,127,248</b>	<b>399,127,248</b>	<b>264,620,130</b>
				<b>197-Adjudication and Case Management Total</b>	<b>399,127,248</b>	<b>399,127,248</b>	<b>264,620,130</b>
<b>009- Industrial Relations Court Blantyre Headquarters Total</b>					<b>399,127,248</b>	<b>399,127,248</b>	<b>264,620,130</b>
<b>004- Chief Resident Magistrate (East)</b>							
	<b>197-Adjudication and Case Management</b>						
		<b>3-Magistrates Courts</b>					
			<b>2-Expense</b>				
				012-Internal travel	77,529,000	83,529,000	66,086,638
				013-External travel	13,000,000	22,000,000	123,856,000
				014-Public Utilities	34,300,000	34,300,000	21,630,000
				015-Office supplies	184,280,030	179,280,032	219,201,065
				016-Medical supplies	12,480,000	12,480,000	7,646,952
				019-Training expenses	17,308,012	10,308,012	9,178,500
				023-Other goods and services	8,000,000	5,000,000	2,500,000
				024-Motor vehicle running expenses	77,192,000	77,192,000	249,119,107
				025-Routine Maintenance of Assets	87,895,249	87,895,249	47,250,295
				119-Premiums	14,904,005	9,904,005	9,894,405
				<b>2-Expense Total</b>	<b>526,888,296</b>	<b>521,888,298</b>	<b>756,362,962</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	49,808,010	49,808,010	225,984,905
				<b>3-Assets Total</b>	<b>49,808,010</b>	<b>49,808,010</b>	<b>225,984,905</b>
				<b>3-Magistrates Courts Total</b>	<b>576,696,306</b>	<b>571,696,308</b>	<b>982,347,867</b>
				<b>197-Adjudication and Case Management Total</b>	<b>576,696,306</b>	<b>571,696,308</b>	<b>982,347,867</b>
<b>004- Chief Resident Magistrate (East) Total</b>					<b>576,696,306</b>	<b>571,696,308</b>	<b>982,347,867</b>
<b>002- Chief Resident Magistrate (Centre)</b>							
	<b>197-Adjudication and Case Management</b>						
		<b>3-Magistrates Courts</b>					
			<b>2-Expense</b>				
				012-Internal travel	53,211,577	73,711,577	46,739,777
				013-External travel	11,000,000	48,290,000	6,000,000
				014-Public Utilities	56,640,000	59,110,000	70,197,000
				015-Office supplies	188,127,009	141,867,009	126,614,872
				016-Medical supplies	13,892,675	13,892,675	8,608,270
				019-Training expenses	7,130,571	24,130,571	
				023-Other goods and services	918,000	6,918,000	3,836,000
				024-Motor vehicle running expenses	101,281,589	76,281,589	82,310,300
				025-Routine Maintenance of Assets	110,620,000	95,620,000	50,212,000
				119-Premiums	26,739,643	19,739,643	11,075,685
				<b>2-Expense Total</b>	<b>569,561,065</b>	<b>559,561,064</b>	<b>405,593,903</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	92,616,650	102,616,650	133,427,873
				<b>3-Assets Total</b>	<b>92,616,650</b>	<b>102,616,650</b>	<b>133,427,873</b>
				<b>3-Magistrates Courts Total</b>	<b>662,177,715</b>	<b>662,177,714</b>	<b>539,021,776</b>
				<b>197-Adjudication and Case Management Total</b>	<b>662,177,715</b>	<b>662,177,714</b>	<b>539,021,776</b>
<b>002- Chief Resident Magistrate (Centre) Total</b>					<b>662,177,715</b>	<b>662,177,714</b>	<b>539,021,776</b>
<b>017 - Family and Probate</b>							
	<b>197-Adjudication and Case Management</b>						
		<b>4-Specialised Courts</b>					
			<b>2-Expense</b>				
				012-Internal travel	75,630,000	67,750,000	20,466,850
				013-External travel	2,100,000	2,100,000	6,750,000
				014-Public Utilities	7,020,000	8,020,000	6,825,000
				015-Office supplies	24,601,253	28,601,253	18,724,140
				016-Medical supplies	4,114,842	1,114,842	2,728,127
				023-Other goods and services	2,120,000	700,000	5,600,000
				024-Motor vehicle running expenses	66,185,000	66,185,000	56,466,000
				025-Routine Maintenance of Assets	9,500,000	11,800,000	5,130,000



## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017 -	197-Adju	4-Specialised	2-Exp	119-Premiums	6,666,000	6,666,000	5,456,255
				<b>2-Expense Total</b>	<b>197,937,095</b>	<b>192,937,095</b>	<b>128,146,373</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	7,805,000	12,805,000	8,260,000
				<b>3-Assets Total</b>	<b>7,805,000</b>	<b>12,805,000</b>	<b>8,260,000</b>
				4-Specialised Courts Total	205,742,095	205,742,095	136,406,373
				<b>197-Adjudication and Case Management Total</b>	<b>205,742,095</b>	<b>205,742,095</b>	<b>136,406,373</b>
<b>017 - Family and Probate Total</b>					<b>205,742,095</b>	<b>205,742,095</b>	<b>136,406,373</b>
				<b>014- Industrial Court - Lilongwe registry</b>			
				<b>197-Adjudication and Case Management</b>			
				4-Specialised Courts			
				<b>2-Expense</b>			
				012-Internal travel	82,723,000	82,723,000	45,002,250
				013-External travel	5,000,000	5,193,500	15,000,000
				014-Public Utilities	16,246,000	16,246,000	22,106,000
				015-Office supplies	51,022,190	53,510,411	27,697,000
				016-Medical supplies	6,499,189	6,499,189	3,987,958
				019-Training expenses	3,799,337	3,799,337	995,000
				023-Other goods and services	2,902,000	3,992,716	3,636,000
				024-Motor vehicle running expenses	61,087,520	61,087,520	50,761,440
				025-Routine Maintenance of Assets	28,741,048	28,741,048	11,680,000
				119-Premiums	14,247,514	9,960,562	8,135,310
				<b>2-Expense Total</b>	<b>272,267,798</b>	<b>271,753,283</b>	<b>189,000,958</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	34,495,029	34,495,029	14,381,847
				<b>3-Assets Total</b>	<b>34,495,029</b>	<b>34,495,029</b>	<b>14,381,847</b>
				4-Specialised Courts Total	306,762,827	306,248,312	203,382,805
				<b>197-Adjudication and Case Management Total</b>	<b>306,762,827</b>	<b>306,248,312</b>	<b>203,382,805</b>
<b>014- Industrial Court - Lilongwe registry Total</b>					<b>306,762,827</b>	<b>306,248,312</b>	<b>203,382,805</b>
				<b>015- Industrial Court - Mzuzu Registry</b>			
				<b>197-Adjudication and Case Management</b>			
				4-Specialised Courts			
				<b>2-Expense</b>			
				012-Internal travel	51,985,000	53,485,000	19,328,050
				013-External travel	16,456,400	-	20,464,000
				014-Public Utilities	9,780,000	9,780,000	7,920,000
				015-Office supplies	19,076,971	19,562,971	17,472,733
				016-Medical supplies	3,810,897	3,810,897	2,338,710
				019-Training expenses	2,180,109	2,180,109	100,000
				023-Other goods and services	3,285,200	11,590,200	504,000
				024-Motor vehicle running expenses	34,372,800	34,372,800	31,050,600
				025-Routine Maintenance of Assets	10,900,545	20,085,644	8,480,000
				119-Premiums	8,175,408	5,155,709	4,677,421
				<b>2-Expense Total</b>	<b>160,023,330</b>	<b>160,023,330</b>	<b>112,335,514</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	16,350,817	16,350,817	4,600,000
				<b>3-Assets Total</b>	<b>16,350,817</b>	<b>16,350,817</b>	<b>4,600,000</b>
				4-Specialised Courts Total	176,374,147	176,374,147	116,935,514
				<b>197-Adjudication and Case Management Total</b>	<b>176,374,147</b>	<b>176,374,147</b>	<b>116,935,514</b>
<b>015- Industrial Court - Mzuzu Registry Total</b>					<b>176,374,147</b>	<b>176,374,147</b>	<b>116,935,514</b>
				<b>012- Revenue division</b>			
				<b>197-Adjudication and Case Management</b>			
				2-High Court			
				<b>2-Expense</b>			
				012-Internal travel	50,099,657	31,099,657	6,176,750
				013-External travel	14,285,714	49,085,714	22,513,200
				014-Public Utilities	18,545,714	18,545,714	14,151,161
				015-Office supplies	38,900,000	24,900,000	8,650,000
				019-Training expenses		15,000,000	4,310,000
				023-Other goods and services	2,400,000	600,000	600,000
				024-Motor vehicle running expenses	48,257,200	40,257,200	68,785,200
				025-Routine Maintenance of Assets	6,882,143	11,882,143	9,400,000

## Vote 072: High Court of Malawi and Subordinate Courts

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- F	197-Adju	2-High C	2-Exp	119-Premiums	29,296,667	29,296,667	10,000,000
				<b>2-Expense Total</b>	<b>208,667,095</b>	<b>220,667,095</b>	<b>144,586,311</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	17,075,000	5,075,000	
				<b>3-Assets Total</b>	<b>17,075,000</b>	<b>5,075,000</b>	
		2-High Court Total			225,742,095	225,742,095	144,586,311
		<b>197-Adjudication and Case Management Total</b>			<b>225,742,095</b>	<b>225,742,095</b>	<b>144,586,311</b>
<b>012- Revenue division Total</b>					<b>225,742,095</b>	<b>225,742,095</b>	<b>144,586,311</b>
<b>018 - Mzuzu Commercial Division</b>							
		<b>197-Adjudication and Case Management</b>					
		2-High Court					
			<b>2-Expense</b>				
				012-Internal travel	23,122,345	23,122,345	26,771,345
				014-Public Utilities	12,240,857	12,240,857	8,607,845
				015-Office supplies	19,816,017	19,816,017	15,263,801
				016-Medical supplies	1,997,421	1,997,421	1,324,284
				019-Training expenses	3,935,000	3,935,000	2,361,000
				023-Other goods and services	950,000	950,000	400,000
				024-Motor vehicle running expenses	28,276,074	28,276,074	5,628,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,730,000
				119-Premiums	3,333,333	3,333,333	3,148,568
				<b>2-Expense Total</b>	<b>95,671,048</b>	<b>95,671,047</b>	<b>65,234,844</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,200,000	4,200,000	1,079,351
				<b>3-Assets Total</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>1,079,351</b>
		2-High Court Total			99,871,048	99,871,047	66,314,195
		<b>197-Adjudication and Case Management Total</b>			<b>99,871,048</b>	<b>99,871,047</b>	<b>66,314,195</b>
<b>018 - Mzuzu Commercial Division Total</b>					<b>99,871,048</b>	<b>99,871,047</b>	<b>66,314,195</b>
<b>019 -Zomba Industrial Relations Court</b>							
		<b>197-Adjudication and Case Management</b>					
		4-Specialised Courts					
			<b>2-Expense</b>				
				012-Internal travel	33,180,000	32,180,000	12,452,501
				013-External travel	16,185,000	16,185,000	18,362,500
				014-Public Utilities	12,300,000	10,800,000	10,410,400
				015-Office supplies	15,139,817	16,539,817	8,159,845
				019-Training expenses	3,000,000	3,000,000	
				023-Other goods and services	560,000	560,000	1,780,000
				024-Motor vehicle running expenses	18,386,592	20,401,107	19,425,600
				025-Routine Maintenance of Assets	8,535,542	8,135,542	6,400,000
				119-Premiums	3,018,435	3,018,435	1,000,000
				<b>2-Expense Total</b>	<b>110,305,386</b>	<b>110,819,901</b>	<b>77,990,846</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	11,250,000	11,250,001	2,600,000
				<b>3-Assets Total</b>	<b>11,250,000</b>	<b>11,250,001</b>	<b>2,600,000</b>
		4-Specialised Courts Total			121,555,386	122,069,902	80,590,846
		<b>197-Adjudication and Case Management Total</b>			<b>121,555,386</b>	<b>122,069,902</b>	<b>80,590,846</b>
<b>019 -Zomba Industrial Relations Court Total</b>					<b>121,555,386</b>	<b>122,069,902</b>	<b>80,590,846</b>
<b>Grand Total</b>					<b>9,608,764,000</b>	<b>6,608,764,000</b>	<b>9,243,591,797</b>

## Vote 080

### National Assembly

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	27,189,411,751
Other Recurrent Transactions	30,614,756,821
<b>Total Recurrent</b>	<b>57,804,168,572</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>57,804,168,572</b>

## Vote 080: National Assembly

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	125,052,924	125,052,924	209,777,556
				012-Internal travel	24,825,000	15,883,000	12,110,000
				013-External travel			10,300,000
				014-Public Utilities			10,000,000
				015-Office supplies	58,253,203	6,052,700	
				019-Training expenses			5,600,000
				022-Food and rations	1,000,000	-	4,440,000
				023-Other goods and services	2,100,000	696,000	1,200,000
				024-Motor vehicle running expenses	1,400,000	1,400,000	1,575,748
				025-Routine Maintenance of Assets			50,000,000
				<b>2-Expense Total</b>	<b>212,631,127</b>	<b>149,084,624</b>	<b>305,003,304</b>
		<b>3-Assets</b>					
				002-Intellectual property products			44,000,000
				002-Machinery and equipment other than transport equipment			15,000,000
				<b>3-Assets Total</b>			<b>59,000,000</b>
		1-Information and Communication Technology Total			212,631,127	149,084,624	364,003,304
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			144,347,436
				012-Internal travel	36,127,500	20,273,000	49,770,000
				013-External travel	6,632,000	2,600,000	3,000,000
				015-Office supplies	540,000	-	480,000
				019-Training expenses	2,450,000	2,450,000	3,600,000
				022-Food and rations			11,500,000
				023-Other goods and services	2,000,000	-	
				024-Motor vehicle running expenses	812,000	812,000	4,990,000
				<b>2-Expense Total</b>	<b>48,561,500</b>	<b>26,135,000</b>	<b>217,687,436</b>
		2-Planning, Monitoring and Evaluation Total			48,561,500	26,135,000	217,687,436
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel	130,211,370	85,737,894	76,150,000
				013-External travel	-		51,500,000
				015-Office supplies	32,180,000	9,982,053	14,805,000
				016-Medical supplies			500,000
				018-Education supplies			850,000
				019-Training expenses	-		37,500,000
				020-Acquisition of technical services	13,800,000	8,720,936	
				022-Food and rations	14,400,000	-	26,737,440
				023-Other goods and services	-		12,500,000
				024-Motor vehicle running expenses	8,700,000	8,700,000	13,442,400
				025-Routine Maintenance of Assets	5,000,000	3,372,250	6,000,000
				<b>2-Expense Total</b>	<b>204,291,370</b>	<b>116,513,133</b>	<b>239,984,840</b>
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	8,000,000	-	
				<b>3-Assets Total</b>	<b>8,000,000</b>	<b>-</b>	
		3-Cross Cutting Issues Total			212,291,370	116,513,133	239,984,840
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	937,899,276	937,899,276	829,029,033
				012-Internal travel	538,061,750	538,744,255	1,458,027,203
				013-External travel	949,544,000	940,468,181	823,677,000
				014-Public Utilities	277,580,000	294,408,480	232,592,000
				015-Office supplies	300,911,957	413,857,792	540,504,163
				016-Medical supplies	160,000	1,197,599	540,000
				017-Rentals			262,500,000
				018-Education supplies	16,500,000	14,833,890	45,000,000
				019-Training expenses	4,770,000	4,769,435	119,750,000
				020-Acquisition of technical services	213,845,891	209,566,826	419,755,891
				022-Food and rations	241,002,500	210,288,238	485,924,654
				023-Other goods and services	6,280,000	5,552,057	5,875,000
				024-Motor vehicle running expenses	630,438,900	630,438,900	796,297,112
				025-Routine Maintenance of Assets	391,542,500	294,223,814	332,337,000
				119-Premiums	77,852,092	143,150,029	143,500,000
				<b>2-Expense Total</b>	<b>4,586,388,866</b>	<b>4,639,398,772</b>	<b>6,495,309,056</b>
		<b>3-Assets</b>					

**Vote 080: National Assembly**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				001-Transport equipment	363,100,000	-	2,541,304,501
				002-Machinery and equipment other than transport equipment	622,524,480	508,207,898	1,449,594,447
				<b>3-Assets Total</b>	<b>985,624,480</b>	<b>508,207,898</b>	<b>3,990,898,948</b>
				7-Administration Total	5,572,013,346	5,147,606,670	10,486,208,004
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	204,444,360	204,444,360	280,999,140
				012-Internal travel	26,800,000	21,400,000	22,600,000
				013-External travel	26,803,000	9,667,000	35,350,000
				019-Training expenses	15,144,250	14,184,319	18,150,000
				023-Other goods and services	4,189,000	3,141,000	3,825,000
				024-Motor vehicle running expenses	1,769,000	1,769,000	4,667,502
				086-Current grants to Local government	150,000,000	150,000,000	289,600,000
				<b>2-Expense Total</b>	<b>429,149,610</b>	<b>404,605,679</b>	<b>655,191,642</b>
				<b>3-Assets</b>			
				002-Intellectual property products			5,000,000
				<b>3-Assets Total</b>			<b>5,000,000</b>
				8-Financial Management and Audit Services Total	429,149,610	404,605,679	660,191,642
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	151,058,124	151,058,124	228,265,044
				003-Other allowances in cash	2,180,424,645	2,180,424,634	2,087,418,966
				012-Internal travel	282,430,584	225,072,561	281,220,700
				013-External travel	228,050,000	227,608,807	198,025,000
				014-Public Utilities	1,200,000	1,200,000	360,000
				015-Office supplies	4,337,500	999,975	2,930,000
				016-Medical supplies	18,000,000	18,000,000	1,500,000
				018-Education supplies	77,000,000	54,028,452	87,975,000
				019-Training expenses	38,900,000	156,416,423	10,300,000
				022-Food and rations	6,400,000	-	28,607,510
				023-Other goods and services	8,100,000	7,500,000	49,410,000
				024-Motor vehicle running expenses	18,743,000	18,743,000	7,907,650
				119-Premiums	231,436,712	213,090,527	207,000,000
				<b>2-Expense Total</b>	<b>3,246,080,565</b>	<b>3,254,142,503</b>	<b>3,190,919,870</b>
				9-Human Resource Management Total	3,246,080,565	3,254,142,503	3,190,919,870
				<b>020-Management and Support Services Total</b>	<b>9,720,727,518</b>	<b>9,098,087,609</b>	<b>15,158,995,096</b>
				<b>187-Legislative and Oversight</b>			
				1-Plenary meetings			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,378,450,161	7,588,712,409	6,504,835,722
				003-Other allowances in cash	10,469,607,468	10,469,607,468	16,115,782,954
				012-Internal travel	5,139,145,000	5,664,487,515	5,205,356,180
				013-External travel	417,650,400	375,139,537	524,300,000
				014-Public Utilities	85,380,000	175,444,105	142,910,000
				015-Office supplies	282,283,025	228,680,275	257,894,000
				016-Medical supplies	39,000,000	3,200,000	43,600,000
				017-Rentals	38,401,764	16,560,295	108,162,500
				019-Training expenses	3,350,000	3,300,000	24,424,400
				020-Acquisition of technical services	237,735,841	204,398,403	286,000,000
				022-Food and rations	413,400,000	393,294,497	1,003,535,000
				023-Other goods and services	115,882,500	106,036,131	147,791,278
				024-Motor vehicle running expenses	371,447,643	370,970,162	505,103,712
				025-Routine Maintenance of Assets	52,500,000	-	61,000,000
				<b>2-Expense Total</b>	<b>22,044,233,802</b>	<b>25,599,830,797</b>	<b>30,930,695,746</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	26,202,706	-	323,281,106
				<b>3-Assets Total</b>	<b>26,202,706</b>	<b>-</b>	<b>323,281,106</b>
				1-Plenary meetings Total	22,070,436,508	25,599,830,797	31,253,976,852
				2-Committee services			
				<b>2-Expense</b>			
				001-Salaries in Cash	392,802,324	392,802,324	501,534,024
				012-Internal travel	4,465,963,900	3,748,081,684	4,421,384,740
				013-External travel	1,800,582,000	2,363,328,949	1,491,925,000
				014-Public Utilities			108,200,000
				015-Office supplies			100,000
				019-Training expenses	-		8,400,000
				020-Acquisition of technical services	57,368,040	-	31,862,800

**Vote 080: National Assembly**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				022-Food and rations	83,467,675	79,438,640	174,848,788
				023-Other goods and services	434,150,000	439,799,582	463,150,000
				024-Motor vehicle running expenses	3,711,542,460	3,998,459,920	3,817,840,844
				<b>2-Expense Total</b>	<b>10,945,876,399</b>	<b>11,021,911,099</b>	<b>11,019,246,196</b>
				2-Committee services Total	10,945,876,399	11,021,911,099	11,019,246,196
				3-Outreach and Public Affairs			
				<b>2-Expense</b>			
				001-Salaries in Cash	197,828,928	197,828,928	287,421,876
				012-Internal travel	32,485,500	30,261,575	26,650,000
				013-External travel	14,416,000	5,200,000	30,900,000
				014-Public Utilities	200,000	200,000	40,000
				015-Office supplies	4,765,603	3,167,485	6,000,000
				019-Training expenses	-	-	3,300,000
				022-Food and rations	480,000	-	-
				023-Other goods and services	9,008,800	-	13,800,000
				024-Motor vehicle running expenses	5,711,000	5,711,000	3,838,552
				<b>2-Expense Total</b>	<b>264,895,831</b>	<b>242,368,988</b>	<b>371,950,428</b>
				3-Outreach and Public Affairs Total	264,895,831	242,368,988	371,950,428
				<b>187-Legislative and Oversight Total</b>	<b>33,281,208,738</b>	<b>36,864,110,884</b>	<b>42,645,173,476</b>
				<b>001- Headquarters Total</b>	<b>43,001,936,256</b>	<b>45,962,198,493</b>	<b>57,804,168,572</b>
				<b>Grand Total</b>	<b>43,001,936,256</b>	<b>45,962,198,493</b>	<b>57,804,168,572</b>

**Vote 081**

**Office of the director of public officer's Declalations**

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	373,717,788
Other Recurrent Transactions	1,275,784,500
<b>Total Recurrent</b>	<b>1,649,502,288</b>
<b>Development</b>	
Development I	-
Development II	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,649,502,288</b>

# Vote 081: Office of the Director of Public Officer's Declarations

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,436,886	14,436,886	30,186,764
				003-Other allowances in cash	1,300,000	-	200,000
				012-Internal travel	1,250,000	1,250,000	3,460,000
				019-Training expenses	1,800,000	-	
				023-Other goods and services	300,000	200,000	5,450,000
				024-Motor vehicle running expenses	2,820,000	14,820,000	3,000,000
				025-Routine Maintenance of Assets			200,000
				<b>2-Expense Total</b>	<b>21,906,886</b>	<b>30,706,886</b>	<b>42,496,764</b>
				<b>3-Assets</b>			
				001-Transport equipment	196,147,500	95,069,065	
				002-Machinery and equipment other than transport equipment	13,687,117	10,922,368	
				<b>3-Assets Total</b>	<b>209,834,617</b>	<b>105,991,433</b>	
				<b>1-Information and Communication Technology Total</b>	<b>231,741,503</b>	<b>136,698,319</b>	<b>42,496,764</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,386,387	16,330,677	
				003-Other allowances in cash	1,200,000	-	
				<b>2-Expense Total</b>	<b>19,586,387</b>	<b>16,330,677</b>	
				<b>2-Planning, Monitoring and Evaluation Total</b>	<b>19,586,387</b>	<b>16,330,677</b>	
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel	20,250,000	38,827,069	15,300,000
				024-Motor vehicle running expenses	2,400,000	8,399,991	2,700,000
				<b>2-Expense Total</b>	<b>22,650,000</b>	<b>47,227,060</b>	<b>18,000,000</b>
				<b>3-Cross Cutting Issues Total</b>	<b>22,650,000</b>	<b>47,227,060</b>	<b>18,000,000</b>
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	111,950,646	236,071,914	180,294,877
				003-Other allowances in cash	3,240,000	16,000	780,000
				012-Internal travel	500,000	11,010,000	11,770,000
				013-External travel	40,104,000	55,229,393	18,800,000
				014-Public Utilities	16,602,000	17,568,000	18,600,000
				015-Office supplies	39,461,000	27,543,899	56,700,000
				017-Rentals	69,000,000	81,403,471	81,000,000
				019-Training expenses	21,760,000	13,858,994	9,750,000
				023-Other goods and services	46,680,000	47,425,246	57,718,103
				024-Motor vehicle running expenses	74,550,000	99,520,000	77,400,000
				025-Routine Maintenance of Assets	48,800,000	76,365,671	38,800,000
				119-Premiums	16,000,000	14,043,579	18,000,000
				<b>2-Expense Total</b>	<b>488,647,646</b>	<b>680,056,167</b>	<b>569,612,980</b>
				<b>3-Assets</b>			
				001-Transport equipment			312,209,091
				002-Machinery and equipment other than transport equipment	8,959,000	18,035,864	
				<b>3-Assets Total</b>	<b>8,959,000</b>	<b>18,035,864</b>	<b>312,209,091</b>
				<b>7-Administration Total</b>	<b>497,606,646</b>	<b>698,092,031</b>	<b>881,822,071</b>
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,529,779	29,529,775	48,228,092
				003-Other allowances in cash	945,000	-	270,000
				012-Internal travel	10,780,000	15,120,000	13,310,000
				013-External travel	14,352,000	14,174,946	21,725,000
				015-Office supplies			3,000,000
				019-Training expenses	9,000,000	-	11,000,000
				023-Other goods and services	2,200,000	-	3,900,000
				024-Motor vehicle running expenses	13,750,000	15,750,000	14,250,000
				<b>2-Expense Total</b>	<b>80,556,779</b>	<b>74,574,721</b>	<b>115,683,092</b>
				<b>8-Financial Management and Audit Services Total</b>	<b>80,556,779</b>	<b>74,574,721</b>	<b>115,683,092</b>
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,436,886	9,603,614	15,851,538
				003-Other allowances in cash	785,000	-	100,000
				012-Internal travel	6,860,000	6,860,000	4,660,000
				013-External travel	34,512,000	34,511,911	38,625,000
				015-Office supplies	2,919,500	-	5,290,000
				019-Training expenses	12,700,000	8,858,557	12,500,000
				023-Other goods and services	700,000	186,188	300,000
				024-Motor vehicle running expenses	1,950,000	1,950,000	930,000
				098-Employment-related Social Benefits in Cash (GFS)	9,621,883	9,621,883	



# Vote 081: Office of the Director of Public Officer's Declarations

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
				<b>2-Expense Total</b>	<b>88,485,269</b>	<b>71,592,153</b>	<b>78,256,538</b>
		9-Human Resource Management			88,485,269	71,592,153	78,256,538
				<b>020-Management and Support Services Total</b>	<b>940,626,584</b>	<b>1,044,514,961</b>	<b>1,136,258,465</b>
				<b>186-Asset Declarations</b>			
		2-Declarations Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	69,827,640	60,709,434	97,306,518
				003-Other allowances in cash	2,905,001	-	500,000
				012-Internal travel	115,720,000	64,159,799	81,400,000
				013-External travel	166,940,000	131,880,556	153,625,000
				014-Public Utilities	3,960,000	3,038,000	4,910,000
				015-Office supplies	30,799,000	18,107,514	45,972,361
				019-Training expenses	43,400,000	29,704,547	43,750,000
				023-Other goods and services	430,000	225,427	1,450,000
				024-Motor vehicle running expenses	49,050,000	95,011,351	84,329,944
				<b>2-Expense Total</b>	<b>483,031,641</b>	<b>402,836,628</b>	<b>513,243,823</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	15,900,000	11,814,211	
				<b>3-Assets Total</b>	<b>15,900,000</b>	<b>11,814,211</b>	
		2-Declarations Management			498,931,641	414,650,839	513,243,823
				<b>186-Asset Declarations Total</b>	<b>498,931,641</b>	<b>414,650,839</b>	<b>513,243,823</b>
				<b>001- Headquarters Total</b>	<b>1,439,558,225</b>	<b>1,459,165,800</b>	<b>1,649,502,288</b>
				<b>Grand Total</b>	<b>1,439,558,225</b>	<b>1,459,165,800</b>	<b>1,649,502,288</b>



## Vote 082

### Independent Complaints Commissions

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	559,276,029
Other Recurrent Transactions	882,000,000
<b>Total Recurrent</b>	<b>1,441,276,029</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,441,276,029</b>

## Vote 082: Independent Complaints Commision

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		<b>001- Headquarters</b>					
		<b>020-Management and Support Services</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash	7,828,656	325,415,527	14,883,984
				003-Other allowances in cash	1,099,380	-	3,264,001
				009-Employers' pensions contribution	770,316	-	2,686,857
				013-External travel			9,500,000
				015-Office supplies			9,990,000
				019-Training expenses			4,000,000
				020-Acquisition of technical services			1,500,000
				025-Routine Maintenance of Assets			5,000,000
				<b>2-Expense Total</b>	<b>9,698,352</b>	<b>325,415,527</b>	<b>50,824,842</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			10,000,000
				<b>3-Assets Total</b>			<b>10,000,000</b>
				<b>1-Information and Communication Technology Total</b>	<b>9,698,352</b>	<b>325,415,527</b>	<b>60,824,842</b>
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				001-Salaries in Cash	12,645,304	12,645,304	53,281,296
				003-Other allowances in cash	4,467,199	-	10,080,000
				009-Employers' pensions contribution	2,102,006	-	9,356,361
				015-Office supplies	9,990,000	6,344,370	
				024-Motor vehicle running expenses	20,000,000	31,016,693	
				025-Routine Maintenance of Assets	10,010,000	-	
				<b>2-Expense Total</b>	<b>59,214,509</b>	<b>50,006,367</b>	<b>72,717,657</b>
				<b>3-Cross Cutting Issues Total</b>	<b>59,214,509</b>	<b>50,006,367</b>	<b>72,717,657</b>
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash	32,239,728	32,239,728	63,609,372
				003-Other allowances in cash	8,117,616	4,905,938	14,672,000
				009-Employers' pensions contribution	3,478,990	-	11,482,763
				012-Internal travel	112,736,933	112,913,446	91,075,000
				013-External travel	33,933,332	17,524,466	11,464,000
				014-Public Utilities	21,580,000	16,180,000	30,000,000
				015-Office supplies	17,150,001	8,890,809	16,381,000
				018-Education supplies			10,000,000
				019-Training expenses	27,533,334	2,983,704	17,500,000
				023-Other goods and services	8,400,000	6,269,784	40,090,000
				024-Motor vehicle running expenses	24,088,400	50,692,395	36,000,000
				025-Routine Maintenance of Assets	40,000,000	13,953,446	14,000,000
				119-Premiums	12,700,000	7,700,650	22,500,000
				<b>2-Expense Total</b>	<b>341,958,334</b>	<b>274,254,366</b>	<b>378,774,135</b>
			<b>3-Assets</b>				
				001-Transport equipment	220,000,000	131,385,950	100,000,000
				002-Machinery and equipment other than transport equipment	50,000,000	61,000,000	10,000,000
				<b>3-Assets Total</b>	<b>270,000,000</b>	<b>192,385,950</b>	<b>110,000,000</b>
				<b>7-Administration Total</b>	<b>611,958,334</b>	<b>466,640,316</b>	<b>488,774,135</b>
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				001-Salaries in Cash	18,004,304	18,000,000	44,027,508
				003-Other allowances in cash	2,317,005	-	9,588,000
				009-Employers' pensions contribution	2,343,638	-	7,846,450
				<b>2-Expense Total</b>	<b>22,664,947</b>	<b>18,000,000</b>	<b>61,461,958</b>
				<b>8-Financial Management and Audit Services Total</b>	<b>22,664,947</b>	<b>18,000,000</b>	<b>61,461,958</b>
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	13,950,704	13,950,704	32,846,064
				003-Other allowances in cash	5,482,000	982,216	4,833,600
				009-Employers' pensions contribution	2,495,175	-	5,856,192
				<b>2-Expense Total</b>	<b>21,927,879</b>	<b>14,932,920</b>	<b>43,535,856</b>
				<b>9-Human Resource Management Total</b>	<b>21,927,879</b>	<b>14,932,920</b>	<b>43,535,856</b>
				<b>020-Management and Support Services Total</b>	<b>725,464,021</b>	<b>874,995,130</b>	<b>727,314,448</b>
		<b>162-Investigations and Resolutions</b>					
		1-Investigations and Legal Services					
			<b>2-Expense</b>				
				001-Salaries in Cash	62,930,392	108,032,807	157,033,116

## Vote 082: Independent Complaints Commission

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	162-Inves	1-Investigati	2-Expens	003-Other allowances in cash	18,545,999	17,851,643	43,885,298
				009-Employers' pensions contribution	12,133,611	12,133,000	29,249,792
				012-Internal travel	43,437,200	30,881,280	61,800,000
				013-External travel			40,000,000
				014-Public Utilities			11,900,000
				015-Office supplies	26,200,000	19,218,121	23,520,000
				016-Medical supplies	3,000,000	-	2,000,000
				018-Education supplies	8,252,800	8,541,000	
				019-Training expenses	10,000,000	9,076,500	10,000,000
				020-Acquisition of technical services	4,000,000	-	
				023-Other goods and services	20,400,000	13,240,831	780,000
				024-Motor vehicle running expenses	11,648,000	9,454,555	43,000,000
				<b>2-Expense Total</b>	<b>220,548,002</b>	<b>228,429,737</b>	<b>423,168,206</b>
				<b>3-Assets</b>			
				001-Transport equipment			200,000,000
				002-Machinery and equipment other than transport equipment			20,000,000
				<b>3-Assets Total</b>			<b>220,000,000</b>
				1-Investigations and Legal Services Total	220,548,002	228,429,737	643,168,206
				2-Civic Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,194,897	2,100,000	30,926,520
				003-Other allowances in cash	1,502,999	1,385,000	4,284,000
				009-Employers' pensions contribution	1,480,776	1,480,000	5,582,855
				012-Internal travel			17,500,000
				015-Office supplies			9,864,424
				023-Other goods and services	1,000,000	(1,000,000)	
				024-Motor vehicle running expenses	5,100,000	7,892,000	2,635,576
				<b>2-Expense Total</b>	<b>11,278,672</b>	<b>11,857,000</b>	<b>70,793,375</b>
				2-Civic Education Total	11,278,672	11,857,000	70,793,375
				162-Investigations and Resolutions Total	231,826,674	240,286,737	713,961,581
				<b>001- Headquarters Total</b>	<b>957,290,695</b>	<b>1,115,281,867</b>	<b>1,441,276,029</b>
				<b>Grand Total</b>	<b>957,290,695</b>	<b>1,115,281,867</b>	<b>1,441,276,029</b>



## Vote 090

### Office of the President and Cabinet

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	9,843,189,232
Other Recurrent Transactions	29,139,951,003
<b>Total Recurrent</b>	<b>38,983,140,235</b>
<b>Development</b>	
Development 1	14,332,518,237
Development 2	3,000,000,000
<b>Total Development</b>	<b>17,332,518,237</b>
<b>Total Vote</b>	<b>56,315,658,472</b>

**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	Values 2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- O.P.C. Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	31,260,000	31,260,000	54,630,000
				015-Office supplies	12,778,896	12,778,896	5,880,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	10,600,000
			2-Expense Total		48,538,896	48,538,896	71,110,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			19,690,000
			3-Assets Total				19,690,000
		1-Information and Communication Technology Total			48,538,896	48,538,896	90,800,000
		7-Administration					
			2-Expense				
				001-Salaries in Cash	2,909,976,205	3,794,633,682	3,341,793,964
				003-Other allowances in cash	1,119,697,429	1,536,383,536	1,344,074,940
				012-Internal travel	1,176,993,822	1,658,994,825	3,899,930,975
				013-External travel	739,545,000	739,545,000	1,869,012,980
				014-Public Utilities	261,996,000	261,996,000	371,496,000
				015-Office supplies	448,252,009	448,252,009	1,437,215,938
				018-Education supplies	8,900,000	8,900,000	
				019-Training expenses			18,700,000
				020-Acquisition of technical services	200,000,000	200,000,000	71,750,000
				023-Other goods and services	223,239,562	293,239,562	709,342,000
				024-Motor vehicle running expenses	998,874,317	1,098,874,317	2,633,150,793
				025-Routine Maintenance of Assets	307,847,480	447,847,480	861,238,316
				086-Current grants to Local government	812,000,000	812,000,000	524,000,000
				119-Premiums	65,900,000	65,900,000	101,900,000
			2-Expense Total		9,273,221,824	11,366,566,411	17,183,605,906
			3-Assets				
				001-Transport equipment	4,000,000	4,000,000	20,000,000
				002-Machinery and equipment other than transport equipment	179,428,462	179,428,462	331,540,000
			3-Assets Total		183,428,462	183,428,462	351,540,000
		7-Administration Total			9,456,650,286	11,549,994,873	17,535,145,906
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	79,738,973	79,738,973	115,900,000
				013-External travel	56,828,000	56,828,000	70,572,160
				015-Office supplies	31,230,829	31,230,829	19,747,243
				019-Training expenses	33,196,410	33,196,410	47,356,737
				024-Motor vehicle running expenses	25,539,200	25,539,200	42,748,800
			2-Expense Total		226,533,412	226,533,412	296,324,940
			3-Assets				
				002-Machinery and equipment other than transport equipment	28,550,000	28,550,000	33,675,060
			3-Assets Total		28,550,000	28,550,000	33,675,060
		8-Financial Management and Audit Services Total			255,083,412	255,083,412	330,000,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	129,775,000	129,775,000	196,375,000
				013-External travel	260,756,000	260,756,000	446,800,000
				015-Office supplies	11,853,125	11,853,125	16,504,825
				018-Education supplies	104,830,000	104,830,000	118,200,000
				019-Training expenses	34,414,000	34,414,000	35,000,000
				024-Motor vehicle running expenses	13,913,870	13,913,870	9,771,175
			2-Expense Total		555,541,995	555,541,995	822,651,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	34,415,000	34,415,000	13,009,000
			3-Assets Total		34,415,000	34,415,000	13,009,000
		9-Human Resource Management Total			589,956,995	589,956,995	835,660,000
		020-Management and Support Services Total			10,350,229,589	12,443,574,176	18,791,605,906
	194-Executive and Cabinet Support						
		1-Policy Coordination and Quality Assurance					
			2-Expense				
				012-Internal travel	261,964,310	261,964,310	201,300,000
				013-External travel	104,000,000	104,000,000	215,000,000
				015-Office supplies	5,113,910	5,113,910	37,828,000
				019-Training expenses			4,000,000
				024-Motor vehicle running expenses	82,880,000	82,880,000	70,972,000



**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	Values		
					2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- O.P.C	194-Execut	1-Policy Coordin	2-Expense Total		453,958,220	453,958,220	529,100,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	20,300,000	20,300,000	42,900,000
			3-Assets Total		20,300,000	20,300,000	42,900,000
		1-Policy Coordination and Quality Assurance Total			474,258,220	474,258,220	572,000,000
		2-Cabinet Support					
			2-Expense				
				001-Salaries in Cash	1,768,658,175	768,658,175	2,338,038,509
				003-Other allowances in cash	72,364,400	72,364,400	137,784,750
				012-Internal travel	121,901,534	591,901,534	448,800,000
				013-External travel	40,680,000	40,680,000	275,000,000
				015-Office supplies	8,756,067	38,756,067	34,779,300
				016-Medical supplies	229,086,314	229,086,314	360,000,000
				017-Rentals	639,200,000	959,800,000	870,000,000
				019-Training expenses	15,000,000	15,000,000	20,000,000
				024-Motor vehicle running expenses	1,010,080,000	1,410,080,000	1,232,325,000
			2-Expense Total		3,905,726,490	4,126,326,490	5,716,727,559
			3-Assets				
				001-Transport equipment			3,000,000,000
				002-Machinery and equipment other than transport equipment	75,775,000	75,775,000	54,795,700
			3-Assets Total		75,775,000	75,775,000	3,054,795,700
		2-Cabinet Support Total			3,981,501,490	4,202,101,490	8,771,523,259
		194-Executive and Cabinet Support Total			4,455,759,710	4,676,359,710	9,343,523,259
001- O.P.C. Headquarters Total					14,805,989,299	17,119,933,886	28,135,129,165
003- Statutory Corporation							
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			36,803,200
				023-Other goods and services			1,560,000
				024-Motor vehicle running expenses			13,560,000
			2-Expense Total				51,923,200
		2-Planning, Monitoring and Evaluation Total					51,923,200
		7-Administration					
			2-Expense				
				001-Salaries in Cash	233,938,035	233,938,035	262,322,042
				003-Other allowances in cash	110,466,250	110,466,250	129,146,700
				012-Internal travel	79,350,000	74,150,000	17,860,000
				014-Public Utilities	24,000,000	24,000,000	28,800,000
				015-Office supplies	81,150,000	81,150,000	65,280,000
				019-Training expenses	1,750,000	1,750,000	
				023-Other goods and services	22,080,000	22,080,000	32,736,000
				024-Motor vehicle running expenses	65,016,000	65,016,000	76,982,400
				025-Routine Maintenance of Assets	42,000,000	42,000,000	29,800,000
				119-Premiums	5,000,000	5,000,000	6,000,000
			2-Expense Total		664,750,285	659,550,285	648,927,142
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,400,000	12,400,000	20,696,000
			3-Assets Total		12,400,000	12,400,000	20,696,000
		7-Administration Total			677,150,285	671,950,285	669,623,142
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	16,200,000	16,200,000	17,705,000
				019-Training expenses	3,774,000	3,774,000	4,151,400
				024-Motor vehicle running expenses	18,690,000	18,690,000	4,088,000
			2-Expense Total		38,664,000	38,664,000	25,944,400
		8-Financial Management and Audit Services Total			38,664,000	38,664,000	25,944,400
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	20,030,000	20,030,000	24,036,000
				013-External travel	56,510,000	56,510,000	28,000,000
				019-Training expenses	45,250,000	45,250,000	15,306,000
				024-Motor vehicle running expenses	1,000,000	1,000,000	1,200,000
			2-Expense Total		122,790,000	122,790,000	68,542,000
		9-Human Resource Management Total			122,790,000	122,790,000	68,542,000

**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

					Values		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- Statute	020-Management and Support Services						
	020-Management and Support Services Total				838,604,285	833,404,285	816,032,742
003- Statutory Corporation Total					838,604,285	833,404,285	816,032,742
006- Former Presidency							
	194-Executive and Cabinet Support						
		3-Former Presidents					
			2-Expense				
				001-Salaries in Cash	287,674,116	287,674,116	314,422,172
				003-Other allowances in cash	277,007,776	277,007,776	292,307,260
				012-Internal travel	239,890,000	236,890,000	447,120,000
				013-External travel	571,124,000	936,636,930	1,661,840,207
				014-Public Utilities	128,413,603	149,825,558	146,790,526
				015-Office supplies	106,442,000	89,973,115	185,734,000
				016-Medical supplies	65,000,000	132,000,000	160,000,000
				017-Rentals			75,115,267
				019-Training expenses	77,000,000	23,044,000	68,800,000
				024-Motor vehicle running expenses	280,440,000	343,440,000	331,600,000
				025-Routine Maintenance of Assets	67,500,000	90,000,000	187,500,000
				119-Premiums	15,000,000	15,000,000	50,000,000
				2-Expense Total	2,115,491,495	2,581,491,495	3,921,229,432
				3-Assets			
				001-Transport equipment			800,000,000
				002-Machinery and equipment other than transport equipment	28,500,000	28,500,000	143,500,000
				3-Assets Total	28,500,000	28,500,000	943,500,000
		3-Former Presidents Total			2,143,991,495	2,609,991,495	4,864,729,432
	194-Executive and Cabinet Support Total				2,143,991,495	2,609,991,495	4,864,729,432
006- Former Presidency Total					2,143,991,495	2,609,991,495	4,864,729,432
007 - Poverty and Disaster Management							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	526,807,311	526,807,311	684,410,907
				003-Other allowances in cash	252,848,003	252,847,000	348,854,951
				012-Internal travel	192,200,000	133,500,000	62,000,000
				013-External travel	37,700,000	33,700,000	32,000,000
				014-Public Utilities	45,200,000	35,200,000	22,000,000
				015-Office supplies	71,000,000	32,000,000	20,000,000
				018-Education supplies	93,000,000	27,500,000	15,000,000
				019-Training expenses	9,000,000	3,015,000	23,000,000
				023-Other goods and services	30,780,000	36,280,000	8,000,000
				024-Motor vehicle running expenses	154,358,112	160,349,370	58,000,000
				025-Routine Maintenance of Assets	64,800,000	2,000,000	30,000,000
				119-Premiums	21,100,000	23,400,000	5,000,000
				2-Expense Total	1,498,793,426	1,266,598,681	1,308,265,858
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	57,500,000	
				3-Assets Total	10,000,000	57,500,000	
		7-Administration Total			1,508,793,426	1,324,098,681	1,308,265,858
	020-Management and Support Services Total				1,508,793,426	1,324,098,681	1,308,265,858
	195-Disaster Risk Management						
		1-Disaster Preparedness and Response					
			2-Expense				
				012-Internal travel	19,500,000	643,390,627	227,811,888
				013-External travel			47,580,000
				014-Public Utilities			30,300,000
				015-Office supplies		76,550,000	23,982,248
				018-Education supplies			28,140,000
				020-Acquisition of technical services		3,275,972,870	
				023-Other goods and services			17,380,000
				024-Motor vehicle running expenses	16,500,000	567,665,500	98,280,816
				025-Routine Maintenance of Assets			14,400,000
				119-Premiums			12,300,000
				2-Expense Total	36,000,000	4,563,578,997	500,174,952
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				3-Assets Total			4,000,000
		1-Disaster Preparedness and Response Total			36,000,000	4,563,578,997	504,174,952

**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	Values		
					2024-25 Approved	2025-26 Revised	2025-26 Estimate
007 - Pov	195-Disa	2-Disaster Resilience and Recovery					
		2-Expense					
		012-Internal travel				101,700,000	85,733,400
		013-External travel				19,708,742	25,200,000
		014-Public Utilities				10,000,000	420,000
		015-Office supplies				39,500,000	160,000
		018-Education supplies					1,500,000
		019-Training expenses				13,485,000	
		023-Other goods and services				7,500,000	
		024-Motor vehicle running expenses				78,620,000	17,761,648
		025-Routine Maintenance of Assets				1,800,000	
		119-Premiums				-	
		2-Expense Total				272,313,742	130,775,048
		2-Disaster Resilience and Recovery Total				272,313,742	130,775,048
		195-Disaster Risk Management Total			36,000,000	4,835,892,739	634,950,000
007 - Poverty and Disaster Management Total					1,544,793,426	6,159,991,420	1,943,215,858
013- Performance Enforcement Department							
		193-Public Service Delivery					
		4-Performance Management Practices					
		2-Expense					
		001-Salaries in Cash			113,486,865	113,486,865	100,297,042
		003-Other allowances in cash			38,308,000	38,308,000	36,992,000
		012-Internal travel			76,550,000	76,550,000	108,860,000
		013-External travel			28,475,800	28,475,800	45,060,000
		014-Public Utilities			16,926,000	16,926,000	17,226,000
		015-Office supplies			41,730,400	41,730,400	51,896,600
		019-Training expenses			16,606,000	16,606,000	13,560,000
		023-Other goods and services			3,600,000	3,600,000	
		024-Motor vehicle running expenses			56,006,160	56,006,160	46,667,280
		025-Routine Maintenance of Assets			29,078,440	29,078,440	45,380,120
		119-Premiums			1,250,000	1,250,000	
		2-Expense Total			422,017,665	422,017,665	465,939,042
		3-Assets					
		001-Transport equipment			120,000,000	120,000,000	
		002-Machinery and equipment other than transport equipment			2,400,000	2,400,000	15,350,000
		3-Assets Total			122,400,000	122,400,000	15,350,000
		4-Performance Management Practices Total			544,417,665	544,417,665	481,289,042
		193-Public Service Delivery Total			544,417,665	544,417,665	481,289,042
013- Performance Enforcement Department Total					544,417,665	544,417,665	481,289,042
015- Contract Negotiation Unit							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
		001-Salaries in Cash			67,238,347	67,238,347	76,631,385
		003-Other allowances in cash			28,610,000	1,028,610,000	34,872,500
		012-Internal travel			31,440,000	31,440,000	78,580,000
		013-External travel			43,638,000	43,638,000	79,890,000
		014-Public Utilities			8,580,000	8,580,000	20,400,000
		015-Office supplies			21,143,200	21,143,200	34,125,640
		018-Education supplies					20,700,000
		019-Training expenses			1,020,000	1,020,000	19,680,000
		023-Other goods and services			1,000,000	1,000,000	1,000,000
		024-Motor vehicle running expenses			56,238,380	56,238,380	61,624,360
		025-Routine Maintenance of Assets			14,400,000	14,400,000	32,000,000
		119-Premiums			6,000,000	6,000,000	8,000,000
		2-Expense Total			279,307,927	1,279,307,927	467,503,885
		3-Assets					
		001-Transport equipment					300,000,000
		002-Machinery and equipment other than transport equipment			3,300,420	3,300,420	44,000,000
		3-Assets Total			3,300,420	3,300,420	344,000,000
		7-Administration Total			282,608,347	1,282,608,347	811,503,885
		020-Management and Support Services Total			282,608,347	1,282,608,347	811,503,885
015- Contract Negotiation Unit Total					282,608,347	1,282,608,347	811,503,885
017-National Public Events							
		020-Management and Support Services					
		7-Administration					
		2-Exoense					

**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	Values		
					2024-25 Approved	2025-26 Revised	2025-26 Estimate
017-Natic	020-Mana	7-Administrative	2-Exp	001-Salaries in Cash	95,385,184	95,385,184	88,972,975
				003-Other allowances in cash	43,128,000	43,128,000	38,711,250
				012-Internal travel	205,250,000	300,250,000	204,000,000
				013-External travel	2,400,000	2,400,000	22,000,000
				014-Public Utilities	21,000,000	28,000,000	110,000,000
				015-Office supplies	51,000,000	66,000,000	50,000,000
				019-Training expenses	7,000,000	12,000,000	104,000,000
				024-Motor vehicle running expenses	178,000,000	276,000,000	200,000,000
				025-Routine Maintenance of Assets	85,000,000	165,000,000	160,000,000
				<b>2-Expense Total</b>	<b>688,163,184</b>	<b>988,163,184</b>	<b>977,684,225</b>
				<b>3-Assets</b>			
				001-Transport equipment			200,000,000
				002-Machinery and equipment other than transport equipment	18,000,000	18,000,000	30,000,000
				<b>3-Assets Total</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>230,000,000</b>
				7-Administration Total	706,163,184	1,006,163,184	1,207,684,225
				<b>020-Management and Support Services Total</b>	<b>706,163,184</b>	<b>1,006,163,184</b>	<b>1,207,684,225</b>
				<b>017-National Public Events Total</b>	<b>706,163,184</b>	<b>1,006,163,184</b>	<b>1,207,684,225</b>
				<b>019-Department of Innovation and Creativity</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	10,500,000	10,500,000	29,950,000
				015-Office supplies	1,500,000	704,000	500,000
				024-Motor vehicle running expenses	2,250,000	2,250,000	4,550,000
				<b>2-Expense Total</b>	<b>14,250,000</b>	<b>13,454,000</b>	<b>35,000,000</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	13,740,000	12,740,000	6,842,000
				<b>3-Assets Total</b>	<b>13,740,000</b>	<b>12,740,000</b>	<b>6,842,000</b>
				1-Information and Communication Technology Total	27,990,000	26,194,000	41,842,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	37,525,000	123,825,000	
				015-Office supplies	1,925,000	1,175,000	
				024-Motor vehicle running expenses	11,370,500	11,370,500	
				<b>2-Expense Total</b>	<b>50,820,500</b>	<b>136,370,500</b>	
				<b>3-Assets</b>			
				002-Intellectual property products		106,370,000	
				<b>3-Assets Total</b>		<b>106,370,000</b>	
				2-Planning, Monitoring and Evaluation Total	50,820,500	242,740,500	
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			55,927,500
				013-External travel			12,000,000
				016-Medical supplies	4,000,000	4,000,000	
				024-Motor vehicle running expenses			6,072,500
				<b>2-Expense Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>74,000,000</b>
				3-Cross Cutting Issues Total	4,000,000	4,000,000	74,000,000
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	113,571,944	113,571,944	180,198,385
				003-Other allowances in cash	69,275,000	69,275,000	93,357,500
				012-Internal travel	39,630,000	73,683,040	5,000,000
				013-External travel	11,000,000	-	55,424,000
				014-Public Utilities	11,520,000	6,920,000	7,080,000
				015-Office supplies	27,178,000	29,975,500	38,900,000
				019-Training expenses			27,800,000
				023-Other goods and services	13,018,000	6,118,000	13,422,000
				024-Motor vehicle running expenses	21,920,240	25,515,700	24,000,000
				025-Routine Maintenance of Assets	6,500,000	2,450,000	13,500,000
				119-Premiums	450,000		
				<b>2-Expense Total</b>	<b>314,063,184</b>	<b>327,509,184</b>	<b>458,681,885</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	9,740,000	5,540,000	7,450,000
				<b>3-Assets Total</b>	<b>9,740,000</b>	<b>5,540,000</b>	<b>7,450,000</b>
				7-Administration Total	323,803,184	333,049,184	466,131,885

**Vote 090: Office of the President and Cabinet**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	Values		
					2024-25 Approved	2025-26 Revised	2025-26 Estimate
019-Depa	020-Mana	8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel	9,400,000	9,400,000	5,720,000
				013-External travel			10,000,000
				019-Training expenses			14,112,000
				024-Motor vehicle running expenses	4,941,260	4,941,260	1,152,000
				2-Expense Total	14,341,260	14,341,260	30,984,000
		8-Financial Management and Audit Services Total			14,341,260	14,341,260	30,984,000
		9-Human Resource Management					
				2-Expense			
				012-Internal travel	6,400,000	6,400,000	44,860,000
				019-Training expenses	12,000,000	7,000,000	
				024-Motor vehicle running expenses	2,492,000	2,492,000	3,738,000
				2-Expense Total	20,892,000	15,892,000	48,598,000
		9-Human Resource Management Total			20,892,000	15,892,000	48,598,000
		020-Management and Support Services Total			441,846,944	636,216,944	661,555,885
		193-Public Service Delivery					
		3-Public Institutions Oversight					
				2-Expense			
				012-Internal travel			37,740,000
				024-Motor vehicle running expenses			12,260,000
				2-Expense Total			50,000,000
				3-Assets			
				002-Intellectual property products			12,000,000
				3-Assets Total			12,000,000
		3-Public Institutions Oversight Total					62,000,000
		193-Public Service Delivery Total					62,000,000
019-Department of Innovation and Creativity Total					441,846,944	636,216,944	723,555,885
Grand Total					21,308,414,645	30,192,727,226	38,983,140,234

**Vote 090: Office of the President and Cabinet**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	Values	2025-26 Revised	2025-26 Estimate
					2024-25 Approved		
001- O.P.C. Headquarters							
	020-Management and Support Services						
		24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities					
			2-Expense				
				012-Internal travel	70,000,000	70,000,000	100,000,000
				020-Acquisition of technical services	400,000,000	400,000,000	800,000,000
				024-Motor vehicle running expenses	30,000,000	30,000,000	100,000,000
		24480 - Rehabilitation of Civo Stadium and Other Sporting Faci			500,000,000	500,000,000	1,000,000,000
		27210-Capacity Enhancement for Public Sector Project					
			2-Expense				
				012-Internal travel			275,000,000
				019-Training expenses			1,300,000,000
				020-Acquisition of technical services			300,000,000
				024-Motor vehicle running expenses			125,000,000
		27210-Capacity Enhancement for Public Sector Project Total					2,000,000,000
	020-Management and Support Services Total				500,000,000	500,000,000	3,000,000,000
001- O.P.C. Headquarters Total					500,000,000	500,000,000	3,000,000,000
007 - Poverty and Disaster Management							
	195-Disaster Risk Management						
		23260-Multi-national Post Cyclone IDAI Emergency Recovery					
			2-Expense				
				012-Internal travel			
				020-Acquisition of technical services	12,064,409,290	12,064,409,290	14,332,518,237
				024-Motor vehicle running expenses			
		23260-Multi-national Post Cyclone IDAI Emergency Recovery T			12,064,409,290	12,064,409,290	14,332,518,237
	195-Disaster Risk Management Total				12,064,409,290	12,064,409,290	14,332,518,237
007 - Poverty and Disaster Management Total					12,064,409,290	12,064,409,290	14,332,518,237
Grand Total					12,564,409,290	12,564,409,290	17,332,518,237

## Votes 091

### National Intelligence Services

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	3,972,034,538
Other Recurrent Transactions	14,412,870,155
<b>Total Recurrent</b>	<b>18,384,904,693</b>
<b>Development</b>	
Development 1	-
Development 2	1,000,000,000
<b>Total Development</b>	<b>1,000,000,000</b>
<b>Total Vote</b>	<b>19,384,904,693</b>

# Vote 091: National Intelligence Service

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel			768,006,723
				014-Public Utilities	88,136,000	88,136,000	188,208,800
				015-Office supplies	19,517,874	19,517,874	475,948,939
				016-Medical supplies	123,600,000	123,600,000	
				017-Rentals	63,644,500	63,644,500	247,672,000
				018-Education supplies	38,351,061	38,351,061	75,598,990
				019-Training expenses	1,000,000,000	1,000,000,000	580,224,334
				023-Other goods and services	62,921,129	62,921,129	269,980,776
				024-Motor vehicle running expenses			195,526,052
				025-Routine Maintenance of Assets	49,795,106	49,795,106	215,355,150
				119-Premiums	50,000,000	50,000,000	128,220,500
			2-Expense Total		1,495,965,670	1,495,965,670	3,144,742,264
			3-Assets				
				001-Transport equipment	905,000,000	905,000,000	
				002-Machinery and equipment other than transport equipment	15,146,489	15,146,490	118,340,000
			3-Assets Total		920,146,489	920,146,490	118,340,000
			7-Administration Total		2,416,112,159	2,416,112,160	3,263,082,264
			020-Management and Support Services Total		2,416,112,159	2,416,112,160	3,263,082,264
	163-State and National Security						
		1-Intelligence Services					
			2-Expense				
				001-Salaries in Cash	2,019,209,145	3,436,746,895	3,966,818,538
				003-Other allowances in cash	347,340,000	131,820,000	
				012-Internal travel	89,148,246	89,148,246	116,206,725
				013-External travel			498,000,000
				014-Public Utilities	40,611,654	339,864,649	27,000,000
				015-Office supplies	56,142,389	56,142,389	168,754,681
				016-Medical supplies			384,000,000
				019-Training expenses	259,447,861	259,447,861	376,000,000
				022-Food and rations	4,051,105	4,051,105	144,651,025
				023-Other goods and services	59,399,320	59,399,320	392,379,293
				024-Motor vehicle running expenses	187,774,880	437,774,880	91,052,104
				025-Routine Maintenance of Assets	506,478,464	506,478,464	
			2-Expense Total		3,569,603,064	5,320,873,809	6,164,862,366
			3-Assets				
				002-Machinery and equipment other than transport equipment	29,342,471	115,149,775	382,819,542
			3-Assets Total		29,342,471	115,149,775	382,819,542
			1-Intelligence Services Total		3,598,945,535	5,436,023,584	6,547,681,908
			2-Specialised Operations				
			2-Expense				
				014-Public Utilities	13,689,600	13,689,600	9,000,000
				015-Office supplies	61,638,857	61,638,857	95,724,008
				019-Training expenses			188,000,000
				022-Food and rations	24,306,630	24,306,630	
				023-Other goods and services	8,000,000	8,000,000	
				024-Motor vehicle running expenses	48,000,000	48,000,000	45,526,054
			2-Expense Total		155,635,087	155,635,087	338,250,062
			3-Assets				
				001-Transport equipment			1,350,000,000
				002-Machinery and equipment other than transport equipment	68,060,125	14,829,653	298,770,564
			3-Assets Total		68,060,125	14,829,653	1,648,770,564
			2-Specialised Operations Total		223,695,212	170,464,740	1,987,020,626
			3-Cyber Security				
			2-Expense				
				014-Public Utilities	69,943,178	27,877,593	79,000,000
				015-Office supplies	61,638,857	61,638,857	11,564,008
				019-Training expenses			188,000,000
				022-Food and rations	4,051,105	4,051,105	
				023-Other goods and services	33,617,800	33,617,800	
				024-Motor vehicle running expenses			200,000,000
				025-Routine Maintenance of Assets	14,867,651	14,867,651	
			2-Expense Total		184,118,591	142,053,006	478,564,008
			3-Assets				
				002-Machinery and equipment other than transport equipment	43,538,448	7,256,408	25,000,000
			3-Assets Total		43,538,448	7,256,408	25,000,000
			3-Cyber Security Total		227,657,039	149,309,414	503,564,008
			4-Liason Services		431,419,618	431,419,618	860,538,711



# Vote 091: National Intelligence Service

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>163-State and National Security Total</b>	<b>4,481,717,403</b>	<b>6,187,217,356</b>	<b>9,898,805,253</b>
				<b>001-Headquarters Total</b>	<b>6,897,829,562</b>	<b>8,603,329,516</b>	<b>13,161,887,517</b>
				<b>002-Central Region Headquarters</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			5,587,536
				014-Public Utilities	25,889,861	25,889,861	44,954,721
				015-Office supplies	32,285,687	32,285,687	223,279,078
				018-Education supplies	17,508,093	17,508,093	34,512,582
				023-Other goods and services			35,873,765
				024-Motor vehicle running expenses			97,611,257
				025-Routine Maintenance of Assets	29,519,954	29,519,954	
				<b>2-Expense Total</b>	<b>105,203,595</b>	<b>105,203,595</b>	<b>441,818,939</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	34,573,508	34,573,508	1,357,311,025
				<b>3-Assets Total</b>	<b>34,573,508</b>	<b>34,573,508</b>	<b>1,357,311,025</b>
				7-Administration Total	139,777,103	139,777,103	1,799,129,964
				<b>020-Management and Support Services Total</b>	<b>139,777,103</b>	<b>139,777,103</b>	<b>1,799,129,964</b>
				<b>163-State and National Security</b>			
				1-Intelligence Services			
				<b>2-Expense</b>			
				012-Internal travel	37,023,000	37,023,000	169,814,255
				014-Public Utilities	15,624,000	15,624,000	
				015-Office supplies	17,207,229	17,207,229	43,213,126
				022-Food and rations	14,795,340	14,795,340	66,036,338
				024-Motor vehicle running expenses	118,592,880	118,592,880	97,611,257
				<b>2-Expense Total</b>	<b>203,242,449</b>	<b>203,242,449</b>	<b>376,674,976</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			124,982,214
				<b>3-Assets Total</b>			<b>124,982,214</b>
				1-Intelligence Services Total	203,242,449	203,242,449	501,657,190
				2-Specialised Operations			
				<b>2-Expense</b>			
				012-Internal travel	9,874,802	9,874,802	58,870,846
				013-External travel	42,503,605	42,503,605	139,390,108
				014-Public Utilities	23,436,000	23,436,000	41,204,079
				023-Other goods and services	26,378,520	26,378,520	
				025-Routine Maintenance of Assets			56,435,148
				<b>2-Expense Total</b>	<b>102,192,927</b>	<b>102,192,927</b>	<b>295,900,181</b>
				2-Specialised Operations Total	102,192,927	102,192,927	295,900,181
				3-Cyber Security			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			13,574,812
				<b>2-Expense Total</b>			<b>13,574,812</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	33,127,080	33,127,080	60,066,153
				<b>3-Assets Total</b>	<b>33,127,080</b>	<b>33,127,080</b>	<b>60,066,153</b>
				3-Cyber Security Total	33,127,080	33,127,080	73,640,965
				4-Liason Services	148,704,141	148,704,141	54,443,865
				<b>163-State and National Security Total</b>	<b>487,266,597</b>	<b>487,266,597</b>	<b>925,642,201</b>
				<b>002-Central Region Headquarters Total</b>	<b>627,043,700</b>	<b>627,043,700</b>	<b>2,724,772,165</b>
				<b>003-Southern Region Headquarters</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	8,902,030	8,902,030	190,506,421
				014-Public Utilities	36,768,459	36,768,459	69,747,600
				015-Office supplies	31,630,600	31,630,600	151,254,925
				017-Rentals	26,000,000	26,000,000	
				018-Education supplies	14,173,218	14,173,218	
				023-Other goods and services			73,114,272
				024-Motor vehicle running expenses			79,018,636
				025-Routine Maintenance of Assets	18,402,539	18,402,539	45,685,596
				<b>2-Expense Total</b>	<b>135,876,846</b>	<b>135,876,846</b>	<b>609,327,450</b>

# Vote 091: National Intelligence Service

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			166,801,062
			<b>3-Assets Total</b>				<b>166,801,062</b>
		7-Administration Total			135,876,846	135,876,846	776,128,512
		<b>020-Management and Support Services Total</b>			<b>135,876,846</b>	<b>135,876,846</b>	<b>776,128,512</b>
		<b>163-State and National Security</b>					
		1-Intelligence Services					
		<b>2-Expense</b>					
				012-Internal travel	29,920,000	29,920,000	
				013-External travel			114,077,705
				014-Public Utilities	15,810,000	15,810,000	
				015-Office supplies	13,929,661	13,929,661	21,748,721
				017-Rentals			26,000,000
				018-Education supplies			27,938,757
				022-Food and rations	11,977,180	11,977,180	53,457,988
				023-Other goods and services	21,354,040	21,354,040	
				024-Motor vehicle running expenses	96,003,760	96,003,760	79,018,636
				025-Routine Maintenance of Assets			10,989,133
			<b>2-Expense Total</b>		<b>188,994,641</b>	<b>188,994,641</b>	<b>333,230,940</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	27,988,078	27,988,078	6,630,000
			<b>3-Assets Total</b>		<b>27,988,078</b>	<b>27,988,078</b>	<b>6,630,000</b>
		1-Intelligence Services Total			216,982,719	216,982,719	339,860,940
		2-Specialised Operations					
		<b>2-Expense</b>					
				015-Office supplies			27,859,323
			<b>2-Expense Total</b>				<b>27,859,323</b>
		2-Specialised Operations Total					27,859,323
		3-Cyber Security					
		<b>2-Expense</b>					
				013-External travel	35,645,775	35,645,775	
				015-Office supplies			14,284,122
			<b>2-Expense Total</b>		<b>35,645,775</b>	<b>35,645,775</b>	<b>14,284,122</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	26,817,160	26,817,160	
			<b>3-Assets Total</b>		<b>26,817,160</b>	<b>26,817,160</b>	
		3-Cyber Security Total			62,462,935	62,462,935	14,284,122
		4-Liason Services			130,428,503	130,428,503	137,177,022
		<b>163-State and National Security Total</b>			<b>409,874,157</b>	<b>409,874,157</b>	<b>519,181,407</b>
		<b>003-Southern Region Headquarters Total</b>			<b>545,751,003</b>	<b>545,751,003</b>	<b>1,295,309,919</b>
		<b>004-Eastern Region Headquarters</b>					
		<b>020-Management and Support Services</b>					
		7-Administration					
		<b>2-Expense</b>					
				012-Internal travel	24,000	24,000	64,691,145
				014-Public Utilities	17,322,204	13,840,000	17,125,608
				015-Office supplies	8,239,174	8,239,174	3,566,143
				018-Education supplies	6,669,750	6,669,750	
				023-Other goods and services			13,666,196
				024-Motor vehicle running expenses			74,370,482
				025-Routine Maintenance of Assets	8,660,018	8,660,018	5,171,357
			<b>2-Expense Total</b>		<b>40,915,146</b>	<b>37,432,942</b>	<b>178,590,931</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			58,328,010
			<b>3-Assets Total</b>				<b>58,328,010</b>
		7-Administration Total			40,915,146	37,432,942	236,918,941
		<b>020-Management and Support Services Total</b>			<b>40,915,146</b>	<b>37,432,942</b>	<b>236,918,941</b>
		<b>163-State and National Security</b>					
		1-Intelligence Services					
		<b>2-Expense</b>					
				012-Internal travel	18,127,544	18,127,544	24,841,288
				013-External travel			54,624,802
				014-Public Utilities	7,440,000	7,440,000	15,696,792
				015-Office supplies	67,264,466	67,264,466	31,991,908
				018-Education supplies			13,147,650
				022-Food and rations	5,636,320	5,636,320	

# Vote 091: National Intelligence Service

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				024-Motor vehicle running expenses	45,178,240	45,178,240	
				025-Routine Maintenance of Assets			21,499,104
				<b>2-Expense Total</b>	<b>143,646,570</b>	<b>143,646,570</b>	<b>161,801,544</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	25,790,700	25,790,700	72,094,618
				<b>3-Assets Total</b>	<b>25,790,700</b>	<b>25,790,700</b>	<b>72,094,618</b>
				1-Intelligence Services Total	169,437,270	169,437,270	233,896,162
				2-Specialised Operations			
				<b>2-Expense</b>			
				015-Office supplies			2,554,692
				<b>2-Expense Total</b>			<b>2,554,692</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,585,678	2,585,678	
				<b>3-Assets Total</b>	<b>2,585,678</b>	<b>2,585,678</b>	
				2-Specialised Operations Total	2,585,678	2,585,678	2,554,692
				4-Liason Services	17,715,659	17,715,659	91,119,488
				<b>163-State and National Security Total</b>	<b>189,738,607</b>	<b>189,738,607</b>	<b>327,570,342</b>
				<b>004-Eastern Region Headquarters Total</b>	<b>230,653,753</b>	<b>227,171,549</b>	<b>564,489,283</b>
				<b>005-Northern Region Headquarters</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				003-Other allowances in cash			5,216,000
				012-Internal travel	24,000	24,000	36,162,560
				013-External travel			30,861,476
				014-Public Utilities	9,862,804	9,862,804	15,696,792
				015-Office supplies	12,557,388	12,557,388	20,880,962
				017-Rentals			48,000,000
				018-Education supplies	6,669,750	6,669,750	
				022-Food and rations	5,636,320	5,636,320	25,156,700
				023-Other goods and services			13,666,196
				025-Routine Maintenance of Assets	8,660,018	8,660,018	26,670,461
				<b>2-Expense Total</b>	<b>43,410,280</b>	<b>43,410,280</b>	<b>222,311,147</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	13,170,860	13,170,860	130,422,634
				<b>3-Assets Total</b>	<b>13,170,860</b>	<b>13,170,860</b>	<b>130,422,634</b>
				7-Administration Total	56,581,140	56,581,140	352,733,781
				<b>020-Management and Support Services Total</b>	<b>56,581,140</b>	<b>56,581,140</b>	<b>352,733,781</b>
				<b>163-State and National Security</b>			
				1-Intelligence Services			
				<b>2-Expense</b>			
				012-Internal travel	18,127,544	18,127,544	53,369,873
				013-External travel			23,763,326
				014-Public Utilities	15,150,938	15,150,938	
				015-Office supplies	62,675,314	62,675,314	83,194,569
				023-Other goods and services			20,740,520
				024-Motor vehicle running expenses	45,178,240	45,178,240	74,370,482
				<b>2-Expense Total</b>	<b>141,132,036</b>	<b>141,132,036</b>	<b>255,438,770</b>
				1-Intelligence Services Total	141,132,036	141,132,036	255,438,770
				2-Specialised Operations			
				<b>2-Expense</b>			
				014-Public Utilities			6,925,608
				<b>2-Expense Total</b>			<b>6,925,608</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,585,680	2,585,680	
				<b>3-Assets Total</b>	<b>2,585,680</b>	<b>2,585,680</b>	
				2-Specialised Operations Total	2,585,680	2,585,680	6,925,608
				3-Cyber Security			
				<b>2-Expense</b>			
				014-Public Utilities			10,200,000
				018-Education supplies			13,147,650
				023-Other goods and services	10,048,960	10,048,960	
				<b>2-Expense Total</b>	<b>10,048,960</b>	<b>10,048,960</b>	<b>23,347,650</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	12,619,840	12,619,840	

# Vote 091: National Intelligence Service

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			<b>3-Assets Total</b>		<b>12,619,840</b>	<b>12,619,840</b>	
		3-Cyber Security Total			22,668,800	22,668,800	23,347,650
		4-Liason Services			17,715,659	17,715,659	
		<b>163-State and National Security Total</b>			<b>184,102,175</b>	<b>184,102,175</b>	<b>285,712,028</b>
	<b>005-Northern Region Headquarters Total</b>				<b>240,683,315</b>	<b>240,683,315</b>	<b>638,445,809</b>
<b>Grand Total</b>					<b>8,541,961,333</b>	<b>10,243,979,083</b>	<b>18,384,904,693</b>

## Vote 091: National Intelligence Service

### Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Headquarters							
	163-State and National Security						
		26550-Construction of NIS Training Academy					
				<b>2-Expense</b>			
				012-Internal travel	50,000,000	50,000,000	
				024-Motor vehicle running expenses	50,000,000	50,000,000	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	400,000,000	10,700,000	1,000,000,000
		26550-Construction of NIS Training Academy Total			500,000,000	110,700,000	1,000,000,000
	163-State and National Security Total				500,000,000	110,700,000	1,000,000,000
001-Headquarters Total					500,000,000	110,700,000	1,000,000,000
Grand Total					500,000,000	110,700,000	1,000,000,000



## Vote 092

### National Intelligence Service Complaints Tribunal

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	415,104,000
<b>Total Recurrent</b>	<b>415,104,000</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>415,104,000</b>

**Vote 092: National Intelligence Service Complaints Tribunal**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		<b>001-Headquarters</b>					
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				014-Public Utilities			34,000,000
				015-Office supplies			19,517,874
				016-Medical supplies			2,000,000
				017-Rentals			20,000,000
				018-Education supplies			1,800,000
				019-Training expenses			24,000,000
				023-Other goods and services			41,604,452
				025-Routine Maintenance of Assets			49,795,106
				119-Premiums			2,000,000
				<b>2-Expense Total</b>			<b>194,717,432</b>
				<b>3-Assets</b>			
				001-Transport equipment			80,000,000
				<b>3-Assets Total</b>			<b>80,000,000</b>
				7-Administration Total			274,717,432
				<b>020-Management and Support Services Total</b>			<b>274,717,432</b>
				<b>163-State and National Security</b>			
				1-Intelligence Services			
				<b>2-Expense</b>			
				012-Internal travel			16,188,246
				014-Public Utilities			19,911,123
				015-Office supplies			41,287,199
				019-Training expenses			18,000,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			40,000,000
				<b>2-Expense Total</b>			<b>140,386,568</b>
				1-Intelligence Services Total			140,386,568
				<b>163-State and National Security Total</b>			<b>140,386,568</b>
				<b>001-Headquarters Total</b>			<b>415,104,000</b>
				<b>Grand Total</b>			<b>415,104,000</b>



## Votes 093

### Department of Human Resources Management and Development

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	188,101,702,184
Other Recurrent Transactions	7,325,071,252
<b>Total Recurrent</b>	<b>195,426,773,436</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>195,426,773,436</b>

**Vote 093: Department of Human Resources Management and Development**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					108,555,000	108,555,000	152,870,000
015-Office supplies					39,250,000	33,100,000	18,921,980
019-Training expenses							8,372,000
020-Acquisition of technical services					67,745,000	-	15,000,000
023-Other goods and services						30,000,000	1,350,000
024-Motor vehicle running expenses					21,450,000	21,450,000	27,486,020
025-Routine Maintenance of Assets					15,000,000	15,000,000	5,000,000
<b>2-Expense Total</b>					<b>252,000,000</b>	<b>208,105,000</b>	<b>229,000,000</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					25,000,000	25,000,000	9,000,000
<b>3-Assets Total</b>					<b>25,000,000</b>	<b>25,000,000</b>	<b>9,000,000</b>
1-Information and Communication Technology Total					277,000,000	233,105,000	238,000,000
7-Administration							
<b>2-Expense</b>							
003-Other allowances in cash					810,000	810,000	
012-Internal travel					56,551,952	56,551,952	39,450,000
013-External travel					15,384,000	60,180,300	40,500,000
014-Public Utilities					78,216,000	78,216,000	108,000,000
015-Office supplies					29,909,600	44,053,600	72,750,000
019-Training expenses					12,600,000	34,100,000	
023-Other goods and services					74,999,992	57,999,992	114,000,000
024-Motor vehicle running expenses					103,969,200	103,969,200	147,430,000
025-Routine Maintenance of Assets					68,873,573	68,873,573	112,800,000
119-Premiums					11,000,000	11,000,000	15,000,000
<b>2-Expense Total</b>					<b>452,314,317</b>	<b>515,754,617</b>	<b>649,930,000</b>
<b>3-Assets</b>							
001-Transport equipment					100,000,000	100,000,000	150,000,000
002-Machinery and equipment other than transport equipment					48,752,155	41,752,155	46,987,500
<b>3-Assets Total</b>					<b>148,752,155</b>	<b>141,752,155</b>	<b>196,987,500</b>
7-Administration Total					601,066,472	657,506,772	846,917,500
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel					22,500,000	22,500,000	33,880,000
015-Office supplies					9,000,000	9,000,000	5,670,000
023-Other goods and services					4,500,000	4,500,000	4,900,000
024-Motor vehicle running expenses					4,500,000	4,500,000	6,600,000
025-Routine Maintenance of Assets					3,000,000	3,000,000	
<b>2-Expense Total</b>					<b>43,500,000</b>	<b>43,500,000</b>	<b>51,050,000</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					7,500,000	7,500,000	4,500,000
<b>3-Assets Total</b>					<b>7,500,000</b>	<b>7,500,000</b>	<b>4,500,000</b>
8-Financial Management and Audit Services Total					51,000,000	51,000,000	55,550,000
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash					76,788,329,799	1,067,329,009	2,101,702,184
003-Other allowances in cash					440,811,092	440,811,092	
007-Other Allowances in Kind					65,419,000	65,419,000	
012-Internal travel					10,520,000	10,520,000	14,800,000
015-Office supplies					21,144,000	21,144,000	17,582,989
018-Education supplies					19,980,000	19,980,000	17,160,000
023-Other goods and services					8,240,000	8,240,000	10,920,000
024-Motor vehicle running expenses					4,776,000	996,200	4,560,000
<b>2-Expense Total</b>					<b>77,359,219,891</b>	<b>1,634,439,301</b>	<b>2,166,725,173</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					7,500,000	7,500,000	4,000,000
<b>3-Assets Total</b>					<b>7,500,000</b>	<b>7,500,000</b>	<b>4,000,000</b>
9-Human Resource Management Total					77,366,719,891	1,641,939,301	2,170,725,173
<b>020-Management and Support Services Total</b>					<b>78,295,786,363</b>	<b>2,583,551,073</b>	<b>3,311,192,673</b>
<b>131-Public Financial Management</b>							
1-Domestic Resource Mobilization							
<b>2-Expense</b>							
015-Office supplies					240,000	-	
<b>2-Expense Total</b>					<b>240,000</b>	<b>-</b>	
1-Domestic Resource Mobilization Total					240,000	-	

**Vote 093: Department of Human Resources Management and Development**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Hea	131-Public Financial Management Total				240,000	-	
	164-Public Sector Human Resource Management						
	1-Human Resource Management						
	2-Expense						
				001-Salaries in Cash			186,000,000,000
				012-Internal travel	202,690,000	226,210,000	360,587,941
				013-External travel	108,600,000	174,600,000	245,230,162
				014-Public Utilities	1,150,002	1,000,002	14,000,000
				015-Office supplies	66,537,083	73,070,883	138,875,244
				016-Medical supplies	2,842,821,252	2,764,821,252	3,512,821,248
				018-Education supplies	454,000,000	400,000,000	582,420,000
				019-Training expenses			6,000,000
				023-Other goods and services	633,746,000	613,746,000	1,140,000,000
				024-Motor vehicle running expenses	53,106,537	53,106,537	43,936,482
				025-Routine Maintenance of Assets	8,000,000	8,000,000	9,450,000
				2-Expense Total	4,370,650,874	4,314,554,674	192,053,321,077
				3-Assets			
				002-Machinery and equipment other than transport equipment	11,655,000	10,025,000	43,512,400
				3-Assets Total	11,655,000	10,025,000	43,512,400
				1-Human Resource Management Total	4,382,305,874	4,324,579,674	192,096,833,477
				2-Human Resource Policy Research			
				2-Expense			
				012-Internal travel	47,326,210	18,346,210	11,850,000
				015-Office supplies	32,728,168	33,624,168	4,849,786
				019-Training expenses	6,000,000	6,000,000	
				023-Other goods and services	1,000,000	300,000	
				024-Motor vehicle running expenses	31,108,222	31,108,222	2,047,500
				025-Routine Maintenance of Assets	620,000	1,689,104	
				119-Premiums	2,484,179	2,484,179	
				2-Expense Total	121,266,779	93,551,883	18,747,286
				3-Assets			
				001-Transport equipment	1,084,404	-	
				002-Machinery and equipment other than transport equipment	6,486,471	6,486,471	
				3-Assets Total	7,570,875	6,486,471	
				2-Human Resource Policy Research Total	128,837,654	100,038,354	18,747,286
				164-Public Sector Human Resource Management Total	4,511,143,528	4,424,618,028	192,115,580,763
001- Headquarters Total					82,807,169,891	7,008,169,101	195,426,773,436
002- Staff Development Institute							
	020-Management and Support Services						
	7-Administration						
	2-Expense						
				001-Salaries in Cash	450,314,028	450,314,028	
				003-Other allowances in cash	223,624,000	223,624,000	
				007-Other Allowances in Kind	20,843,000	20,843,000	
				2-Expense Total	694,781,028	694,781,028	
				7-Administration Total	694,781,028	694,781,028	
				020-Management and Support Services Total	694,781,028	694,781,028	
002- Staff Development Institute Total					694,781,028	694,781,028	
Grand Total					83,501,950,919	7,702,950,129	195,426,773,436



## Votes 097

### Civil Service Commission

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	576,088,508
Other Recurrent Transactions	861,622,000
<b>Total Recurrent</b>	<b>1,437,710,508</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,437,710,508</b>

# Vote 097: Civil Service Commission

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	Sum of 2025-26 Estimate
097		Civil Service Commission						
		001- Civil Service Commission						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
					012-Internal travel	37,300,000	33,300,000	34,400,000
					013-External travel	45,600,000	43,600,000	8,620,000
					014-Public Utilities	473,000	473,000	473,000
					015-Office supplies	20,771,959	7,771,959	20,497,000
					018-Education supplies	1,800,000	1,800,000	1,800,000
					019-Training expenses	1,200,000	1,200,000	2,400,000
					024-Motor vehicle running expenses	4,402,500	4,402,500	4,400,000
					2-Expense Total	111,547,459	92,547,459	72,590,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	4,000,000
					3-Assets Total	20,000,000	20,000,000	4,000,000
					1-Information and Communication Technology Total	131,547,459	112,547,459	76,590,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	5,260,000	5,260,000	9,920,000
					015-Office supplies	1,333,341	1,333,341	1,400,000
					024-Motor vehicle running expenses	1,094,000	1,094,000	2,750,000
					2-Expense Total	7,687,341	7,687,341	14,070,000
					3-Cross Cutting Issues Total	7,687,341	7,687,341	14,070,000
					7-Administration			
					2-Expense			
					012-Internal travel	46,775,000	37,775,000	89,900,000
					013-External travel	18,500,000	32,500,000	12,880,000
					014-Public Utilities	65,700,000	53,000,000	57,150,000
					015-Office supplies	59,041,283	58,282,283	39,242,500
					018-Education supplies	2,400,000	400,000	1,800,000
					019-Training expenses	5,000,000	1,000,000	2,500,000
					023-Other goods and services	25,600,000	28,600,000	35,200,000
					024-Motor vehicle running expenses	55,468,000	55,468,000	58,465,000
					025-Routine Maintenance of Assets	41,020,000	42,620,000	49,400,000
					119-Premiums	14,000,000	8,100,000	14,000,000
					2-Expense Total	333,504,283	317,745,283	360,537,500
					3-Assets			
					001-Transport equipment	2,800,000	2,800,000	
					002-Machinery and equipment other than transport equipment	14,500,000	14,500,000	8,500,000
					3-Assets Total	17,300,000	17,300,000	8,500,000
					7-Administration Total	350,804,283	335,045,283	369,037,500
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	21,404,557	35,404,557	49,939,557
					013-External travel	5,900,000	1,500,000	6,800,000
					015-Office supplies	480,000	480,000	1,300,767
					018-Education supplies	3,957,676	757,676	3,957,676
					024-Motor vehicle running expenses	4,040,000	4,040,000	4,125,000
					2-Expense Total	35,782,233	42,182,233	66,123,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,700,000
					3-Assets Total	2,000,000	2,000,000	2,700,000
					8-Financial Management and Audit Services Total	37,782,233	44,182,233	68,823,000
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	428,399,721	532,912,426	527,411,008
					003-Other allowances in cash	45,937,500	45,937,500	48,677,500
					012-Internal travel	13,250,000	28,750,000	24,800,000
					013-External travel	16,734,000	4,734,000	18,534,000
					015-Office supplies	2,181,736	2,181,736	8,168,500
					018-Education supplies	3,600,000	3,600,000	4,200,000
					024-Motor vehicle running expenses	1,641,000	1,641,000	1,650,000
					2-Expense Total	511,743,957	619,756,662	633,441,008
					9-Human Resource Management Total	511,743,957	619,756,662	633,441,008
					020-Management and Support Services Total	1,039,565,273	1,119,218,978	1,161,961,508
					112-Recruitment and Disciplinary Case Management			
					1-Recruitment and Selection			
					2-Expense			
					012-Internal travel	47,855,000	57,355,000	84,710,000
					015-Office supplies	41,252,625	36,252,625	41,000,000
					024-Motor vehicle running expenses	9,846,000	9,846,000	9,846,000
					2-Expense Total	98,953,625	103,453,625	135,556,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	4,310,250
					3-Assets Total	4,000,000	4,000,000	4,310,250
					1-Recruitment and Selection Total	102,953,625	107,453,625	139,866,250

# Vote 097: Civil Service Commission

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	Sum of 2025-26 Estimate
					<b>2-Disciplinary Case Mngement</b>			
					2-Expense			
					012-Internal travel	35,245,000	34,204,000	67,740,000
					015-Office supplies	18,000,000	-	15,000,000
					024-Motor vehicle running expenses	17,025,375	16,825,375	17,118,750
					2-Expense Total	70,270,375	51,029,375	99,858,750
					<b>2-Disciplinary Case Mngement Total</b>	<b>70,270,375</b>	<b>51,029,375</b>	<b>99,858,750</b>
					112-Recruitment and Disciplinary Case Management Total	173,224,000	158,483,000	239,725,000
					<b>001- Civil Service Commission Total</b>	<b>1,212,789,273</b>	<b>1,277,701,978</b>	<b>1,401,686,508</b>
					<b>002- Police Service Commission</b>			
					112-Recruitment and Disciplinary Case Management			
					<b>1-Recruitment and Selection</b>			
					2-Expense			
					012-Internal travel	5,520,000	7,520,000	13,600,000
					015-Office supplies	1,750,000	750,000	1,750,000
					024-Motor vehicle running expenses	2,735,000	735,000	
					2-Expense Total	10,005,000	9,005,000	15,350,000
					<b>1-Recruitment and Selection Total</b>	<b>10,005,000</b>	<b>9,005,000</b>	<b>15,350,000</b>
					<b>2-Disciplinary Case Mngement</b>			
					2-Expense			
					024-Motor vehicle running expenses			2,750,000
					2-Expense Total			2,750,000
					<b>2-Disciplinary Case Mngement Total</b>			<b>2,750,000</b>
					112-Recruitment and Disciplinary Case Management Total	10,005,000	9,005,000	18,100,000
					<b>002- Police Service Commission Total</b>	<b>10,005,000</b>	<b>9,005,000</b>	<b>18,100,000</b>
					<b>003- Judicial Service Commission</b>			
					112-Recruitment and Disciplinary Case Management			
					<b>1-Recruitment and Selection</b>			
					2-Expense			
					012-Internal travel	900,000	500,000	
					015-Office supplies	7,000,000	7,000,000	1,000,000
					024-Motor vehicle running expenses	2,188,000	2,188,000	2,200,000
					2-Expense Total	10,088,000	9,688,000	3,200,000
					<b>1-Recruitment and Selection Total</b>	<b>10,088,000</b>	<b>9,688,000</b>	<b>3,200,000</b>
					<b>2-Disciplinary Case Mngement</b>			
					2-Expense			
					012-Internal travel			1,800,000
					015-Office supplies			1,800,000
					2-Expense Total			3,600,000
					<b>2-Disciplinary Case Mngement Total</b>			<b>3,600,000</b>
					112-Recruitment and Disciplinary Case Management Total	10,088,000	9,688,000	6,800,000
					<b>003- Judicial Service Commission Total</b>	<b>10,088,000</b>	<b>9,688,000</b>	<b>6,800,000</b>
					<b>004- Prison Service Commission</b>			
					112-Recruitment and Disciplinary Case Management			
					<b>1-Recruitment and Selection</b>			
					2-Expense			
					015-Office supplies	8,001,000	1,001,000	8,924,000
					024-Motor vehicle running expenses	2,188,000	188,000	2,200,000
					2-Expense Total	10,189,000	1,189,000	11,124,000
					<b>1-Recruitment and Selection Total</b>	<b>10,189,000</b>	<b>1,189,000</b>	<b>11,124,000</b>
					112-Recruitment and Disciplinary Case Management Total	10,189,000	1,189,000	11,124,000
					<b>004- Prison Service Commission Total</b>	<b>10,189,000</b>	<b>1,189,000</b>	<b>11,124,000</b>
					<b>097 - Civil Service Commission Total</b>	<b>1,243,071,273</b>	<b>1,297,583,978</b>	<b>1,437,710,508</b>
					<b>Grand Total</b>	<b>1,243,071,273</b>	<b>1,297,583,978</b>	<b>1,437,710,508</b>





## Vote 100

### Ministry of Defence

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	319,822,391
Other Recurrent Transactions	1,139,000,000
<b>Total Recurrent</b>	<b>1,458,822,391</b>
<b>Development</b>	
Development I	-
Development II	4,300,000,000
<b>Total Development</b>	<b>4,300,000,000</b>
<b>Total Vote</b>	<b>5,758,822,391</b>

## Vote 100: Ministry of Defence

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001-	Headquarters						
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel		5,545,000	10,545,000	130,284,000
			013-External travel		2,000,000	-	194,000,000
			024-Motor vehicle running expenses		4,455,000	4,455,000	
		2-Expense Total			12,000,000	15,000,000	324,284,000
		1-Information and Communication Technology Total			12,000,000	15,000,000	324,284,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
			012-Internal travel		1,800,000	12,361,496	12,750,000
			013-External travel		2,000,000	2,000,000	10,000,000
			014-Public Utilities				200,000
			015-Office supplies				100,000
			018-Education supplies				25,000,000
			020-Acquisition of technical services		10,000,000	-	
			024-Motor vehicle running expenses		10,000,000	10,000,000	1,200,000
			025-Routine Maintenance of Assets		13,000,000	300,000	
		2-Expense Total			36,800,000	24,661,496	49,250,000
		2-Planning, Monitoring and Evaluation Total			36,800,000	24,661,496	49,250,000
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel		9,800,000	9,800,000	11,950,000
			015-Office supplies		1,000,000	550,000	575,000
			024-Motor vehicle running expenses		1,200,000	1,200,000	950,000
		2-Expense Total			12,000,000	11,550,000	13,475,000
		3-Cross Cutting Issues Total			12,000,000	11,550,000	13,475,000
		7-Administration					
		2-Expense					
			012-Internal travel		116,800,000	153,361,000	103,680,000
			013-External travel		128,300,000	112,066,705	33,000,000
			014-Public Utilities		49,400,000	28,964,760	52,420,000
			015-Office supplies		47,350,000	45,269,303	45,782,500
			020-Acquisition of technical services				30,000,000
			023-Other goods and services		28,500,000	17,117,923	27,732,500
			024-Motor vehicle running expenses		115,400,000	108,384,060	111,547,500
			025-Routine Maintenance of Assets		26,000,000	20,059,247	29,987,500
			119-Premiums		8,000,000	7,169,002	23,030,000
		2-Expense Total			519,750,000	492,392,000	457,180,000
		3-Assets					
			002-Machinery and equipment other than transport equipment		23,000,000	14,008,000	18,000,000
		3-Assets Total			23,000,000	14,008,000	18,000,000
		7-Administration Total			542,750,000	506,400,000	475,180,000
		8-Financial Management and Audit Services					
		2-Expense					
			012-Internal travel		15,340,000	19,740,000	31,900,000
			015-Office supplies		250,000	250,000	2,650,000
			024-Motor vehicle running expenses		4,410,000	4,410,000	6,891,000
		2-Expense Total			20,000,000	24,400,000	41,441,000
		8-Financial Management and Audit Services Total			20,000,000	24,400,000	41,441,000
		9-Human Resource Management					
		2-Expense					
			001-Salaries in Cash		329,400,536	328,851,921	316,981,140
			003-Other allowances in cash		33,475,000	18,567,223	2,841,251
			012-Internal travel		13,050,000	27,499,204	49,825,000
			013-External travel		6,516,000	6,116,000	
			014-Public Utilities				2,000,000
			015-Office supplies		675,000	675,000	8,625,000
			018-Education supplies		3,200,000	3,200,000	
			020-Acquisition of technical services				40,000,000
			023-Other goods and services			550,000	
			024-Motor vehicle running expenses		6,559,000	6,559,000	18,250,000
			025-Routine Maintenance of Assets				13,000,000
		2-Expense Total			392,875,536	392,018,348	451,522,391
		9-Human Resource Management Total			392,875,536	392,018,348	451,522,391
		020-Management and Support Services Total			1,016,425,536	974,029,844	1,355,152,391

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters							
		<b>113-Defence Policy Management</b>					
		1-Defence Policy					
		<b>2-Expense</b>					
				012-Internal travel	5,430,000	13,430,000	27,000,000
				013-External travel	37,500,000	25,139,300	14,000,000
				014-Public Utilities	150,000	1,450,000	
				015-Office supplies	14,360,000	14,360,000	24,900,000
				023-Other goods and services	460,000	460,000	
				024-Motor vehicle running expenses	300,000	300,000	11,860,000
				<b>2-Expense Total</b>	<b>58,200,000</b>	<b>55,139,300</b>	<b>77,760,000</b>
		1-Defence Policy Total			58,200,000	55,139,300	77,760,000
		2-Infrastructure Development					
		<b>2-Expense</b>					
				012-Internal travel			1,000,000
				013-External travel			16,680,000
				014-Public Utilities			1,110,000
				015-Office supplies			360,000
				023-Other goods and services			1,460,000
				024-Motor vehicle running expenses			5,300,000
				<b>2-Expense Total</b>			<b>25,910,000</b>
		2-Infrastructure Development Total					25,910,000
		<b>113-Defence Policy Management Total</b>			<b>58,200,000</b>	<b>55,139,300</b>	<b>103,670,000</b>
<b>001- Headquarters Total</b>					<b>1,074,625,536</b>	<b>1,029,169,144</b>	<b>1,458,822,391</b>
<b>Grand Total</b>					<b>1,074,625,536</b>	<b>1,029,169,144</b>	<b>1,458,822,391</b>

# Vote 100: Ministry of Defence

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters							
113-Defence Policy Management							
14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks							
			2-Expense				
				012-Internal travel	112,000,000	41,369,550	110,000,000
				014-Public Utilities			1,000,000
				015-Office supplies	8,000,000	10,415,827	15,000,000
				018-Education supplies	-		12,000,000
				020-Acquisition of technical services	1,878,031,724	924,496,178	2,107,000,000
				024-Motor vehicle running expenses	15,000,000	6,925,095	20,000,000
				025-Routine Maintenance of Assets	10,000,000	7,278,772	15,000,000
				119-Premiums	2,000,000	2,000,000	15,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	3,838,675	5,000,000
14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks Total					2,030,031,724	996,324,097	2,300,000,000
22250 - Water Reticulation Project for Barracks							
			2-Expense				
				012-Internal travel	4,834,714	25,041,290	124,801,310
				014-Public Utilities			1,000,000
				015-Office supplies	3,000,000	-	10,000,000
				018-Education supplies	5,000,000	-	4,000,000
				020-Acquisition of technical services	700,000,000	520,698,690	250,000,000
				024-Motor vehicle running expenses	20,000,000	5,000,000	20,000,000
				025-Routine Maintenance of Assets	10,000,000	2,000,000	20,000,000
				119-Premiums	52,165,286	2,000,000	7,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	-	563,198,690
22250 - Water Reticulation Project for Barracks Total					800,000,000	554,739,980	1,000,000,000
11040 - Construction and Rehabilitation of Buildings and Structures							
			2-Expense				
				012-Internal travel	55,000,000	-	91,000,000
				014-Public Utilities			1,000,000
				015-Office supplies	6,000,000	-	7,000,000
				020-Acquisition of technical services	500,000,000	-	850,000,000
				024-Motor vehicle running expenses	15,000,000	-	16,000,000
				025-Routine Maintenance of Assets	10,000,000	-	15,000,000
				119-Premiums	7,000,000	-	15,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,000,000	-	5,000,000
11040 - Construction and Rehabilitation of Buildings and Structures Total					600,000,000	-	1,000,000,000
113-Defence Policy Management Total					3,430,031,724	1,551,064,077	4,300,000,000
001- Headquarters Total					3,430,031,724	1,551,064,077	4,300,000,000
Grand Total					3,430,031,724	1,551,064,077	4,300,000,000

## Vote 101

### Malawi Defence Force

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	143,013,189,665
Other Recurrent Transactions	128,539,030,926
<b>Total Recurrent</b>	<b>271,552,220,591</b>
<b>Development</b>	
Development I	-
Development II	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>271,552,220,591</b>

## Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					20,100,000	20,100,000	26,109,900
013-External travel					15,750,500	15,750,500	20,459,900
015-Office supplies					27,648,500	27,648,500	36,920,402
019-Training expenses					15,000,000	15,000,000	19,485,000
023-Other goods and services					2,424,244,800	2,424,244,800	2,668,469,480
024-Motor vehicle running expenses					25,000,500	25,000,500	32,475,650
025-Routine Maintenance of Assets					4,234,552,525	4,234,552,525	
<b>2-Expense Total</b>					<b>6,762,296,825</b>	<b>6,762,296,825</b>	<b>2,803,920,332</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					3,780,850,469	3,250,640,964	8,015,402,994
<b>3-Assets Total</b>					<b>3,780,850,469</b>	<b>3,250,640,964</b>	<b>8,015,402,994</b>
1-Information and Communication Technology Total					10,543,147,294	10,012,937,789	10,819,323,326
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel					108,467,190	108,467,190	1,049,700,035
013-External travel					265,500,000	265,500,000	1,465,500,000
015-Office supplies					138,357,820	138,357,820	311,411,730
016-Medical supplies					9,580,000	9,580,000	12,120,000
018-Education supplies					8,918,400	8,918,400	13,377,600
019-Training expenses					8,750,000	8,750,000	8,750,000
020-Acquisition of technical services					1,200,000	1,200,000	1,440,000
023-Other goods and services					26,199,000	26,199,000	73,996,000
024-Motor vehicle running expenses					312,949,090	312,949,090	919,423,635
025-Routine Maintenance of Assets					47,540,527	47,540,527	63,492,033
<b>2-Expense Total</b>					<b>927,462,027</b>	<b>927,462,027</b>	<b>3,919,211,033</b>
<b>3-Assets</b>							
001-Materials and supplies					600,000,000	-	600,000,000
<b>3-Assets Total</b>					<b>600,000,000</b>	<b>-</b>	<b>600,000,000</b>
2-Planning, Monitoring and Evaluation Total					1,527,462,027	927,462,027	4,519,211,033
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					58,688,596,972	101,863,157,773	
003-Other allowances in cash					38,826,297,782	36,290,584,858	
<b>2-Expense Total</b>					<b>97,514,894,754</b>	<b>138,153,742,631</b>	
7-Administration Total					97,514,894,754	138,153,742,631	
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel					78,000,000	78,000,000	84,120,000
013-External travel					38,500,000	38,500,000	46,200,000
015-Office supplies					113,500,000	113,500,000	136,200,000
019-Training expenses					17,500,000	17,500,000	21,000,000
025-Routine Maintenance of Assets					12,500,000	12,500,000	15,000,000
<b>2-Expense Total</b>					<b>260,000,000</b>	<b>260,000,000</b>	<b>302,520,000</b>
8-Financial Management and Audit Services Total					260,000,000	260,000,000	302,520,000
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash							70,946,442,234
003-Other allowances in cash							72,066,747,432
012-Internal travel					20,750,000	20,750,000	20,750,000
015-Office supplies					41,200,500	41,200,500	31,200,500
019-Training expenses					5,201,160,357	5,201,160,357	5,003,682,993
023-Other goods and services					500,000	500,000	500,000
024-Motor vehicle running expenses					58,500,500	58,500,500	38,500,500
025-Routine Maintenance of Assets					3,055,000	3,055,000	3,055,000
<b>2-Expense Total</b>					<b>5,325,166,357</b>	<b>5,325,166,357</b>	<b>148,110,878,659</b>
9-Human Resource Management Total					5,325,166,357	5,325,166,357	148,110,878,659
<b>020-Management and Support Services Total</b>					<b>115,170,670,432</b>	<b>154,679,308,804</b>	<b>163,751,933,018</b>
<b>114-Defence Security</b>							
6-Military Training							
<b>2-Expense</b>							
012-Internal travel					21,852,000	21,852,000	24,037,200
015-Office supplies					31,739,100	31,739,100	34,913,010
018-Education supplies					14,591,000	14,591,000	16,050,100
019-Training expenses					2,526,693,160	2,526,693,160	2,903,693,160
024-Motor vehicle running expenses					15,817,900	15,817,900	
<b>2-Expense Total</b>					<b>2,610,693,160</b>	<b>2,610,693,160</b>	<b>2,978,693,470</b>

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters	114-Defence Security	6-Military Training					
		6-Military Training Total			2,610,693,160	2,610,693,160	2,978,693,470
		7-Military Logistics					
		2-Expense					
				012-Internal travel	15,200,000	15,200,000	15,200,000
				014-Public Utilities	10,000,000,000	9,639,928,655	7,700,000,000
				015-Office supplies	5,985,185,870	5,985,185,870	8,033,324,502
				020-Acquisition of technical services	1,451,846,580	1,451,846,580	
				022-Food and rations	7,634,712,541	7,634,712,541	8,318,433,795
				023-Other goods and services	2,903,693,160	2,903,693,160	4,002,000,000
				024-Motor vehicle running expenses	34,000,450	34,000,450	54,000,450
				025-Routine Maintenance of Assets	2,989,193,160	2,989,193,160	3,488,346,580
				119-Premiums	40,000,000	40,000,000	40,000,000
				2-Expense Total	31,053,831,761	30,693,760,416	31,651,305,327
				3-Assets			
				001-Materials and supplies	75,000,000	75,000,000	75,000,000
				001-Transport equipment	20,965,638,131	16,716,635,697	22,773,074,943
				001-Weapons systems	15,044,780,187	15,044,780,187	16,782,845,731
				002-Buildings other than dwellings	197,088,173	197,088,173	216,796,991
				002-Machinery and equipment other than transport equipment			5,485,000,000
				3-Assets Total	36,282,506,491	32,033,504,057	45,332,717,665
				7-Military Logistics Total	67,336,338,252	62,727,264,473	76,984,022,992
				114-Defence Security Total	69,947,031,412	65,337,957,633	79,962,716,462
				115-Military Services and Operations Support			
				1-Military Intelligence			
				2-Expense			
				012-Internal travel	44,100,000	44,100,000	57,330,000
				015-Office supplies	21,618,650	21,618,650	28,104,246
				019-Training expenses	13,335,600	13,335,600	17,336,280
				023-Other goods and services			344,020,849
				024-Motor vehicle running expenses	22,793,600	22,793,600	29,631,680
				025-Routine Maintenance of Assets	6,152,150	6,152,150	
				2-Expense Total	108,000,000	108,000,000	476,423,055
				1-Military Intelligence Total	108,000,000	108,000,000	476,423,055
				2-Military Medical Services			
				2-Expense			
				012-Internal travel	8,100,000	8,100,000	12,150,000
				013-External travel	12,276,504	12,276,504	52,276,504
				015-Office supplies	27,641,500	27,641,500	41,462,250
				016-Medical supplies	387,310,896	387,310,896	637,411,887
				019-Training expenses	1,800,000	1,800,000	20,000,000
				023-Other goods and services	5,741,500	5,741,500	18,292,250
				024-Motor vehicle running expenses	23,829,600	23,829,600	35,744,400
				025-Routine Maintenance of Assets	13,300,000	13,300,000	22,720,000
				2-Expense Total	480,000,000	480,000,000	840,057,291
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,857,000,000
				3-Assets Total			1,857,000,000
				2-Military Medical Services Total	480,000,000	480,000,000	2,697,057,291
				3-Military Legal Services			
				2-Expense			
				012-Internal travel	14,449,550	14,449,550	17,339,460
				015-Office supplies	10,050,000	10,050,000	12,060,000
				023-Other goods and services	9,500,450	9,500,450	11,400,540
				024-Motor vehicle running expenses	12,500,000	12,500,000	15,000,000
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,800,000
				2-Expense Total	48,000,000	48,000,000	57,600,000
				3-Military Legal Services Total	48,000,000	48,000,000	57,600,000
				115-Military Services and Operations Support Total	636,000,000	636,000,000	3,231,080,346
				001- Headquarters Total	185,753,701,844	220,653,266,437	246,945,729,826
				002- Malawi Defence Force Airwing			
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	6,011,182	6,011,182	7,391,530
				014-Public Utilities	1,597,200	1,597,200	1,963,965
				015-Office supplies	29,721,311	29,721,311	36,546,206
				019-Training expenses	14,748,463	14,748,463	18,135,147
				023-Other goods and services	23,229,852	23,229,852	28,564,115

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
002- M	114- D	5-Infantry	2-Expense	024-Motor vehicle running expenses	50,585,000	50,585,000	62,200,815
				025-Routine Maintenance of Assets	9,106,993	9,106,993	11,198,229
			<b>2-Expense Total</b>		<b>135,000,001</b>	<b>135,000,001</b>	<b>166,000,007</b>
		5-Infantry Total			135,000,001	135,000,001	166,000,007
		<b>114-Defence Security Total</b>			<b>135,000,001</b>	<b>135,000,001</b>	<b>166,000,007</b>
<b>002- Malawi Defence Force Airwing Total</b>					<b>135,000,001</b>	<b>135,000,001</b>	<b>166,000,007</b>
<b>003- Zomba Airbase</b>							
		<b>114-Defence Security</b>					
		1-Military Airforce					
		<b>2-Expense</b>					
				012-Internal travel	4,628,000	4,628,000	5,693,844
				015-Office supplies	12,148,770	12,148,770	14,946,672
				016-Medical supplies	882,752	882,752	1,086,053
				018-Education supplies	624,000	624,000	767,710
				019-Training expenses	9,337,120	9,337,120	11,487,488
				023-Other goods and services	610,064	610,064	3,949,352
				024-Motor vehicle running expenses	48,750,582	48,750,582	59,977,989
				025-Routine Maintenance of Assets	85,418,712	85,418,712	105,090,902
			<b>2-Expense Total</b>		<b>162,400,000</b>	<b>162,400,000</b>	<b>203,000,010</b>
		<b>3-Assets</b>					
				001-Transport equipment	2,600,000	2,600,000	
		<b>3-Assets Total</b>			<b>2,600,000</b>	<b>2,600,000</b>	
		1-Military Airforce Total			165,000,000	165,000,000	203,000,010
		<b>114-Defence Security Total</b>			<b>165,000,000</b>	<b>165,000,000</b>	<b>203,000,010</b>
<b>003- Zomba Airbase Total</b>					<b>165,000,000</b>	<b>165,000,000</b>	<b>203,000,010</b>
<b>004- Lilongwe Airbase</b>							
		<b>114-Defence Security</b>					
		1-Military Airforce					
		<b>2-Expense</b>					
				012-Internal travel	3,750,000	3,750,000	4,613,638
				014-Public Utilities	984,686	984,686	1,211,462
				015-Office supplies	14,331,686	14,331,686	17,632,319
				016-Medical supplies	1,259,688	1,259,688	1,549,798
				018-Education supplies	561,666	561,666	691,021
				019-Training expenses	12,395,834	12,395,834	15,250,632
				023-Other goods and services	1,860,831	1,860,831	6,339,135
				024-Motor vehicle running expenses	44,479,168	44,479,168	54,722,856
				025-Routine Maintenance of Assets	82,084,774	82,084,774	100,989,151
			<b>2-Expense Total</b>		<b>161,708,333</b>	<b>161,708,333</b>	<b>203,000,012</b>
		<b>3-Assets</b>					
				001-Transport equipment	3,291,667	3,291,667	
		<b>3-Assets Total</b>			<b>3,291,667</b>	<b>3,291,667</b>	
		1-Military Airforce Total			165,000,000	165,000,000	203,000,012
		<b>114-Defence Security Total</b>			<b>165,000,000</b>	<b>165,000,000</b>	<b>203,000,012</b>
<b>004- Lilongwe Airbase Total</b>					<b>165,000,000</b>	<b>165,000,000</b>	<b>203,000,012</b>
<b>005- Chilumba Garrison</b>							
		<b>114-Defence Security</b>					
		5-Infantry					
		<b>2-Expense</b>					
				012-Internal travel	6,416,629	6,416,629	7,860,372
				014-Public Utilities	883,117	883,117	1,081,819
				015-Office supplies	13,514,796	13,514,796	16,555,628
				016-Medical supplies	1,993,659	1,993,659	2,442,233
				019-Training expenses	17,126,940	17,126,940	20,980,502
				023-Other goods and services	3,980,849	3,980,849	4,876,542
				024-Motor vehicle running expenses	80,298,036	80,298,036	98,365,095
				025-Routine Maintenance of Assets	35,785,973	35,785,973	43,837,818
			<b>2-Expense Total</b>		<b>159,999,999</b>	<b>159,999,999</b>	<b>196,000,009</b>
		5-Infantry Total			159,999,999	159,999,999	196,000,009
		<b>114-Defence Security Total</b>			<b>159,999,999</b>	<b>159,999,999</b>	<b>196,000,009</b>
<b>005- Chilumba Garrison Total</b>					<b>159,999,999</b>	<b>159,999,999</b>	<b>196,000,009</b>
<b>006- Moyale Barracks</b>							
		<b>114-Defence Security</b>					
		5-Infantry					
		<b>2-Expense</b>					



# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
006-M	114-D	5-Infantry	2-Expense	012-Internal travel	7,471,800	7,471,800	9,186,640
				015-Office supplies	26,268,913	26,268,913	32,297,847
				016-Medical supplies	2,205,000	2,205,000	2,711,066
				019-Training expenses	28,455,000	28,455,000	34,985,656
				023-Other goods and services	20,159,649	20,159,649	24,786,455
				024-Motor vehicle running expenses	70,794,995	70,794,995	87,043,027
				025-Routine Maintenance of Assets	27,644,643	27,644,643	33,989,315
				<b>2-Expense Total</b>	<b>183,000,000</b>	<b>183,000,000</b>	<b>225,000,006</b>
		5-Infantry Total			183,000,000	183,000,000	225,000,006
		<b>114-Defence Security Total</b>			<b>183,000,000</b>	<b>183,000,000</b>	<b>225,000,006</b>
<b>006- Moyale Barracks Total</b>					<b>183,000,000</b>	<b>183,000,000</b>	<b>225,000,006</b>
<b>007- Mvera Support Battalion</b>							
		<b>114-Defence Security</b>					
		4-Combat Support					
			<b>2-Expense</b>				
				012-Internal travel	4,441,040	4,441,040	5,463,649
				015-Office supplies	22,994,802	22,994,802	28,289,661
				016-Medical supplies	1,111,085	1,111,085	1,366,927
				019-Training expenses	10,643,728	10,643,728	13,094,587
				023-Other goods and services	1,853,300	1,853,300	2,280,047
				024-Motor vehicle running expenses	80,884,782	80,884,782	99,509,568
				025-Routine Maintenance of Assets	30,071,263	30,071,263	36,995,569
				<b>2-Expense Total</b>	<b>152,000,000</b>	<b>152,000,000</b>	<b>187,000,008</b>
		4-Combat Support Total			152,000,000	152,000,000	187,000,008
		<b>114-Defence Security Total</b>			<b>152,000,000</b>	<b>152,000,000</b>	<b>187,000,008</b>
<b>007- Mvera Support Battalion Total</b>					<b>152,000,000</b>	<b>152,000,000</b>	<b>187,000,008</b>
<b>008- Parachute Battalion</b>							
		<b>114-Defence Security</b>					
		5-Infantry					
			<b>2-Expense</b>				
				012-Internal travel	9,018,480	9,018,480	11,070,963
				015-Office supplies	19,618,294	19,618,294	24,083,150
				018-Education supplies	3,524,288	3,524,288	4,326,368
				019-Training expenses	16,160,000	16,160,000	19,837,794
				023-Other goods and services	4,408,116	4,408,116	5,411,343
				024-Motor vehicle running expenses	50,700,000	50,700,000	62,238,621
				025-Routine Maintenance of Assets	41,570,822	41,570,822	51,031,771
				<b>2-Expense Total</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>178,000,010</b>
		5-Infantry Total			145,000,000	145,000,000	178,000,010
		<b>114-Defence Security Total</b>			<b>145,000,000</b>	<b>145,000,000</b>	<b>178,000,010</b>
<b>008- Parachute Battalion Total</b>					<b>145,000,000</b>	<b>145,000,000</b>	<b>178,000,010</b>
<b>009- Malawi Armed Forces College</b>							
		<b>114-Defence Security</b>					
		6-Military Training					
			<b>2-Expense</b>				
				012-Internal travel	5,342,208	5,342,208	6,544,205
				015-Office supplies	28,473,626	28,473,626	34,880,193
				018-Education supplies	1,608,400	1,608,400	1,970,290
				019-Training expenses	6,216,000	6,216,000	7,614,600
				023-Other goods and services	5,328,000	5,328,000	6,526,800
				024-Motor vehicle running expenses	45,987,166	45,987,166	56,334,279
				025-Routine Maintenance of Assets	27,044,600	27,044,600	33,129,635
				<b>2-Expense Total</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>147,000,002</b>
		6-Military Training Total			120,000,000	120,000,000	147,000,002
		<b>114-Defence Security Total</b>			<b>120,000,000</b>	<b>120,000,000</b>	<b>147,000,002</b>
<b>009- Malawi Armed Forces College Total</b>					<b>120,000,000</b>	<b>120,000,000</b>	<b>147,000,002</b>
<b>010- Kamuzu Barracks</b>							
		<b>114-Defence Security</b>					
		5-Infantry					
			<b>2-Expense</b>				
				012-Internal travel	2,670,500	2,670,500	3,286,771
				014-Public Utilities	1,962,000	1,962,000	2,414,770
				015-Office supplies	36,468,200	36,468,200	44,883,941
				018-Education supplies	3,872,000	3,872,000	4,765,539
				019-Training expenses	15,692,730	15,692,730	19,314,130
				023-Other goods and services	10,703,800	10,703,800	13,173,909
				024-Motor vehicle running expenses	90,543,970	90,543,970	111,438,733

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
010-K	114-D	5-Infantry	2-Expense	025-Routine Maintenance of Assets	33,086,800	33,086,800	40,722,218
				<b>2-Expense Total</b>	<b>195,000,000</b>	<b>195,000,000</b>	<b>240,000,011</b>
				5-Infantry Total	195,000,000	195,000,000	240,000,011
				114-Defence Security Total	195,000,000	195,000,000	240,000,011
				<b>010- Kamuzu Barracks Total</b>	<b>195,000,000</b>	<b>195,000,000</b>	<b>240,000,011</b>
				<b>011- Malawi Army Marine Unit</b>			
				<b>114-Defence Security</b>			
				3-Military Maritime			
				<b>2-Expense</b>			
				012-Internal travel	9,633,845	9,633,845	11,826,377
				015-Office supplies	20,115,081	20,115,081	24,692,999
				019-Training expenses	16,082,040	16,082,040	19,742,091
				020-Acquisition of technical services	5,652,650,722	5,652,650,722	4,517,915,795
				023-Other goods and services	1,624,497	1,624,497	1,994,211
				024-Motor vehicle running expenses	72,501,000	72,501,000	89,001,228
				025-Routine Maintenance of Assets	1,525,043,537	372,660,137	3,372,122,417
				<b>2-Expense Total</b>	<b>7,297,650,722</b>	<b>6,145,267,322</b>	<b>8,037,295,118</b>
				3-Military Maritime Total	7,297,650,722	6,145,267,322	8,037,295,118
				114-Defence Security Total	7,297,650,722	6,145,267,322	8,037,295,118
				<b>011- Malawi Army Marine Unit Total</b>	<b>7,297,650,722</b>	<b>6,145,267,322</b>	<b>8,037,295,118</b>
				<b>012- Cobbe Barracks</b>			
				<b>114-Defence Security</b>			
				5-Infantry			
				<b>2-Expense</b>			
				012-Internal travel	7,138,838	7,138,838	8,759,548
				015-Office supplies	35,876,370	35,876,370	44,021,277
				016-Medical supplies	1,630,074	1,630,074	2,000,146
				018-Education supplies	4,829,095	4,829,095	5,925,431
				019-Training expenses	15,173,028	15,173,028	18,617,717
				023-Other goods and services	2,227,260	2,227,260	2,732,909
				024-Motor vehicle running expenses	88,380,305	88,380,305	108,445,023
				025-Routine Maintenance of Assets	29,745,030	29,745,030	36,497,957
				<b>2-Expense Total</b>	<b>185,000,000</b>	<b>185,000,000</b>	<b>227,000,008</b>
				5-Infantry Total	185,000,000	185,000,000	227,000,008
				114-Defence Security Total	185,000,000	185,000,000	227,000,008
				<b>012- Cobbe Barracks Total</b>	<b>185,000,000</b>	<b>185,000,000</b>	<b>227,000,008</b>
				<b>013- Muluzi Barracks</b>			
				<b>114-Defence Security</b>			
				5-Infantry			
				<b>2-Expense</b>			
				012-Internal travel	4,250,730	4,250,730	5,214,232
				014-Public Utilities	153,360	153,360	188,122
				015-Office supplies	24,375,475	24,375,475	29,900,586
				016-Medical supplies	3,840,320	3,840,320	4,710,793
				019-Training expenses	3,454,861	3,454,861	4,237,963
				023-Other goods and services	3,525,150	3,525,150	4,324,186
				024-Motor vehicle running expenses	79,017,565	79,017,565	96,928,214
				025-Routine Maintenance of Assets	31,382,538	31,382,538	38,495,916
				<b>2-Expense Total</b>	<b>149,999,999</b>	<b>149,999,999</b>	<b>184,000,012</b>
				5-Infantry Total	149,999,999	149,999,999	184,000,012
				114-Defence Security Total	149,999,999	149,999,999	184,000,012
				<b>013- Muluzi Barracks Total</b>	<b>149,999,999</b>	<b>149,999,999</b>	<b>184,000,012</b>
				<b>014- Malawi Army Secondary</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	5,527,777	5,527,777	6,799,166
				015-Office supplies	7,497,818	7,497,818	9,222,318
				018-Education supplies	15,298,480	15,298,480	18,817,132
				019-Training expenses	4,975,922	4,975,922	6,120,384
				022-Food and rations	10,479,761	10,479,761	12,890,107
				023-Other goods and services	1,022,760	1,022,760	1,257,995
				024-Motor vehicle running expenses	30,116,238	30,116,238	37,042,974
				025-Routine Maintenance of Assets	25,081,244	25,081,244	30,849,933
				<b>2-Expense Total</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>123,000,009</b>
				7-Administration Total	100,000,000	100,000,000	123,000,009

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
014- Mal	020-Management and Support Services						
	020-Management and Support Services Total				100,000,000	100,000,000	123,000,009
014- Malawi Army Secondary Total					100,000,000	100,000,000	123,000,009
015- Malawi Army Air Wing Headquarters							
	114-Defence Security						
	1-Military Airforce						
	2-Expense						
				012-Internal travel	7,299,108	7,299,108	8,927,837
				014-Public Utilities	788,325	788,325	964,233
				015-Office supplies	30,411,200	30,411,200	37,197,173
				016-Medical supplies	2,889,070	2,889,070	3,533,740
				018-Education supplies	2,735,770	2,735,770	3,346,232
				019-Training expenses	12,713,344	12,713,344	15,550,206
				020-Acquisition of technical services	4,729,950	4,729,950	5,785,394
				023-Other goods and services	3,148,448	3,148,448	3,850,996
				024-Motor vehicle running expenses	40,635,200	40,635,200	49,702,559
				025-Routine Maintenance of Assets	5,668,021,036	5,668,021,036	5,671,513,093
				2-Expense Total	5,773,371,451	5,773,371,451	5,800,371,463
				1-Military Airforce Total	5,773,371,451	5,773,371,451	5,800,371,463
				114-Defence Security Total	5,773,371,451	5,773,371,451	5,800,371,463
015- Malawi Army Air Wing Headquarters Total					5,773,371,451	5,773,371,451	5,800,371,463
016- 93 Brigade							
	114-Defence Security						
	5-Infantry						
	2-Expense						
				012-Internal travel	6,316,385	6,316,385	7,766,816
				014-Public Utilities	2,140,290	2,140,290	2,631,765
				015-Office supplies	42,643,122	42,643,122	52,435,249
				016-Medical supplies	6,188,828	6,188,828	7,609,967
				023-Other goods and services	36,702,623	36,702,623	45,130,634
				024-Motor vehicle running expenses	41,008,752	41,008,752	50,425,577
				2-Expense Total	135,000,000	135,000,000	166,000,008
				5-Infantry Total	135,000,000	135,000,000	166,000,008
				114-Defence Security Total	135,000,000	135,000,000	166,000,008
016- 93 Brigade Total					135,000,000	135,000,000	166,000,008
017- 94 Brigade							
	114-Defence Security						
	5-Infantry						
	2-Expense						
				012-Internal travel	4,524,520	4,524,520	5,547,457
				014-Public Utilities	1,093,936	1,093,936	1,341,261
				015-Office supplies	32,160,650	32,160,650	39,431,755
				016-Medical supplies	954,540	954,540	1,170,350
				019-Training expenses	10,763,632	10,763,632	13,197,149
				023-Other goods and services	9,483,530	9,483,530	11,627,634
				024-Motor vehicle running expenses	34,670,086	34,670,086	42,508,541
				025-Routine Maintenance of Assets	21,349,107	21,349,107	26,175,863
				2-Expense Total	115,000,001	115,000,001	141,000,010
				5-Infantry Total	115,000,001	115,000,001	141,000,010
				114-Defence Security Total	115,000,001	115,000,001	141,000,010
017- 94 Brigade Total					115,000,001	115,000,001	141,000,010
018- Engineering Battalion							
	114-Defence Security						
	2-Military Engineering						
	2-Expense						
				012-Internal travel	1,334,190	1,334,190	1,640,560
				015-Office supplies	28,530,342	28,530,342	35,081,756
				016-Medical supplies	733,935	733,935	902,468
				018-Education supplies	610,276	610,276	750,414
				019-Training expenses	3,577,480	3,577,480	4,398,976
				023-Other goods and services	9,899,043	9,899,043	12,172,159
				024-Motor vehicle running expenses	60,758,400	60,758,400	74,710,329
				025-Routine Maintenance of Assets	29,556,334	29,556,334	36,343,347
				2-Expense Total	135,000,000	135,000,000	166,000,009
				2-Military Engineering Total	135,000,000	135,000,000	166,000,009
				114-Defence Security Total	135,000,000	135,000,000	166,000,009

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
<b>018- Engineering Battalion Total</b>					<b>135,000,000</b>	<b>135,000,000</b>	<b>166,000,009</b>
<b>019 - Malawi Army Service</b>							
<b>114-Defence Security</b>							
		5-Infantry					
			<b>2-Expense</b>				
				016-Medical supplies	3,292,102	3,292,102	4,036,207
			<b>2-Expense Total</b>		<b>3,292,102</b>	<b>3,292,102</b>	<b>4,036,207</b>
		5-Infantry Total			3,292,102	3,292,102	4,036,207
		4-Combat Support					
			<b>2-Expense</b>				
				012-Internal travel	9,011,182	9,011,182	11,047,958
				014-Public Utilities	3,597,200	3,597,200	4,410,266
				015-Office supplies	39,721,311	39,721,311	48,699,418
				019-Training expenses	14,748,463	14,748,463	18,082,020
				023-Other goods and services	15,229,852	15,229,852	18,672,217
				024-Motor vehicle running expenses	48,585,000	48,585,000	59,566,542
				025-Routine Maintenance of Assets	11,814,891	11,814,891	14,485,381
			<b>2-Expense Total</b>		<b>142,707,899</b>	<b>142,707,899</b>	<b>174,963,802</b>
		4-Combat Support Total			142,707,899	142,707,899	174,963,802
		<b>114-Defence Security Total</b>			<b>146,000,001</b>	<b>146,000,001</b>	<b>179,000,009</b>
<b>019 - Malawi Army Service Total</b>					<b>146,000,001</b>	<b>146,000,001</b>	<b>179,000,009</b>
<b>020-Malawi National Service</b>							
<b>114-Defence Security</b>							
		5-Infantry					
			<b>2-Expense</b>				
				012-Internal travel	4,524,520	4,524,520	5,316,311
				014-Public Utilities	1,357,568	1,357,568	1,595,143
				015-Office supplies	37,660,650	37,660,650	44,251,266
				016-Medical supplies	2,954,540	2,954,540	3,471,585
				021-Agricultural Inputs	1,512,340,169	1,512,340,188	6,624,824,000
				023-Other goods and services	13,483,530	13,483,530	15,843,149
				024-Motor vehicle running expenses	40,670,086	40,670,086	47,787,352
				025-Routine Maintenance of Assets	19,349,107	19,349,107	22,735,203
			<b>2-Expense Total</b>		<b>1,632,340,170</b>	<b>1,632,340,189</b>	<b>6,765,824,009</b>
		5-Infantry Total			1,632,340,170	1,632,340,189	6,765,824,009
		<b>114-Defence Security Total</b>			<b>1,632,340,170</b>	<b>1,632,340,189</b>	<b>6,765,824,009</b>
<b>020-Malawi National Service Total</b>					<b>1,632,340,170</b>	<b>1,632,340,189</b>	<b>6,765,824,009</b>
<b>021 - Transport Battalion</b>							
<b>114-Defence Security</b>							
		7-Military Logistics					
			<b>2-Expense</b>				
				012-Internal travel	1,334,144	1,334,144	1,640,998
				015-Office supplies	31,530,250	31,530,250	38,782,210
				016-Medical supplies	1,512,563	1,512,563	1,860,453
				018-Education supplies	1,610,276	1,610,276	1,980,640
				019-Training expenses	4,577,480	4,577,480	5,630,301
				023-Other goods and services	4,691,473	4,691,473	5,770,513
				024-Motor vehicle running expenses	45,758,400	45,758,400	56,282,832
				025-Routine Maintenance of Assets	8,985,427	8,985,427	11,052,062
			<b>2-Expense Total</b>		<b>100,000,013</b>	<b>100,000,013</b>	<b>123,000,009</b>
		7-Military Logistics Total			100,000,013	100,000,013	123,000,009
		<b>114-Defence Security Total</b>			<b>100,000,013</b>	<b>100,000,013</b>	<b>123,000,009</b>
<b>021 - Transport Battalion Total</b>					<b>100,000,013</b>	<b>100,000,013</b>	<b>123,000,009</b>
<b>022-Malawi Military Police</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
			<b>2-Expense</b>				
				012-Internal travel	3,225,170	3,225,170	3,966,961
				014-Public Utilities	1,262,640	1,262,640	1,553,048
				015-Office supplies	32,011,182	32,011,182	39,373,754
				019-Training expenses	3,597,200	3,597,200	4,424,556
				023-Other goods and services	4,105,913	4,105,913	5,050,275
				024-Motor vehicle running expenses	42,947,833	42,947,833	52,825,835
				025-Routine Maintenance of Assets	12,850,063	12,850,063	15,805,577
			<b>2-Expense Total</b>		<b>100,000,001</b>	<b>100,000,001</b>	<b>123,000,006</b>
		7-Administration Total			100,000,001	100,000,001	123,000,006

### Vote 101: Malawi Defence Force Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
022-Malawi	020-Management and Support Services Total				100,000,001	100,000,001	123,000,006
022-Malawi	Military Police Total				100,000,001	100,000,001	123,000,006
023-Malawi Defence Force Command and Staff College							
114-Defence Security							
6-Military Training							
2-Expense							
012-Internal travel					6,016,920	6,016,920	7,384,404
014-Public Utilities					2,400,000	2,400,000	2,945,455
015-Office supplies					37,919,287	37,919,287	46,537,308
019-Training expenses					3,400,000	3,400,000	4,172,728
023-Other goods and services					18,286,600	18,286,600	22,442,648
024-Motor vehicle running expenses					45,000,000	45,000,000	55,227,273
025-Routine Maintenance of Assets					18,977,193	18,977,193	23,290,191
2-Expense Total					132,000,000	132,000,000	162,000,007
6-Military Training Total					132,000,000	132,000,000	162,000,007
114-Defence Security Total					132,000,000	132,000,000	162,000,007
023-Malawi Defence Force Command and Staff College Total					132,000,000	132,000,000	162,000,007
024 - Artillery Regiment							
020-Management and Support Services							
7-Administration							
2-Expense							
016-Medical supplies					1,200,000	1,200,000	
019-Training expenses					8,500,000	8,500,000	
023-Other goods and services					2,700,000	2,700,000	
024-Motor vehicle running expenses					45,000,000	45,000,000	
025-Routine Maintenance of Assets					15,300,000	15,300,000	
2-Expense Total					72,700,000	72,700,000	
7-Administration Total					72,700,000	72,700,000	
020-Management and Support Services Total					72,700,000	72,700,000	
114-Defence Security							
4-Combat Support							
2-Expense							
012-Internal travel					6,719,998	6,719,998	8,231,998
014-Public Utilities					4,201,915	4,201,915	5,147,347
015-Office supplies					36,378,087	36,378,087	44,563,158
016-Medical supplies							1,470,000
019-Training expenses							10,412,500
023-Other goods and services							3,307,500
024-Motor vehicle running expenses							55,125,000
025-Routine Maintenance of Assets							18,742,500
2-Expense Total					47,300,000	47,300,000	147,000,003
4-Combat Support Total					47,300,000	47,300,000	147,000,003
114-Defence Security Total					47,300,000	47,300,000	147,000,003
024 - Artillery Regiment Total					120,000,000	120,000,000	147,000,003
025-Electrical and Mechanical Engineers Regiment							
020-Management and Support Services							
7-Administration							
2-Expense							
016-Medical supplies					1,200,000	1,200,000	
019-Training expenses					8,500,000	8,500,000	
023-Other goods and services					2,700,000	2,700,000	
024-Motor vehicle running expenses					45,000,000	45,000,000	
025-Routine Maintenance of Assets					255,300,000	255,300,000	
2-Expense Total					312,700,000	312,700,000	
7-Administration Total					312,700,000	312,700,000	
020-Management and Support Services Total					312,700,000	312,700,000	
114-Defence Security							
4-Combat Support							
2-Expense							
012-Internal travel					6,719,998	6,719,998	8,271,998
014-Public Utilities					4,201,915	4,201,915	5,172,359
015-Office supplies					96,378,087	96,378,087	118,636,839
016-Medical supplies							1,477,143
019-Training expenses							10,463,096
023-Other goods and services							3,323,572
024-Motor vehicle running expenses							55,392,858
025-Routine Maintenance of Assets							314,262,141

# Vote 101: Malawi Defence Force

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
025-Elec	114-De	4-Combat S	2-Expense Total		107,300,000	107,300,000	517,000,010
		4-Combat Support Total			107,300,000	107,300,000	517,000,010
		114-Defence Security Total			107,300,000	107,300,000	517,000,010
		025-Electrical and Mechanical Engineers Regiment Total			420,000,000	420,000,000	517,000,010
Grand Total					203,715,064,202	237,462,245,414	271,552,220,591

## Vote 120

### Ministry of Local Government, Unity and Culture

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	9,427,284,959
Other Recurrent Transactions	7,674,357,579
<b>Total Recurrent</b>	<b>17,101,642,538</b>
<b>Development</b>	
Development 1	-
Development 2	15,590,000,000
<b>Total Development</b>	<b>15,590,000,000</b>
<b>Total Vote</b>	<b>32,691,642,538</b>

# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	11,600,000	11,600,000	20,050,000
				014-Public Utilities	3,456,000	3,456,000	864,000
				015-Office supplies	5,514,988	5,514,988	2,375,544
				024-Motor vehicle running expenses	3,100,000	3,100,000	3,088,385
				<b>2-Expense Total</b>	<b>23,670,988</b>	<b>23,670,988</b>	<b>26,377,929</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment			740,000
				<b>3-Assets Total</b>			<b>740,000</b>
		1-Information and Communication Technology Total			23,670,988	23,670,988	27,117,929
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	91,443,103	81,243,103	75,601,847
				013-External travel	30,000,000	41,200,000	21,600,000
				014-Public Utilities	419,769	419,769	
				015-Office supplies			2,651,600
				019-Training expenses			4,250,000
				023-Other goods and services			1,020,000
				024-Motor vehicle running expenses	21,997,764	26,997,764	20,921,353
				<b>2-Expense Total</b>	<b>143,860,636</b>	<b>149,860,636</b>	<b>126,044,800</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	35,000,000	51,000,000	16,000,000
				<b>3-Assets Total</b>	<b>35,000,000</b>	<b>51,000,000</b>	<b>16,000,000</b>
		2-Planning, Monitoring and Evaluation Total			178,860,636	200,860,636	142,044,800
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	18,400,000	17,850,000	15,660,000
				015-Office supplies	1,162,000	1,712,000	4,216,215
				024-Motor vehicle running expenses	7,708,988	7,708,988	8,108,388
				<b>2-Expense Total</b>	<b>27,270,988</b>	<b>27,270,988</b>	<b>27,984,603</b>
		3-Cross Cutting Issues Total			27,270,988	27,270,988	27,984,603
		7-Administration					
			2-Expense				
				001-Salaries in Cash			3,134,881,356
				003-Other allowances in cash			6,212,403,603
				012-Internal travel	59,532,658	59,532,657	73,197,467
				013-External travel	15,441,907	15,441,907	46,800,000
				014-Public Utilities	34,100,000	24,100,000	40,756,000
				015-Office supplies	35,700,000	41,700,000	108,900,000
				023-Other goods and services	18,450,000	18,450,000	115,400,004
				024-Motor vehicle running expenses	153,328,326	153,328,326	196,310,603
				025-Routine Maintenance of Assets	85,599,999	89,599,999	198,200,003
				119-Premiums	52,000,000	55,000,000	60,000,000
				<b>2-Expense Total</b>	<b>454,152,889</b>	<b>457,152,889</b>	<b>10,186,849,036</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,500,000	4,500,000	18,554,417
				<b>3-Assets Total</b>	<b>7,500,000</b>	<b>4,500,000</b>	<b>18,554,417</b>
		7-Administration Total			461,652,889	461,652,889	10,205,403,453
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	57,663,215	54,759,279	60,609,258
				013-External travel	6,200,000	10,700,000	12,558,065
				015-Office supplies	2,988,900	1,988,900	2,256,900
				019-Training expenses	2,500,000	2,500,000	1,552,457
				023-Other goods and services	5,528,802	8,128,802	6,200,000
				024-Motor vehicle running expenses	14,959,710	12,959,710	12,193,836
				<b>2-Expense Total</b>	<b>89,840,626</b>	<b>91,036,691</b>	<b>95,370,516</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,196,064	-	
				<b>3-Assets Total</b>	<b>6,196,064</b>	<b>-</b>	
		8-Financial Management and Audit Services Total			96,036,691	91,036,691	95,370,516



# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Health	020-Management and Support Services	9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	2,485,319,139	3,049,877,123	
				003-Other allowances in cash	29,068,750	17,585,040	
				012-Internal travel	48,840,000	46,440,000	46,971,000
				015-Office supplies	2,431,765	2,431,765	
				018-Education supplies	12,000,000	12,000,000	10,930,199
				023-Other goods and services	2,000,000	2,000,000	9,675,000
				024-Motor vehicle running expenses	28,137,212	28,137,212	11,135,541
				025-Routine Maintenance of Assets	50,000	50,000	
				<b>2-Expense Total</b>	<b>2,607,846,866</b>	<b>3,158,521,140</b>	<b>78,711,740</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			15,000,000
				<b>3-Assets Total</b>			<b>15,000,000</b>
				9-Human Resource Management Total	2,607,846,866	3,158,521,140	93,711,740
				<b>020-Management and Support Services Total</b>	<b>3,395,339,058</b>	<b>3,963,013,332</b>	<b>10,591,633,041</b>
				<b>116-Local Governance</b>			
				1-Decentralization			
				<b>2-Expense</b>			
				012-Internal travel	67,248,852	65,248,852	156,440,149
				013-External travel			42,000,000
				015-Office supplies	200,000	200,000	2,449,288
				024-Motor vehicle running expenses	14,486,568	16,486,568	36,114,768
				<b>2-Expense Total</b>	<b>81,935,420</b>	<b>81,935,420</b>	<b>237,004,205</b>
				1-Decentralization Total	81,935,420	81,935,420	237,004,205
				2-Local Government Services			
				<b>2-Expense</b>			
				012-Internal travel	24,300,000	30,800,000	129,960,000
				015-Office supplies	31,623,852	5,623,852	19,123,854
				024-Motor vehicle running expenses	12,707,632	16,207,632	36,516,846
				<b>2-Expense Total</b>	<b>68,631,484</b>	<b>52,631,484</b>	<b>185,600,700</b>
				2-Local Government Services Total	68,631,484	52,631,484	185,600,700
				3-Chiefs Administration			
				<b>2-Expense</b>			
				012-Internal travel	60,200,000	58,200,000	162,850,000
				013-External travel	18,040,000	18,240,000	15,320,000
				015-Office supplies	2,367,254	2,367,254	3,697,681
				018-Education supplies			3,850,000
				023-Other goods and services	1,000,000	800,000	5,000,000
				024-Motor vehicle running expenses	13,265,841	13,265,841	27,848,919
				<b>2-Expense Total</b>	<b>94,873,095</b>	<b>92,873,095</b>	<b>218,566,600</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			14,420,000
				<b>3-Assets Total</b>			<b>14,420,000</b>
				3-Chiefs Administration Total	94,873,095	92,873,095	232,986,600
				<b>116-Local Governance Total</b>	<b>245,440,000</b>	<b>227,439,999</b>	<b>655,591,505</b>
				<b>117-Local Economic Development</b>			
				1-Rural Development			
				<b>2-Expense</b>			
				012-Internal travel	44,300,000	38,300,000	44,470,000
				013-External travel	16,600,000	16,600,000	16,600,000
				015-Office supplies	3,285,723	3,285,723	3,260,000
				023-Other goods and services	20,000,000	20,000,000	20,000,000
				024-Motor vehicle running expenses	24,219,823	18,219,823	14,386,179
				025-Routine Maintenance of Assets	3,100,000	3,100,000	3,000,000
				<b>2-Expense Total</b>	<b>111,505,545</b>	<b>99,505,546</b>	<b>101,716,179</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,600,000	4,600,000	2,300,360
				<b>3-Assets Total</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>2,300,360</b>
				1-Rural Development Total	116,105,545	104,105,546	104,016,539
				2-Urban Development			
				<b>2-Expense</b>			
				012-Internal travel			69,580,005

# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	117-Local	2-Urban	2-Exp	013-External travel			58,000,000
				014-Public Utilities			1,000,000
				015-Office supplies			9,906,561
				023-Other goods and services			9,000,000
				024-Motor vehicle running expenses			21,496,895
				025-Routine Maintenance of Assets			7,000,000
				<b>2-Expense Total</b>			<b>175,983,461</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			6,000,000
				<b>3-Assets Total</b>			<b>6,000,000</b>
				2-Urban Development Total			181,983,461
				<b>117-Local Economic Development Total</b>	<b>116,105,545</b>	<b>104,105,546</b>	<b>286,000,000</b>
<b>001- Headquarters Total</b>					<b>3,756,884,603</b>	<b>4,294,558,877</b>	<b>11,533,224,546</b>
<b>002- LASCOR</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	123,600,000	223,600,000	145,390,000
				013-External travel			56,800,000
				014-Public Utilities	10,680,000	10,680,000	18,000,000
				015-Office supplies	91,499,996	106,299,996	61,000,000
				018-Education supplies			5,000,000
				019-Training expenses	40,000,000	15,000,000	32,000,000
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses	75,293,136	85,293,136	53,838,000
				025-Routine Maintenance of Assets	208,666,667	80,866,667	61,500,000
				119-Premiums	12,000,000	10,000,000	6,938,778
				<b>2-Expense Total</b>	<b>561,739,798</b>	<b>531,739,799</b>	<b>448,466,778</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,500,000	23,500,000	46,976,135
				<b>3-Assets Total</b>	<b>8,500,000</b>	<b>23,500,000</b>	<b>46,976,135</b>
				9-Human Resource Management Total	570,239,798	555,239,799	495,442,913
				<b>020-Management and Support Services Total</b>	<b>570,239,798</b>	<b>555,239,799</b>	<b>495,442,913</b>
<b>002- LASCOR Total</b>					<b>570,239,798</b>	<b>555,239,799</b>	<b>495,442,913</b>
<b>003- Unity and Civic Education</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				003-Other allowances in cash	155,000	155,000	
				<b>2-Expense Total</b>	<b>155,000</b>	<b>155,000</b>	
				9-Human Resource Management Total	155,000	155,000	
				<b>020-Management and Support Services Total</b>	<b>155,000</b>	<b>155,000</b>	
				<b>165-National Unity Promotion</b>			
				0-			
				<b>2-Expense</b>			
				003-Other allowances in cash	-		
				012-Internal travel	517,000,000	512,400,000	419,761,560
				013-External travel	119,300,000	164,707,722	67,863,520
				014-Public Utilities	41,382,000	43,256,050	35,776,000
				015-Office supplies	172,030,340	128,161,933	149,807,177
				018-Education supplies	19,800,000	3,000,000	25,200,562
				019-Training expenses	23,534,315	19,310,000	8,823,444
				020-Acquisition of technical services	18,332,835	18,332,835	11,000,000
				023-Other goods and services	18,810,000	37,810,000	41,400,000
				024-Motor vehicle running expenses	251,204,848	274,304,848	199,727,693
				025-Routine Maintenance of Assets	27,938,400	47,938,400	41,200,000
				086-Current grants to Local government	90,000,000	111,637,421	
				106-Current transfers not elsewhere classified to Resident Household	18,000,000	14,000,000	5,000,000
				119-Premiums	15,000,000	5,000,000	17,418,521
				<b>2-Expense Total</b>	<b>1,332,332,738</b>	<b>1,379,859,209</b>	<b>1,022,978,477</b>
				<b>3-Assets</b>			
				001-Materials and supplies	8,000,000	8,000,000	2,000,000
				001-Transport equipment			100,000,000
				002-Machinery and equipment other than transport equipment	70,878,019	64,251,548	70,565,401

# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Unity	165-National	0-	3-Assets	Total	78,878,019	72,251,548	172,565,401
		0- Total			1,411,210,757	1,452,110,757	1,195,543,878
		165-National Unity Promotion		Total	1,411,210,757	1,452,110,757	1,195,543,878
003- Unity and Civic Education				Total	1,411,365,757	1,452,265,757	1,195,543,878
004- Department of Museum and Monuments (Centre)							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				013-External travel		1,200,000	
				2-Expense Total		1,200,000	
				9-Human Resource Management Total		1,200,000	
				020-Management and Support Services Total		1,200,000	
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	235,090,002	301,770,802	250,520,000
				013-External travel	11,000,000	10,000,000	34,200,000
				014-Public Utilities	10,800,000	10,800,000	19,200,000
				015-Office supplies	124,095,937	116,595,937	122,777,011
				019-Training expenses	4,614,000	1,214,000	4,059,000
				020-Acquisition of technical services	1,260,286,601	901,658,504	550,000,000
				023-Other goods and services	8,000,000	9,500,000	10,184,720
				024-Motor vehicle running expenses	120,500,618	120,500,618	110,672,320
				025-Routine Maintenance of Assets	49,663,063	35,663,063	50,639,231
				119-Premiums			26,000,000
				2-Expense Total	1,824,050,221	1,507,702,924	1,178,252,282
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,734,640	4,734,640	15,167,320
				3-Assets Total	4,734,640	4,734,640	15,167,320
				3-Heritage Conservation and Management Total	1,828,784,861	1,512,437,564	1,193,419,602
				153-Integrated Tourism Development Total	1,828,784,861	1,512,437,564	1,193,419,602
004- Department of Museum and Monuments (Centre) Total					1,828,784,861	1,513,637,564	1,193,419,602
005- Department of Museum and Monuments (North)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	8,100,000	9,700,000	26,400,000
				014-Public Utilities	3,192,000	3,192,000	5,760,000
				015-Office supplies	5,451,000	3,851,000	3,839,365
				024-Motor vehicle running expenses	3,936,960	3,936,960	6,069,480
				025-Routine Maintenance of Assets			2,000,000
				2-Expense Total	20,679,960	20,679,960	44,068,845
				3-Heritage Conservation and Management Total	20,679,960	20,679,960	44,068,845
				153-Integrated Tourism Development Total	20,679,960	20,679,960	44,068,845
005- Department of Museum and Monuments (North) Total					20,679,960	20,679,960	44,068,845
006- Department of Museum and Monuments (South)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	7,200,000	8,200,000	13,653,768
				014-Public Utilities	6,000,000	6,000,000	3,840,000
				015-Office supplies	2,800,000	2,800,000	7,633,511
				019-Training expenses			240,000
				022-Food and rations	3,935,317	3,935,317	800,000
				023-Other goods and services			1,620,000
				024-Motor vehicle running expenses	4,827,600	4,827,600	2,459,761
				025-Routine Maintenance of Assets	3,300,000	2,300,000	2,260,000
				2-Expense Total	28,062,917	28,062,917	32,507,040
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,133,472	2,133,472	
				3-Assets Total	2,133,472	2,133,472	

# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Depa	153-Integrat	3-Heritage Conservation and Management					
		3-Heritage Conservation and Management Total			30,196,390	30,196,389	32,507,040
	153-Integrated Tourism Development Total				30,196,390	30,196,389	32,507,040
006- Department of Museum and Monumets (South) Total					30,196,390	30,196,389	32,507,040
007- Department of Museum and Monuments (East)							
	153-Integrated Tourism Development						
		3-Heritage Conservation and Management					
		2-Expense					
				012-Internal travel	3,360,000	4,260,000	11,520,000
				014-Public Utilities	1,800,000	1,800,000	1,800,000
				015-Office supplies	840,000	840,000	1,790,000
				024-Motor vehicle running expenses	1,640,400	740,400	3,002,853
		2-Expense Total			7,640,400	7,640,400	18,112,853
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,395,104	1,395,104	5,864,200
		3-Assets Total			1,395,104	1,395,104	5,864,200
		3-Heritage Conservation and Management Total			9,035,504	9,035,504	23,977,053
	153-Integrated Tourism Development Total				9,035,504	9,035,504	23,977,053
007- Department of Museum and Monuments (East) Total					9,035,504	9,035,504	23,977,053
008- Department of National Records and Archives Services (Centre)							
	153-Integrated Tourism Development						
		4-Archival Management and Preservation					
		2-Expense					
				012-Internal travel	28,440,000	37,440,000	22,160,000
				013-External travel	6,000,000	3,000,000	33,224,000
				014-Public Utilities	3,960,000	3,960,000	4,260,000
				015-Office supplies	11,410,000	7,410,000	6,000,000
				019-Training expenses	5,000,000	5,000,000	4,000,000
				024-Motor vehicle running expenses	13,300,374	11,300,374	11,386,081
				025-Routine Maintenance of Assets	3,900,000	3,900,000	900,000
		2-Expense Total			72,010,374	72,010,374	81,930,081
		3-Assets					
				002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	6,756,437
		3-Assets Total			6,500,000	6,500,000	6,756,437
		4-Archival Management and Preservation Total			78,510,374	78,510,374	88,686,518
	153-Integrated Tourism Development Total				78,510,374	78,510,374	88,686,518
008- Department of National Records and Archives Services (Centre) Total					78,510,374	78,510,374	88,686,518
009- Department of National Records and Archives Services (North)							
	153-Integrated Tourism Development						
		4-Archival Management and Preservation					
		2-Expense					
				012-Internal travel	17,400,000	18,600,000	21,600,000
				013-External travel	3,500,000	3,500,000	7,500,000
				014-Public Utilities	5,840,000	4,640,000	5,840,000
				015-Office supplies	10,480,000	9,240,000	6,422,185
				019-Training expenses	4,000,000	5,240,000	4,155,843
				024-Motor vehicle running expenses	10,473,183	10,473,183	8,643,787
				025-Routine Maintenance of Assets	3,000,000	3,000,000	4,749,337
				119-Premiums	400,000	400,000	400,000
		2-Expense Total			55,093,183	55,093,183	59,311,152
		4-Archival Management and Preservation Total			55,093,183	55,093,183	59,311,152
	153-Integrated Tourism Development Total				55,093,183	55,093,183	59,311,152
009- Department of National Records and Archives Services (North) Total					55,093,183	55,093,183	59,311,152
010- Department of National Records and Archives Services (East)							
	153-Integrated Tourism Development						
		4-Archival Management and Preservation					
		2-Expense					
				012-Internal travel	132,261,000	112,261,000	138,581,000
				013-External travel	102,457,534	102,457,534	117,988,300
				014-Public Utilities	14,832,000	14,832,000	17,664,000
				015-Office supplies	47,380,000	47,380,000	54,023,090

**Vote 120: Ministry of Local Government, Unity and Culture**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Dep	153-Integr	4-Archiv	2-Exp	018-Education supplies	1,500,000	1,500,000	10,618,128
				019-Training expenses	1,900,000	1,900,000	6,000,000
				023-Other goods and services	3,000,000	8,000,000	8,000,000
				024-Motor vehicle running expenses	50,039,583	40,039,583	38,330,683
				025-Routine Maintenance of Assets	22,000,000	22,000,000	46,195,700
				119-Premiums	600,000	600,000	600,000
				<b>2-Expense Total</b>	<b>375,970,117</b>	<b>350,970,117</b>	<b>438,000,901</b>
				<b>3-Assets</b>			
				001-Transport equipment	160,000,000	198,500,000	160,000,000
				002-Machinery and equipment other than transport equipment	23,900,000	18,900,000	24,001,429
				<b>3-Assets Total</b>	<b>183,900,000</b>	<b>217,400,000</b>	<b>184,001,429</b>
				4-Archival Management and Preservation Total	559,870,117	568,370,117	622,002,330
				<b>153-Integrated Tourism Development Total</b>	<b>559,870,117</b>	<b>568,370,117</b>	<b>622,002,330</b>
<b>010- Department of National Records and Archives Services (East) Total</b>					<b>559,870,117</b>	<b>568,370,117</b>	<b>622,002,330</b>
<b>011- Arts Headquarters</b>							
				<b>153-Integrated Tourism Development</b>			
				2-Arts Development			
				<b>2-Expense</b>			
				003-Other allowances in cash	-		
				012-Internal travel	55,064,385	59,964,385	71,428,000
				013-External travel	19,013,187	25,113,187	63,000,000
				014-Public Utilities	14,428,953	11,828,953	13,960,000
				015-Office supplies	21,846,660	18,846,659	13,800,000
				019-Training expenses			800,000
				023-Other goods and services	30,000,000	21,600,000	57,500,000
				024-Motor vehicle running expenses	19,527,900	19,527,900	22,801,560
				025-Routine Maintenance of Assets	5,515,613	6,515,613	7,000,000
				119-Premiums	2,000,000	2,000,000	3,000,000
				<b>2-Expense Total</b>	<b>167,396,698</b>	<b>165,396,697</b>	<b>253,289,560</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	9,455,990	11,455,990	33,180,440
				<b>3-Assets Total</b>	<b>9,455,990</b>	<b>11,455,990</b>	<b>33,180,440</b>
				2-Arts Development Total	176,852,688	176,852,687	286,470,000
				<b>153-Integrated Tourism Development Total</b>	<b>176,852,688</b>	<b>176,852,687</b>	<b>286,470,000</b>
<b>011- Arts Headquarters Total</b>					<b>176,852,688</b>	<b>176,852,687</b>	<b>286,470,000</b>
<b>012- Censorship Board</b>							
				<b>153-Integrated Tourism Development</b>			
				2-Arts Development			
				<b>2-Expense</b>			
				012-Internal travel	19,080,000	21,380,000	26,880,000
				013-External travel			15,600,000
				014-Public Utilities	4,800,000	4,800,000	8,000,000
				015-Office supplies	3,780,000	2,780,000	4,999,844
				019-Training expenses	1,200,965	600,965	2,400,000
				023-Other goods and services	350,000	650,000	800,000
				024-Motor vehicle running expenses	17,129,405	19,129,405	16,842,887
				025-Routine Maintenance of Assets	4,300,000	1,000,000	4,100,000
				119-Premiums	500,000	300,000	500,000
				<b>2-Expense Total</b>	<b>51,140,370</b>	<b>50,640,370</b>	<b>80,122,731</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	9,040,064	9,540,064	10,507,265
				<b>3-Assets Total</b>	<b>9,040,064</b>	<b>9,540,064</b>	<b>10,507,265</b>
				2-Arts Development Total	60,180,433	60,180,434	90,629,996
				<b>153-Integrated Tourism Development Total</b>	<b>60,180,433</b>	<b>60,180,434</b>	<b>90,629,996</b>
<b>012- Censorship Board Total</b>					<b>60,180,433</b>	<b>60,180,434</b>	<b>90,629,996</b>
<b>013- Arts(South)</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				014-Public Utilities	1,200,000	1,200,000	
				<b>2-Expense Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	
				2-Planning, Monitoring and Evaluation Total	1,200,000	1,200,000	

## Vote 120: Ministry of Local Government, Unity and Culture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013- Arts(South)	020-Management and Support Services						
	<b>020-Management and Support Services Total</b>				<b>1,200,000</b>	<b>1,200,000</b>	
	<b>153-Integrated Tourism Development</b>						
		2-Arts Development					
				<b>2-Expense</b>			
				012-Internal travel	16,600,000	16,600,000	19,440,000
				014-Public Utilities	4,860,000	4,860,000	7,623,000
				015-Office supplies	6,010,000	6,010,000	8,065,168
				019-Training expenses	2,100,000	2,100,000	2,100,000
				023-Other goods and services	8,000,000	8,000,000	5,000,000
				024-Motor vehicle running expenses	6,091,352	6,091,352	5,632,040
				025-Routine Maintenance of Assets	7,400,000	7,400,000	11,400,000
				119-Premiums	189,248	189,248	189,248
				<b>2-Expense Total</b>	<b>51,250,600</b>	<b>51,250,600</b>	<b>59,449,456</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	13,450,544
				<b>3-Assets Total</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>13,450,544</b>
				2-Arts Development Total	63,250,600	63,250,600	72,900,000
				<b>153-Integrated Tourism Development Total</b>	<b>63,250,600</b>	<b>63,250,600</b>	<b>72,900,000</b>
<b>013- Arts(South) Total</b>					<b>64,450,600</b>	<b>64,450,600</b>	<b>72,900,000</b>
<b>014- Urban Development</b>							
	<b>117-Local Economic Development</b>						
		2-Urban Development					
				<b>2-Expense</b>			
				012-Internal travel	76,120,000	68,120,000	
				013-External travel	24,000,000	21,819,200	
				014-Public Utilities	3,500,000	2,000,000	
				015-Office supplies	14,094,402	10,594,402	
				019-Training expenses	2,000,000	2,000,000	
				023-Other goods and services	10,000,000	9,000,000	
				024-Motor vehicle running expenses	18,821,498	22,821,498	
				025-Routine Maintenance of Assets	8,838,554	4,338,554	
				<b>2-Expense Total</b>	<b>157,374,454</b>	<b>140,693,654</b>	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	
				<b>3-Assets Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	
				2-Urban Development Total	165,374,454	148,693,654	
				<b>117-Local Economic Development Total</b>	<b>165,374,454</b>	<b>148,693,654</b>	
	<b>153-Integrated Tourism Development</b>						
		2-Arts Development					
				<b>2-Expense</b>			
				001-Salaries in Cash			80,000,000
				012-Internal travel			226,500,000
				013-External travel			10,400,000
				014-Public Utilities			8,599,980
				015-Office supplies			36,500,000
				017-Rentals			16,800,000
				024-Motor vehicle running expenses			30,460,000
				025-Routine Maintenance of Assets			6,180,004
				119-Premiums			5,200,000
				<b>2-Expense Total</b>			<b>420,639,984</b>
				<b>3-Assets</b>			
				001-Transport equipment			250,000,000
				002-Machinery and equipment other than transport equipment			37,360,016
				<b>3-Assets Total</b>			<b>287,360,016</b>
				2-Arts Development Total			708,000,000
				<b>153-Integrated Tourism Development Total</b>			<b>708,000,000</b>
	<b>165-National Unity Promotion</b>						
		0-					
				<b>2-Expense</b>			
				012-Internal travel			170,317,600
				013-External travel			18,250,000
				014-Public Utilities			5,696,000
				015-Office supplies			34,308,045

# Vote 120: Ministry of Local Government, Unity and Culture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014- Urb	165-Nation	0-	2-Exp	019-Training expenses			8,838,800
				020-Acquisition of technical services			2,000,000
				023-Other goods and services			35,800,000
				024-Motor vehicle running expenses			76,087,220
				025-Routine Maintenance of Assets			5,338,400
				086-Current grants to Local government			90,000,000
				106-Current transfers not elsewhere classified to Resident Household			8,000,000
				119-Premiums			5,000,000
				<b>2-Expense Total</b>			<b>459,636,065</b>
				<b>3-Assets</b>			
				001-Transport equipment			186,220,800
				002-Machinery and equipment other than transport equipment			9,601,800
				<b>3-Assets Total</b>			<b>195,822,600</b>
		0- Total					655,458,665
		<b>165-National Unity Promotion Total</b>					<b>655,458,665</b>
<b>014- Urban Development Total</b>					<b>165,374,454</b>	<b>148,693,654</b>	<b>1,363,458,665</b>
<b>Grand Total</b>					<b>8,787,518,722</b>	<b>9,027,764,899</b>	<b>17,101,642,538</b>

## Vote 120: Ministry of Local Government, Unity and Culture

### Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
	<b>117-Local Economic Development</b>						
		10220 - Programme of Development of Rural Growth Centres					
			<b>2-Expense</b>				
			012-Internal travel		116,800,000	30,000,000	79,640,000
			015-Office supplies		2,327,320	2,327,320	2,896,400
			020-Acquisition of technical services		1,360,000,000	433,192,550	407,000,000
			024-Motor vehicle running expenses		19,192,680	19,192,680	6,463,600
			025-Routine Maintenance of Assets		1,680,000	1,680,000	4,000,000
		10220 - Programme of Development of Rural Growth Centres Total			1,500,000,000	486,392,550	500,000,000
		10410 - Construction of Chiefs Houses across all the regions					
			<b>2-Expense</b>				
			012-Internal travel		50,001,000	55,786,000	50,400,000
			013-External travel		5,500,000	-	4,500,000
			015-Office supplies		2,285,000	2,000,000	2,000,000
			020-Acquisition of technical services		910,000,000	910,000,000	901,000,000
			024-Motor vehicle running expenses		13,599,000	13,599,000	22,396,928
			025-Routine Maintenance of Assets		9,765,000	8,265,000	11,060,000
			<b>3-Assets</b>				
			002-Machinery and equipment other than transport equipment		8,850,000	10,350,000	8,643,072
		10410 - Construction of Chiefs Houses across all the regions Total			1,000,000,000	1,000,000,000	1,000,000,000
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets					
			<b>2-Expense</b>				
			012-Internal travel		51,069,400	51,069,400	18,000,000
			015-Office supplies		4,447,855	4,447,855	
			020-Acquisition of technical services		910,000,000	544,820,529	225,000,000
			024-Motor vehicle running expenses		30,762,745	10,000,000	7,000,000
			025-Routine Maintenance of Assets		3,720,000	3,720,000	
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets			1,000,000,000	614,057,784	250,000,000
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)					
			<b>2-Expense</b>				
			012-Internal travel		149,620,000	76,970,000	90,153,500
			014-Public Utilities		114,400	114,400	114,400
			015-Office supplies		2,616,800	2,616,800	3,288,900
			020-Acquisition of technical services		3,250,000,000	3,188,961,456	1,360,000,000
			024-Motor vehicle running expenses		83,198,800	46,942,289	31,993,200
			025-Routine Maintenance of Assets		11,450,000	11,450,000	11,450,000
			<b>3-Assets</b>				
			002-Machinery and equipment other than transport equipment		3,000,000	172,945,055	3,000,000
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)			3,500,000,000	3,500,000,000	1,500,000,000
		19990 - Construction of Mzuzu Civic Office					
			<b>2-Expense</b>				
			012-Internal travel		23,970,000	23,970,000	31,620,000
			015-Office supplies		3,752,579	135,546,510	6,569,779
			020-Acquisition of technical services		4,110,000,000	3,272,421,375	1,805,000,000
			024-Motor vehicle running expenses		12,198,121	12,198,121	8,510,221
			025-Routine Maintenance of Assets		9,779,300	9,779,300	8,000,000
			119-Premiums		10,000,000	10,000,000	10,000,000
			<b>3-Assets</b>				
			001-Transport equipment		330,000,000	-	130,000,000
			002-Machinery and equipment other than transport equipment		300,000	300,000	300,000
		19990 - Construction of Mzuzu Civic Office Total			4,500,000,000	3,464,215,306	2,000,000,000
		20770 - Programme of Construction of Stadiums at District Headquarters					
			<b>2-Expense</b>				
			012-Internal travel		222,088,000	222,088,000	203,300,000
			014-Public Utilities		152,679	152,679	152,679
			015-Office supplies		3,339,321	3,339,321	24,078,642
			020-Acquisition of technical services		5,480,000,000	5,400,000,000	5,560,000,000
			024-Motor vehicle running expenses		109,720,000	53,050,806	43,176,679
			119-Premiums		1,500,000	305,169,194	2,292,000
			<b>3-Assets</b>				
			001-Transport equipment		167,000,000	-	167,000,000
			002-Machinery and equipment other than transport equipment		16,200,000	16,200,000	
		20770 - Programme of Construction of Stadiums at District Headquarters Total			6,000,000,000	6,000,000,000	6,000,000,000



**Vote 120: Ministry of Local Government, Unity and Culture**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		21440 - Construction of Rural Roads					
			<b>2-Expense</b>				
				012-Internal travel	62,900,000	62,900,000	32,836,300
				013-External travel	45,000,000	45,000,000	30,000,000
				014-Public Utilities	414,000	414,000	414,000
				015-Office supplies	2,382,900	2,382,900	4,296,900
				020-Acquisition of technical services	1,860,000,000	541,809,302	910,000,000
				024-Motor vehicle running expenses	21,103,100	21,103,100	14,252,800
				025-Routine Maintenance of Assets	4,200,000	4,200,000	4,200,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	4,000,000
		21440 - Construction of Rural Roads Total			2,000,000,000	681,809,302	1,000,000,000
		25250 - Mangochi Development Program					
			<b>2-Expense</b>				
				012-Internal travel	64,000,000	64,000,000	
				020-Acquisition of technical services	800,000,000	730,000,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
		25250 - Mangochi Development Program Total			870,000,000	800,000,000	
		26390 - Roads and Water Infrastructure Development Programme					
			<b>2-Expense</b>				
				012-Internal travel			
				014-Public Utilities			
				015-Office supplies			
				020-Acquisition of technical services			
				024-Motor vehicle running expenses			
		26390 - Roads and Water Infrastructure Development Programme Total					
		32150 - Roads and Water Infrastructure Development Program					
			<b>2-Expense</b>				
				012-Internal travel	94,750,000	-	56,550,000
				014-Public Utilities	56,000	-	56,000
				015-Office supplies	4,407,900	935,344,051	4,291,200
				020-Acquisition of technical services	2,309,000,000	-	1,359,000,000
				024-Motor vehicle running expenses	36,786,100	-	25,102,800
			<b>3-Assets</b>				
				001-Transport equipment	55,000,000	-	55,000,000
		32150 - Roads and Water Infrastructure Development Program Total			2,500,000,000	935,344,051	1,500,000,000
		<b>117-Local Economic Development Total</b>			<b>22,870,000,000</b>	<b>17,481,818,993</b>	<b>13,750,000,000</b>
		<b>153-Integrated Tourism Development</b>					
		12080 - Completion of Chongoni Rock Art World Heritage Site					
			<b>2-Expense</b>				
				012-Internal travel	20,000,000	136,000,000	
				015-Office supplies	4,500,000	136,598,687	
				020-Acquisition of technical services	360,000,000	37,901,313	
				024-Motor vehicle running expenses	10,000,000	30,000,000	
				025-Routine Maintenance of Assets	2,500,000	11,500,000	
			<b>3-Assets</b>				
				001-Transport equipment		31,000,000	
				002-Machinery and equipment other than transport equipment	3,000,000	17,000,000	
		12080 - Completion of Chongoni Rock Art World Heritage Site Total			400,000,000	400,000,000	
		14410 - Rehabilitation of Blantyre Cultural Centre					
			<b>2-Expense</b>				
				012-Internal travel	85,500,000		
				014-Public Utilities	2,000,000		
				015-Office supplies	28,500,000		
				020-Acquisition of technical services	800,000,000		
				023-Other goods and services	24,000,000		
				024-Motor vehicle running expenses	50,000,000		
				025-Routine Maintenance of Assets	10,000,000		
		14410 - Rehabilitation of Blantyre Cultural Centre Total			1,000,000,000		
		25150 - Construction of an Arts Development Centre					
			<b>2-Expense</b>				
				012-Internal travel	157,000,000	57,000,000	

**Vote 120: Ministry of Local Government, Unity and Culture**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	29,000,000	18,400,000	
				020-Acquisition of technical services	652,000,000	-	
				024-Motor vehicle running expenses	40,000,000	14,000,000	
				025-Routine Maintenance of Assets	20,000,000	10,000,000	
				<b>3-Assets</b>			
				001-Transport equipment	100,000,000	-	
		25150 - Construction of an Arts Development Centre Total			1,000,000,000	101,400,000	
		<b>153-Integrated Tourism Development Total</b>			<b>2,400,000,000</b>	<b>501,400,000</b>	
<b>001- Headquarters Total</b>					<b>25,270,000,000</b>	<b>17,983,218,993</b>	<b>13,750,000,000</b>
<b>004- Department of Museum and Monuments (Centre)</b>							
		<b>153-Integrated Tourism Development</b>					
		12080 - Completion of Chongoni Rock Art World Heritage Site					
		<b>2-Expense</b>					
				012-Internal travel			48,000,000
				014-Public Utilities			3,600,000
				015-Office supplies			18,400,000
				020-Acquisition of technical services			340,000,000
				024-Motor vehicle running expenses			20,000,000
				025-Routine Maintenance of Assets			5,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,000,000
		12080 - Completion of Chongoni Rock Art World Heritage Site Total					440,000,000
		<b>153-Integrated Tourism Development Total</b>					<b>440,000,000</b>
<b>004- Department of Museum and Monuments (Centre) Total</b>							<b>440,000,000</b>
<b>011- Arts Headquarters</b>							
		<b>153-Integrated Tourism Development</b>					
		14410 - Rehabilitation of Blantyre Cultural Centre					
		<b>2-Expense</b>					
				012-Internal travel			79,000,000
				014-Public Utilities			1,600,000
				015-Office supplies			13,400,000
				020-Acquisition of technical services			245,500,000
				023-Other goods and services			16,000,000
				024-Motor vehicle running expenses			40,000,000
				025-Routine Maintenance of Assets			4,500,000
		14410 - Rehabilitation of Blantyre Cultural Centre Total					400,000,000
		25150 - Construction of an Arts Development Centre					
		<b>2-Expense</b>					
				012-Internal travel			95,000,000
				013-External travel			60,000,000
				014-Public Utilities			2,000,000
				015-Office supplies			13,000,000
				020-Acquisition of technical services			720,000,000
				024-Motor vehicle running expenses			40,000,000
				025-Routine Maintenance of Assets			10,000,000
				<b>3-Assets</b>			
				001-Transport equipment			60,000,000
		25150 - Construction of an Arts Development Centre Total					1,000,000,000
		<b>153-Integrated Tourism Development Total</b>					<b>1,400,000,000</b>
<b>011- Arts Headquarters Total</b>							<b>1,400,000,000</b>
<b>Grand Total</b>					<b>25,270,000,000</b>	<b>17,983,218,993</b>	<b>15,590,000,000</b>

## Votes 121

### National Local Government Finance Committee

<b>Recurrent</b>	<b>2025-2026 Estimates</b>
Personal Emoluments	2,000,083,868
Other Recurrent Transactions	110,369,128,832
<b>Total Recurrent</b>	<b>112,369,212,700</b>
<b>Development</b>	
Development 1	266,811,695,084
Development 2	106,649,065,027
<b>Total Development</b>	<b>373,460,760,111</b>
<b>Total Vote</b>	<b>485,829,972,811</b>

**Vote 121: National Local Government Finance Committee**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- National Local Government Finance Committee</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					13,600,000	13,600,000	
014-Public Utilities					64,000	64,000	
024-Motor vehicle running expenses					4,017,938	4,017,938	
025-Routine Maintenance of Assets					10,000,000	10,000,000	
2-Expense Total					27,681,938	27,681,938	
1-Information and Communication Technology Total					27,681,938	27,681,938	
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					33,520,000	33,520,000	3,500,000
024-Motor vehicle running expenses					12,706,157	12,706,157	
2-Expense Total					46,226,157	46,226,157	3,500,000
2-Planning, Monitoring and Evaluation Total					46,226,157	46,226,157	3,500,000
3-Cross Cutting Issues							
2-Expense							
012-Internal travel					4,760,000	4,760,000	
024-Motor vehicle running expenses					5,240,000	5,240,000	
2-Expense Total					10,000,000	10,000,000	
3-Cross Cutting Issues Total					10,000,000	10,000,000	
7-Administration							
2-Expense							
001-Salaries in Cash							1,994,483,868
003-Other allowances in cash					8,000,000	8,000,000	5,600,000
012-Internal travel					238,129,440	211,874,440	149,936,243
014-Public Utilities					135,670,454	103,446,802	92,021,587
015-Office supplies					37,870,811	8,518,062	11,000,000
016-Medical supplies					90,000,000	90,000,000	106,760,000
017-Rentals					50,000,000	50,000,000	24,000,000
018-Education supplies					24,000,000	24,000,000	30,000,000
019-Training expenses					100,000,000	100,000,000	174,027,212
023-Other goods and services					33,050,871	31,023,173	20,500,000
024-Motor vehicle running expenses					234,526,000	234,526,000	117,975,325
025-Routine Maintenance of Assets					20,000,000	20,000,000	46,750,000
2-Expense Total					971,247,576	881,388,477	2,773,054,235
3-Assets							
001-Materials and supplies							32,000,000
001-Transport equipment							260,420,000
3-Assets Total							292,420,000
7-Administration Total					971,247,576	881,388,477	3,065,474,235
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					57,140,000	57,140,000	
024-Motor vehicle running expenses					24,600,000	24,600,000	
2-Expense Total					81,740,000	81,740,000	
8-Financial Management and Audit Services Total					81,740,000	81,740,000	
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					1,243,220,380	1,414,249,984	
003-Other allowances in cash					10,019,671	10,019,671	
2-Expense Total					1,253,240,051	1,424,269,655	
9-Human Resource Management Total					1,253,240,051	1,424,269,655	
020-Management and Support Services Total					2,390,135,722	2,471,306,227	3,068,974,235
<b>119-Local Government Financial Management</b>							
1-Financial Regulation and Compliance							
2-Expense							
012-Internal travel					127,448,062	127,448,062	
024-Motor vehicle running expenses					6,000,000	6,000,000	
2-Expense Total					133,448,062	133,448,062	
1-Financial Regulation and Compliance Total					133,448,062	133,448,062	
2-Budget Planning and Execution							
2-Expense							
012-Internal travel					173,770,000	149,275,000	125,317,063

# Vote 121: National Local Government Finance Committee

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-N	119-Local	2-Budget Pl	2-Expense	015-Office supplies	31,477,147	-	35,177,510
				016-Medical supplies	34,304,283,452	25,960,091,772	38,071,404,810
				019-Training expenses			30,696,597
				023-Other goods and services	601,675,528	601,675,528	742,406,794
				024-Motor vehicle running expenses	55,979,200	55,979,200	62,038,632
				<b>2-Expense Total</b>	<b>35,167,185,327</b>	<b>26,767,021,500</b>	<b>39,067,041,406</b>
		2-Budget Planning and Execution Total			35,167,185,327	26,767,021,500	39,067,041,406
		<b>119-Local Government Financial Management Total</b>			<b>35,300,633,389</b>	<b>26,900,469,562</b>	<b>39,067,041,406</b>
<b>001- National Local Government Finance Committee Total</b>					<b>37,690,769,111</b>	<b>29,371,775,789</b>	<b>42,136,015,641</b>
<b>601-Blantyre City Council</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					
			<b>2-Expense</b>				
				086-Current grants to Local government	716,838,071	716,838,071	-
				<b>2-Expense Total</b>	<b>716,838,071</b>	<b>716,838,071</b>	-
		1-Financial Regulation and Compliance Total			716,838,071	716,838,071	-
		<b>119-Local Government Financial Management Total</b>			<b>716,838,071</b>	<b>716,838,071</b>	-
<b>601-Blantyre City Council Total</b>					<b>716,838,071</b>	<b>716,838,071</b>	-
<b>602-Lilongwe City Council</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					
			<b>2-Expense</b>				
				086-Current grants to Local government	775,340,137	775,340,137	-
				<b>2-Expense Total</b>	<b>775,340,137</b>	<b>775,340,137</b>	-
		1-Financial Regulation and Compliance Total			775,340,137	775,340,137	-
		<b>119-Local Government Financial Management Total</b>			<b>775,340,137</b>	<b>775,340,137</b>	-
<b>602-Lilongwe City Council Total</b>					<b>775,340,137</b>	<b>775,340,137</b>	-
<b>603-Mzuzu City council</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					
			<b>2-Expense</b>				
				086-Current grants to Local government	480,368,190	480,368,190	607,890,858
				<b>2-Expense Total</b>	<b>480,368,190</b>	<b>480,368,190</b>	<b>607,890,858</b>
		1-Financial Regulation and Compliance Total			480,368,190	480,368,190	607,890,858
		<b>119-Local Government Financial Management Total</b>			<b>480,368,190</b>	<b>480,368,190</b>	<b>607,890,858</b>
<b>603-Mzuzu City council Total</b>					<b>480,368,190</b>	<b>480,368,190</b>	<b>607,890,858</b>
<b>604-Zomba City Council</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					
			<b>2-Expense</b>				
				086-Current grants to Local government	264,251,756	264,251,756	364,085,308
				<b>2-Expense Total</b>	<b>264,251,756</b>	<b>264,251,756</b>	<b>364,085,308</b>
		1-Financial Regulation and Compliance Total			264,251,756	264,251,756	364,085,308
		<b>119-Local Government Financial Management Total</b>			<b>264,251,756</b>	<b>264,251,756</b>	<b>364,085,308</b>
<b>604-Zomba City Council Total</b>					<b>264,251,756</b>	<b>264,251,756</b>	<b>364,085,308</b>
<b>701-Kasungu Municipal</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					
			<b>2-Expense</b>				
				086-Current grants to Local government	64,027,350	64,027,350	101,613,367
				<b>2-Expense Total</b>	<b>64,027,350</b>	<b>64,027,350</b>	<b>101,613,367</b>
		1-Financial Regulation and Compliance Total			64,027,350	64,027,350	101,613,367
		<b>119-Local Government Financial Management Total</b>			<b>64,027,350</b>	<b>64,027,350</b>	<b>101,613,367</b>
<b>701-Kasungu Municipal Total</b>					<b>64,027,350</b>	<b>64,027,350</b>	<b>101,613,367</b>
<b>702-Luchenza Municipal</b>							
	<b>119-Local Government Financial Management</b>						
		1-Financial Regulation and Compliance					

**Vote 121: National Local Government Finance Committee**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
702-L	119-Local	1-Financial R	<b>2-Expense</b>				
				086-Current grants to Local government	62,317,071	62,317,071	99,526,827
			<b>2-Expense Total</b>		<b>62,317,071</b>	<b>62,317,071</b>	<b>99,526,827</b>
		1-Financial Regulation and Compliance Total			62,317,071	62,317,071	99,526,827
		<b>119-Local Government Financial Management Total</b>			<b>62,317,071</b>	<b>62,317,071</b>	<b>99,526,827</b>
<b>702-Luchenza Municipal Total</b>					<b>62,317,071</b>	<b>62,317,071</b>	<b>99,526,827</b>
<b>807-Mangochi Town</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	69,207,853	69,207,853	107,933,580
		<b>2-Expense Total</b>			<b>69,207,853</b>	<b>69,207,853</b>	<b>107,933,580</b>
		1-Financial Regulation and Compliance Total			69,207,853	69,207,853	107,933,580
		<b>119-Local Government Financial Management Total</b>			<b>69,207,853</b>	<b>69,207,853</b>	<b>107,933,580</b>
<b>807-Mangochi Town Total</b>					<b>69,207,853</b>	<b>69,207,853</b>	<b>107,933,580</b>
<b>901-Balaka District Council</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	1,664,313,238	1,664,313,238	1,990,658,565
		<b>2-Expense Total</b>			<b>1,664,313,238</b>	<b>1,664,313,238</b>	<b>1,990,658,565</b>
		1-Financial Regulation and Compliance Total			1,664,313,238	1,664,313,238	1,990,658,565
		<b>119-Local Government Financial Management Total</b>			<b>1,664,313,238</b>	<b>1,664,313,238</b>	<b>1,990,658,565</b>
<b>901-Balaka District Council Total</b>					<b>1,664,313,238</b>	<b>1,664,313,238</b>	<b>1,990,658,565</b>
<b>902-Blantyre District Council</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	2,566,095,640	2,566,095,640	3,105,482,234
		<b>2-Expense Total</b>			<b>2,566,095,640</b>	<b>2,566,095,640</b>	<b>3,105,482,234</b>
		1-Financial Regulation and Compliance Total			2,566,095,640	2,566,095,640	3,105,482,234
		<b>119-Local Government Financial Management Total</b>			<b>2,566,095,640</b>	<b>2,566,095,640</b>	<b>3,105,482,234</b>
<b>902-Blantyre District Council Total</b>					<b>2,566,095,640</b>	<b>2,566,095,640</b>	<b>3,105,482,234</b>
<b>903-Chikwawa District Council</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	2,019,576,967	2,019,576,967	2,438,241,027
		<b>2-Expense Total</b>			<b>2,019,576,967</b>	<b>2,019,576,967</b>	<b>2,438,241,027</b>
		1-Financial Regulation and Compliance Total			2,019,576,967	2,019,576,967	2,438,241,027
		<b>119-Local Government Financial Management Total</b>			<b>2,019,576,967</b>	<b>2,019,576,967</b>	<b>2,438,241,027</b>
<b>903-Chikwawa District Council Total</b>					<b>2,019,576,967</b>	<b>2,019,576,967</b>	<b>2,438,241,027</b>
<b>904-Chiradzulu District Council</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	1,400,080,531	1,400,080,531	1,721,595,314
		<b>2-Expense Total</b>			<b>1,400,080,531</b>	<b>1,400,080,531</b>	<b>1,721,595,314</b>
		1-Financial Regulation and Compliance Total			1,400,080,531	1,400,080,531	1,721,595,314
		<b>119-Local Government Financial Management Total</b>			<b>1,400,080,531</b>	<b>1,400,080,531</b>	<b>1,721,595,314</b>
<b>904-Chiradzulu District Council Total</b>					<b>1,400,080,531</b>	<b>1,400,080,531</b>	<b>1,721,595,314</b>
<b>905-Chitipa District Council</b>							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
				086-Current grants to Local government	1,337,692,071	1,337,692,071	1,658,123,858
		<b>2-Expense Total</b>			<b>1,337,692,071</b>	<b>1,337,692,071</b>	<b>1,658,123,858</b>

# Vote 121: National Local Government Finance Committee

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
905-Chitipa	119-Local Government	1-Financial Regulation and Compliance					
		1-Financial Regulation and Compliance Total			1,337,692,071	1,337,692,071	1,658,123,858
		<b>119-Local Government Financial Management Total</b>			<b>1,337,692,071</b>	<b>1,337,692,071</b>	<b>1,658,123,858</b>
<b>905-Chitipa District Council Total</b>					<b>1,337,692,071</b>	<b>1,337,692,071</b>	<b>1,658,123,858</b>
<b>906-Dedza District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		2,426,323,394	2,426,323,394	2,995,233,461
		<b>2-Expense Total</b>			<b>2,426,323,394</b>	<b>2,426,323,394</b>	<b>2,995,233,461</b>
		1-Financial Regulation and Compliance Total			2,426,323,394	2,426,323,394	2,995,233,461
		<b>119-Local Government Financial Management Total</b>			<b>2,426,323,394</b>	<b>2,426,323,394</b>	<b>2,995,233,461</b>
<b>906-Dedza District Council Total</b>					<b>2,426,323,394</b>	<b>2,426,323,394</b>	<b>2,995,233,461</b>
<b>907-Dowa District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		2,213,854,226	2,213,854,226	2,678,196,402
		<b>2-Expense Total</b>			<b>2,213,854,226</b>	<b>2,213,854,226</b>	<b>2,678,196,402</b>
		1-Financial Regulation and Compliance Total			2,213,854,226	2,213,854,226	2,678,196,402
		<b>119-Local Government Financial Management Total</b>			<b>2,213,854,226</b>	<b>2,213,854,226</b>	<b>2,678,196,402</b>
<b>907-Dowa District Council Total</b>					<b>2,213,854,226</b>	<b>2,213,854,226</b>	<b>2,678,196,402</b>
<b>908-Karonga District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		1,502,667,605	1,502,667,605	1,863,340,352
		<b>2-Expense Total</b>			<b>1,502,667,605</b>	<b>1,502,667,605</b>	<b>1,863,340,352</b>
		1-Financial Regulation and Compliance Total			1,502,667,605	1,502,667,605	1,863,340,352
		<b>119-Local Government Financial Management Total</b>			<b>1,502,667,605</b>	<b>1,502,667,605</b>	<b>1,863,340,352</b>
<b>908-Karonga District Council Total</b>					<b>1,502,667,605</b>	<b>1,502,667,605</b>	<b>1,863,340,352</b>
<b>909-Kasungu District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		2,809,883,330	2,809,883,330	3,340,635,020
		<b>2-Expense Total</b>			<b>2,809,883,330</b>	<b>2,809,883,330</b>	<b>3,340,635,020</b>
		1-Financial Regulation and Compliance Total			2,809,883,330	2,809,883,330	3,340,635,020
		<b>119-Local Government Financial Management Total</b>			<b>2,809,883,330</b>	<b>2,809,883,330</b>	<b>3,340,635,020</b>
<b>909-Kasungu District Council Total</b>					<b>2,809,883,330</b>	<b>2,809,883,330</b>	<b>3,340,635,020</b>
<b>910-Likoma District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		393,287,573	393,287,573	490,700,851
		<b>2-Expense Total</b>			<b>393,287,573</b>	<b>393,287,573</b>	<b>490,700,851</b>
		1-Financial Regulation and Compliance Total			393,287,573	393,287,573	490,700,851
		<b>119-Local Government Financial Management Total</b>			<b>393,287,573</b>	<b>393,287,573</b>	<b>490,700,851</b>
<b>910-Likoma District Council Total</b>					<b>393,287,573</b>	<b>393,287,573</b>	<b>490,700,851</b>
<b>911-Lilongwe District Council</b>							
		<b>119-Local Government Financial Management</b>					
		1-Financial Regulation and Compliance					
		<b>2-Expense</b>					
			086-Current grants to Local government		4,914,901,372	4,914,901,372	6,114,696,262
		<b>2-Expense Total</b>			<b>4,914,901,372</b>	<b>4,914,901,372</b>	<b>6,114,696,262</b>
		1-Financial Regulation and Compliance Total			4,914,901,372	4,914,901,372	6,114,696,262

# Vote 121: National Local Government Finance Committee

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
911-Lilo	119-Local Government Financial Management	Financial Management Total			4,914,901,372	4,914,901,372	6,114,696,262
911-Lilongwe	District Council	Total			4,914,901,372	4,914,901,372	6,114,696,262
912-Machinga	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		2,032,404,221	2,032,404,221	2,492,681,857
		2-Expense Total			2,032,404,221	2,032,404,221	2,492,681,857
		1-Financial Regulation and Compliance Total			2,032,404,221	2,032,404,221	2,492,681,857
	119-Local Government Financial Management	Total			2,032,404,221	2,032,404,221	2,492,681,857
912-Machinga	District Council	Total			2,032,404,221	2,032,404,221	2,492,681,857
913-Mangochi	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		3,098,656,616	3,098,656,616	3,797,770,297
		2-Expense Total			3,098,656,616	3,098,656,616	3,797,770,297
		1-Financial Regulation and Compliance Total			3,098,656,616	3,098,656,616	3,797,770,297
	119-Local Government Financial Management	Total			3,098,656,616	3,098,656,616	3,797,770,297
913-Mangochi	District Council	Total			3,098,656,616	3,098,656,616	3,797,770,297
914-Mchinji	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		2,016,807,126	2,016,807,126	2,507,193,605
		2-Expense Total			2,016,807,126	2,016,807,126	2,507,193,605
		1-Financial Regulation and Compliance Total			2,016,807,126	2,016,807,126	2,507,193,605
	119-Local Government Financial Management	Total			2,016,807,126	2,016,807,126	2,507,193,605
914-Mchinji	District Council	Total			2,016,807,126	2,016,807,126	2,507,193,605
915-M'mbelwa	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		3,594,071,538	3,594,071,538	4,397,484,381
		2-Expense Total			3,594,071,538	3,594,071,538	4,397,484,381
		1-Financial Regulation and Compliance Total			3,594,071,538	3,594,071,538	4,397,484,381
	119-Local Government Financial Management	Total			3,594,071,538	3,594,071,538	4,397,484,381
915-M'mbelwa	District Council	Total			3,594,071,538	3,594,071,538	4,397,484,381
916-Mulanje	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		2,158,021,936	2,158,021,936	2,640,192,357
		2-Expense Total			2,158,021,936	2,158,021,936	2,640,192,357
		1-Financial Regulation and Compliance Total			2,158,021,936	2,158,021,936	2,640,192,357
	119-Local Government Financial Management	Total			2,158,021,936	2,158,021,936	2,640,192,357
916-Mulanje	District Council	Total			2,158,021,936	2,158,021,936	2,640,192,357
917-Mwanza	District Council						
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
			086-Current grants to Local government		903,103,039	903,103,039	1,107,408,011
		2-Expense Total			903,103,039	903,103,039	1,107,408,011
		1-Financial Regulation and Compliance Total			903,103,039	903,103,039	1,107,408,011
	119-Local Government Financial Management	Total			903,103,039	903,103,039	1,107,408,011
917-Mwanza	District Council	Total			903,103,039	903,103,039	1,107,408,011



# Vote 121: National Local Government Finance Committee

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
918-Neno District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,026,986,531	1,026,986,531	1,347,899,923
			2-Expense Total		1,026,986,531	1,026,986,531	1,347,899,923
		1-Financial Regulation and Compliance Total			1,026,986,531	1,026,986,531	1,347,899,923
	119-Local Government Financial Management Total				1,026,986,531	1,026,986,531	1,347,899,923
918-Neno District Council Total					1,026,986,531	1,026,986,531	1,347,899,923
919-Nkhata Bay District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,707,754,613	1,707,754,613	2,056,256,255
			2-Expense Total		1,707,754,613	1,707,754,613	2,056,256,255
		1-Financial Regulation and Compliance Total			1,707,754,613	1,707,754,613	2,056,256,255
	119-Local Government Financial Management Total				1,707,754,613	1,707,754,613	2,056,256,255
919-Nkhata Bay District Council Total					1,707,754,613	1,707,754,613	2,056,256,255
920-Nkhotakota District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,752,356,793	1,752,356,793	2,195,112,841
			2-Expense Total		1,752,356,793	1,752,356,793	2,195,112,841
		1-Financial Regulation and Compliance Total			1,752,356,793	1,752,356,793	2,195,112,841
	119-Local Government Financial Management Total				1,752,356,793	1,752,356,793	2,195,112,841
920-Nkhotakota District Council Total					1,752,356,793	1,752,356,793	2,195,112,841
921-Nsanje District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,416,971,328	1,416,971,328	1,871,171,684
			2-Expense Total		1,416,971,328	1,416,971,328	1,871,171,684
		1-Financial Regulation and Compliance Total			1,416,971,328	1,416,971,328	1,871,171,684
	119-Local Government Financial Management Total				1,416,971,328	1,416,971,328	1,871,171,684
921-Nsanje District Council Total					1,416,971,328	1,416,971,328	1,871,171,684
922-Ntcheu District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	2,150,169,739	2,150,169,739	2,724,223,343
			2-Expense Total		2,150,169,739	2,150,169,739	2,724,223,343
		1-Financial Regulation and Compliance Total			2,150,169,739	2,150,169,739	2,724,223,343
	119-Local Government Financial Management Total				2,150,169,739	2,150,169,739	2,724,223,343
922-Ntcheu District Council Total					2,150,169,739	2,150,169,739	2,724,223,343
923-Ntchisi District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,278,166,806	1,278,166,806	1,571,633,463
			2-Expense Total		1,278,166,806	1,278,166,806	1,571,633,463
		1-Financial Regulation and Compliance Total			1,278,166,806	1,278,166,806	1,571,633,463
	119-Local Government Financial Management Total				1,278,166,806	1,278,166,806	1,571,633,463
923-Ntchisi District Council Total					1,278,166,806	1,278,166,806	1,571,633,463
924-Phalombe District Council							
	119-Local Government Financial Management						

# Vote 121: National Local Government Finance Committee

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
924-P	119-Local	1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,476,759,799	1,476,759,799	1,850,748,914
			2-Expense Total		1,476,759,799	1,476,759,799	1,850,748,914
		1-Financial Regulation and Compliance Total			1,476,759,799	1,476,759,799	1,850,748,914
		119-Local Government Financial Management Total			1,476,759,799	1,476,759,799	1,850,748,914
		924-Phalombe District Council Total			1,476,759,799	1,476,759,799	1,850,748,914
		925-Rumphi District Council					
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,370,140,115	1,370,140,115	1,743,303,723
			2-Expense Total		1,370,140,115	1,370,140,115	1,743,303,723
		1-Financial Regulation and Compliance Total			1,370,140,115	1,370,140,115	1,743,303,723
		119-Local Government Financial Management Total			1,370,140,115	1,370,140,115	1,743,303,723
		925-Rumphi District Council Total			1,370,140,115	1,370,140,115	1,743,303,723
		926-Salima District Council					
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	1,765,259,012	1,765,259,012	2,290,985,145
			2-Expense Total		1,765,259,012	1,765,259,012	2,290,985,145
		1-Financial Regulation and Compliance Total			1,765,259,012	1,765,259,012	2,290,985,145
		119-Local Government Financial Management Total			1,765,259,012	1,765,259,012	2,290,985,145
		926-Salima District Council Total			1,765,259,012	1,765,259,012	2,290,985,145
		927-Thyolo District Council					
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	2,249,564,280	2,249,564,280	2,867,065,653
			2-Expense Total		2,249,564,280	2,249,564,280	2,867,065,653
		1-Financial Regulation and Compliance Total			2,249,564,280	2,249,564,280	2,867,065,653
		119-Local Government Financial Management Total			2,249,564,280	2,249,564,280	2,867,065,653
		927-Thyolo District Council Total			2,249,564,280	2,249,564,280	2,867,065,653
		928-Zomba District Council					
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
			2-Expense				
				086-Current grants to Local government	2,430,017,599	2,430,017,599	3,094,112,319
			2-Expense Total		2,430,017,599	2,430,017,599	3,094,112,319
		1-Financial Regulation and Compliance Total			2,430,017,599	2,430,017,599	3,094,112,319
		119-Local Government Financial Management Total			2,430,017,599	2,430,017,599	3,094,112,319
		928-Zomba District Council Total			2,430,017,599	2,430,017,599	3,094,112,319
		Grand Total			95,799,006,577	87,480,013,255	112,369,212,698

**Vote 121: National Local Government Finance Committee**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- National Local Government Finance Committee</b>							
<b>120-Local Infrastructure Development</b>							
		23610 - Governance to Enable Service Delivery					
		<b>2-Expense</b>					
				092-Capital grant to Local Government	36,878,707,963	36,878,707,963	43,811,905,060
		23610 - Governance to Enable Service Delivery Total			36,878,707,963	36,878,707,963	43,811,905,060
<b>19210 - More Employment and Income to Rural Areas Programme</b>							
		<b>2-Expense</b>					
				092-Capital grant to Local Government	710,569,636	710,569,636	844,156,728
		19210 - More Employment and Income to Rural Areas Programme Total			710,569,636	710,569,636	844,156,728
<b>120-Local Infrastructure Development Total</b>					<b>37,589,277,599</b>	<b>37,589,277,599</b>	<b>44,656,061,788</b>
<b>121-Social Economic Development Support</b>							
		23910- Malawi Social Support for Resilient Livelihoods					
		<b>2-Expense</b>					
				092-Capital grant to Local Government			222,155,633,296
				096-Social Assistance Benefits in Cash [GFS]	186,999,691,327	186,999,691,327	
		23910- Malawi Social Support for Resilient Livelihoods Total			186,999,691,327	186,999,691,327	222,155,633,296
<b>121-Social Economic Development Support Total</b>					<b>186,999,691,327</b>	<b>186,999,691,327</b>	<b>222,155,633,296</b>
<b>001- National Local Government Finance Committee Total</b>					<b>224,588,968,926</b>	<b>224,588,968,926</b>	<b>266,811,695,084</b>
<b>601-Blantyre City Council</b>							
<b>119-Local Government Financial Management</b>							
		25190 - Blantyre Development Program					
		<b>2-Expense</b>					
				092-Capital grant to Local Government	7,542,071,266	7,542,071,266	
		25190 - Blantyre Development Program Total			7,542,071,266	7,542,071,266	
<b>25650 - Blantyre City Development Pr</b>							
		<b>2-Expense</b>					
				092-Capital grant to Local Government			9,967,358,623
		25650 - Blantyre City Development Pr Total					9,967,358,623
<b>119-Local Government Financial Management Total</b>					<b>7,542,071,266</b>	<b>7,542,071,266</b>	<b>9,967,358,623</b>
<b>601-Blantyre City Council Total</b>					<b>7,542,071,266</b>	<b>7,542,071,266</b>	<b>9,967,358,623</b>
<b>602-Lilongwe City Council</b>							
<b>119-Local Government Financial Management</b>							
		25660 - Lilongwe City Development Pr					
		<b>2-Expense</b>					
				092-Capital grant to Local Government			13,914,697,530
		25660 - Lilongwe City Development Pr Total					13,914,697,530
<b>25260 - Lilongwe Development Program</b>							
		<b>2-Expense</b>					
				092-Capital grant to Local Government	7,259,735,844	9,259,735,844	-
		25260 - Lilongwe Development Program Total			7,259,735,844	9,259,735,844	-
<b>119-Local Government Financial Management Total</b>					<b>7,259,735,844</b>	<b>9,259,735,844</b>	<b>13,914,697,530</b>
<b>602-Lilongwe City Council Total</b>					<b>7,259,735,844</b>	<b>9,259,735,844</b>	<b>13,914,697,530</b>
<b>603-Mzuzu City council</b>							
<b>119-Local Government Financial Management</b>							
		25640 - Mzuzu City Development Program					
		<b>2-Expense</b>					
				092-Capital grant to Local Government	3,446,129,051	3,446,129,051	5,729,653,955
		25640 - Mzuzu City Development Program Total			3,446,129,051	3,446,129,051	5,729,653,955

**Vote 121: National Local Government Finance Committee**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
603-Mz	119-Local Government Financial Management Total				3,446,129,051	3,446,129,051	5,729,653,955
603-Mzuzu City council Total					3,446,129,051	3,446,129,051	5,729,653,955
604-Zomba City Council							
	119-Local Government Financial Management						
		25630 - Zomba City Development Program					
		2-Expense					
			092-Capital grant to Local Government		2,789,058,622	2,789,058,622	4,615,878,545
		25630 - Zomba City Development Program Total			2,789,058,622	2,789,058,622	4,615,878,545
	119-Local Government Financial Management Total				2,789,058,622	2,789,058,622	4,615,878,545
604-Zomba City Council Total					2,789,058,622	2,789,058,622	4,615,878,545
701-Kasungu Municipal							
	119-Local Government Financial Management						
		25700 - Kasungu Municipal					
		2-Expense					
			092-Capital grant to Local Government		948,725,016	948,725,016	1,638,782,487
		25700 - Kasungu Municipal Total			948,725,016	948,725,016	1,638,782,487
	119-Local Government Financial Management Total				948,725,016	948,725,016	1,638,782,487
701-Kasungu Municipal Total					948,725,016	948,725,016	1,638,782,487
702-Luchenza Municipal							
	119-Local Government Financial Management						
		25710 - Luchenza Municipal					
		2-Expense					
			092-Capital grant to Local Government		276,711,463	276,711,463	486,519,892
		25710 - Luchenza Municipal Total			276,711,463	276,711,463	486,519,892
	119-Local Government Financial Management Total				276,711,463	276,711,463	486,519,892
702-Luchenza Municipal Total					276,711,463	276,711,463	486,519,892
901-Balaka District Council							
	119-Local Government Financial Management						
		25180 - Balaka Development Program					
		2-Expense					
			092-Capital grant to Local Government		1,416,028,836	1,416,028,836	2,404,267,853
		25180 - Balaka Development Program Total			1,416,028,836	1,416,028,836	2,404,267,853
	119-Local Government Financial Management Total				1,416,028,836	1,416,028,836	2,404,267,853
901-Balaka District Council Total					1,416,028,836	1,416,028,836	2,404,267,853
902-Blantyre District Council							
	119-Local Government Financial Management						
		25190 - Blantyre Development Program					
		2-Expense					
			092-Capital grant to Local Government		1,679,508,987	1,679,508,987	1,806,700,158
		25190 - Blantyre Development Program Total			1,679,508,987	1,679,508,987	1,806,700,158
	119-Local Government Financial Management Total				1,679,508,987	1,679,508,987	1,806,700,158
902-Blantyre District Council Total					1,679,508,987	1,679,508,987	1,806,700,158
903-Chikwawa District Council							
	119-Local Government Financial Management						
		25200 - Chikwawa Development Program					
		2-Expense					
			092-Capital grant to Local Government		1,538,175,346	1,538,175,346	2,441,004,511
		25200 - Chikwawa Development Program Total			1,538,175,346	1,538,175,346	2,441,004,511

**Vote 121: National Local Government Finance Committee**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
903-Chi	119-Local	Government Financial Management Total			1,538,175,346	1,538,175,346	2,441,004,511
903-Chikwawa District Council Total					1,538,175,346	1,538,175,346	2,441,004,511
904-Chiradzulu District Council							
	119-Local	Government Financial Management					
		25210 - Chiradzulu Development Program					
			2-Expense				
				092-Capital grant to Local Government	1,681,028,347	1,681,028,347	1,807,796,554
		25210 - Chiradzulu Development Program Total			1,681,028,347	1,681,028,347	1,807,796,554
	119-Local	Government Financial Management Total			1,681,028,347	1,681,028,347	1,807,796,554
904-Chiradzulu District Council Total					1,681,028,347	1,681,028,347	1,807,796,554
905-Chitipa District Council							
	119-Local	Government Financial Management					
		25220 - Chitipa Development Program					
			2-Expense				
				092-Capital grant to Local Government	1,225,866,518	1,225,866,518	1,788,462,312
		25220 - Chitipa Development Program Total			1,225,866,518	1,225,866,518	1,788,462,312
	119-Local	Government Financial Management Total			1,225,866,518	1,225,866,518	1,788,462,312
905-Chitipa District Council Total					1,225,866,518	1,225,866,518	1,788,462,312
906-Dedza District Council							
	119-Local	Government Financial Management					
		25460 - Dedza Development Programme					
			2-Expense				
				092-Capital grant to Local Government	3,358,669,867	3,358,669,867	3,643,678,614
		25460 - Dedza Development Programme Total			3,358,669,867	3,358,669,867	3,643,678,614
	119-Local	Government Financial Management Total			3,358,669,867	3,358,669,867	3,643,678,614
906-Dedza District Council Total					3,358,669,867	3,358,669,867	3,643,678,614
907-Dowa District Council							
	119-Local	Government Financial Management					
		26900 - Dowa Development Program					
			2-Expense				
				092-Capital grant to Local Government	1,737,985,971	1,737,985,971	2,614,470,500
		26900 - Dowa Development Program Total			1,737,985,971	1,737,985,971	2,614,470,500
	119-Local	Government Financial Management Total			1,737,985,971	1,737,985,971	2,614,470,500
907-Dowa District Council Total					1,737,985,971	1,737,985,971	2,614,470,500
908-Karonga District Council							
	119-Local	Government Financial Management					
		25440 - Karonga Development Program					
			2-Expense				
				092-Capital grant to Local Government	2,197,499,164	2,197,499,164	2,669,017,929
		25440 - Karonga Development Program Total			2,197,499,164	2,197,499,164	2,669,017,929
	119-Local	Government Financial Management Total			2,197,499,164	2,197,499,164	2,669,017,929
908-Karonga District Council Total					2,197,499,164	2,197,499,164	2,669,017,929
909-Kasungu District Council							
	119-Local	Government Financial Management					
		25360 - Kasungu Development Program					
			2-Expense				
				092-Capital grant to Local Government	2,163,052,679	2,163,052,679	3,028,155,328
		25360 - Kasungu Development Program Total			2,163,052,679	2,163,052,679	3,028,155,328

### Vote 121: National Local Government Finance Committee

#### Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
909-Kasungu	119-Local Government Financial Management Total				2,163,052,679	2,163,052,679	3,028,155,328
909-Kasungu District Council Total					2,163,052,679	2,163,052,679	3,028,155,328
910-Likoma District Council							
	119-Local Government Financial Management						
		25380 - Likoma Development Program					
			2-Expense				
				092-Capital grant to Local Government	294,715,604	294,715,604	575,275,247
		25380 - Likoma Development Program Total			294,715,604	294,715,604	575,275,247
119-Local Government Financial Management Total					294,715,604	294,715,604	575,275,247
910-Likoma District Council Total					294,715,604	294,715,604	575,275,247
911-Lilongwe District Council							
	119-Local Government Financial Management						
		25260 - Lilongwe Development Program					
			2-Expense				
				092-Capital grant to Local Government	5,792,904,188	5,792,904,188	5,677,755,620
		25260 - Lilongwe Development Program Total			5,792,904,188	5,792,904,188	5,677,755,620
119-Local Government Financial Management Total					5,792,904,188	5,792,904,188	5,677,755,620
911-Lilongwe District Council Total					5,792,904,188	5,792,904,188	5,677,755,620
912-Machinga District Council							
	119-Local Government Financial Management						
		25310 - Machinga Development Program					
			2-Expense				
				092-Capital grant to Local Government	2,995,816,884	2,995,816,884	3,117,519,710
		25310 - Machinga Development Program Total			2,995,816,884	2,995,816,884	3,117,519,710
119-Local Government Financial Management Total					2,995,816,884	2,995,816,884	3,117,519,710
912-Machinga District Council Total					2,995,816,884	2,995,816,884	3,117,519,710
913-Mangochi District Council							
	119-Local Government Financial Management						
		25250 - Mangochi Development Program					
			2-Expense				
				092-Capital grant to Local Government	4,243,247,203	4,243,247,203	4,102,661,646
		25250 - Mangochi Development Program Total			4,243,247,203	4,243,247,203	4,102,661,646
119-Local Government Financial Management Total					4,243,247,203	4,243,247,203	4,102,661,646
913-Mangochi District Council Total					4,243,247,203	4,243,247,203	4,102,661,646
914-Mchinji District Council							
	119-Local Government Financial Management						
		25320 - Mchinji Development Program					
			2-Expense				
				092-Capital grant to Local Government	2,166,555,592	2,166,555,592	2,319,111,142
		25320 - Mchinji Development Program Total			2,166,555,592	2,166,555,592	2,319,111,142
119-Local Government Financial Management Total					2,166,555,592	2,166,555,592	2,319,111,142
914-Mchinji District Council Total					2,166,555,592	2,166,555,592	2,319,111,142
915-M'mbelwa District Council							
	119-Local Government Financial Management						
		25300 - M'mbelwa Development Program					
			2-Expense				
				092-Capital grant to Local Government	2,632,416,432	2,632,416,432	3,651,386,525
		25300 - M'mbelwa Development Program Total			2,632,416,432	2,632,416,432	3,651,386,525

**Vote 121: National Local Government Finance Committee**  
**Capital Details**

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
915-M'mbelwa District Council	119-Local Government Financial Management Total				2,632,416,432	2,632,416,432	3,651,386,525
915-M'mbelwa District Council	Total				2,632,416,432	2,632,416,432	3,651,386,525
916-Mulanje District Council							
	119-Local Government Financial Management						
		25400 - Mulanje Development Program					
			2-Expense				
				092-Capital grant to Local Government	3,043,081,100	3,043,081,100	3,072,548,461
		25400 - Mulanje Development Program Total			3,043,081,100	3,043,081,100	3,072,548,461
	119-Local Government Financial Management Total				3,043,081,100	3,043,081,100	3,072,548,461
916-Mulanje District Council	Total				3,043,081,100	3,043,081,100	3,072,548,461
917-Mwanza District Council							
	119-Local Government Financial Management						
		25340 - Mwanza Development Program					
			2-Expense				
				092-Capital grant to Local Government	782,666,086	782,666,086	-
		25340 - Mwanza Development Program Total			782,666,086	782,666,086	-
		25350 - Salima Development Program					
			2-Expense				
				092-Capital grant to Local Government			1,364,380,934
		25350 - Salima Development Program Total					1,364,380,934
	119-Local Government Financial Management Total				782,666,086	782,666,086	1,364,380,934
917-Mwanza District Council	Total				782,666,086	782,666,086	1,364,380,934
918-Neno District Council							
	119-Local Government Financial Management						
		25270 - Neno Development Program					
			2-Expense				
				092-Capital grant to Local Government	839,657,648	839,657,648	1,447,976,695
		25270 - Neno Development Program Total			839,657,648	839,657,648	1,447,976,695
	119-Local Government Financial Management Total				839,657,648	839,657,648	1,447,976,695
918-Neno District Council	Total				839,657,648	839,657,648	1,447,976,695
919-Nkhata Bay District Council							
	119-Local Government Financial Management						
		25280 - Nkhatabay Development Program					
			2-Expense				
				092-Capital grant to Local Government	1,835,890,392	1,835,890,392	1,912,521,586
		25280 - Nkhatabay Development Program Total			1,835,890,392	1,835,890,392	1,912,521,586
	119-Local Government Financial Management Total				1,835,890,392	1,835,890,392	1,912,521,586
919-Nkhata Bay District Council	Total				1,835,890,392	1,835,890,392	1,912,521,586
920-Nkhotakota District Council							
	119-Local Government Financial Management						
		25410 - Nkhotakota Development Program					
			2-Expense				
				092-Capital grant to Local Government	1,751,255,517	1,751,255,517	1,788,277,392
		25410 - Nkhotakota Development Program Total			1,751,255,517	1,751,255,517	1,788,277,392
	119-Local Government Financial Management Total				1,751,255,517	1,751,255,517	1,788,277,392
920-Nkhotakota District Council	Total				1,751,255,517	1,751,255,517	1,788,277,392
921-Nsanje District Council							
	119-Local Government Financial Management						

# Vote 121: National Local Government Finance Committee

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
921-N	119-Loc	25430 - Nsanje Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	1,741,010,936	1,741,010,936	2,051,611,932
		25430 - Nsanje Development Program Total			1,741,010,936	1,741,010,936	2,051,611,932
		<b>119-Local Government Financial Management Total</b>			<b>1,741,010,936</b>	<b>1,741,010,936</b>	<b>2,051,611,932</b>
<b>921-Nsanje District Council Total</b>					<b>1,741,010,936</b>	<b>1,741,010,936</b>	<b>2,051,611,932</b>
<b>922-Ntcheu District Council</b>							
		<b>119-Local Government Financial Management</b>					
		25330 - Ntcheu Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	2,438,094,665	2,438,094,665	2,426,095,712
		25330 - Ntcheu Development Program Total			2,438,094,665	2,438,094,665	2,426,095,712
		<b>119-Local Government Financial Management Total</b>			<b>2,438,094,665</b>	<b>2,438,094,665</b>	<b>2,426,095,712</b>
<b>922-Ntcheu District Council Total</b>					<b>2,438,094,665</b>	<b>2,438,094,665</b>	<b>2,426,095,712</b>
<b>923-Ntchisi District Council</b>							
		<b>119-Local Government Financial Management</b>					
		25420 - Ntchisi Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	1,401,533,815	1,401,533,815	1,529,145,585
		25420 - Ntchisi Development Program Total			1,401,533,815	1,401,533,815	1,529,145,585
		<b>119-Local Government Financial Management Total</b>			<b>1,401,533,815</b>	<b>1,401,533,815</b>	<b>1,529,145,585</b>
<b>923-Ntchisi District Council Total</b>					<b>1,401,533,815</b>	<b>1,401,533,815</b>	<b>1,529,145,585</b>
<b>924-Phalombe District Council</b>							
		<b>119-Local Government Financial Management</b>					
		25290 - Phalombe Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	1,949,244,834	1,949,244,834	2,001,710,774
		25290 - Phalombe Development Program Total			1,949,244,834	1,949,244,834	2,001,710,774
		<b>119-Local Government Financial Management Total</b>			<b>1,949,244,834</b>	<b>1,949,244,834</b>	<b>2,001,710,774</b>
<b>924-Phalombe District Council Total</b>					<b>1,949,244,834</b>	<b>1,949,244,834</b>	<b>2,001,710,774</b>
<b>925-Rumphi District Council</b>							
		<b>119-Local Government Financial Management</b>					
		25370 - Rumphi Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	1,360,280,654	1,360,280,654	1,476,262,962
		25370 - Rumphi Development Program Total			1,360,280,654	1,360,280,654	1,476,262,962
		<b>119-Local Government Financial Management Total</b>			<b>1,360,280,654</b>	<b>1,360,280,654</b>	<b>1,476,262,962</b>
<b>925-Rumphi District Council Total</b>					<b>1,360,280,654</b>	<b>1,360,280,654</b>	<b>1,476,262,962</b>
<b>926-Salima District Council</b>							
		<b>119-Local Government Financial Management</b>					
		25350 - Salima Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	2,185,086,382	2,185,086,382	2,499,364,736
		25350 - Salima Development Program Total			2,185,086,382	2,185,086,382	2,499,364,736
		<b>119-Local Government Financial Management Total</b>			<b>2,185,086,382</b>	<b>2,185,086,382</b>	<b>2,499,364,736</b>
<b>926-Salima District Council Total</b>					<b>2,185,086,382</b>	<b>2,185,086,382</b>	<b>2,499,364,736</b>
<b>927-Thyolo District Council</b>							
		<b>119-Local Government Financial Management</b>					



## Vote 121: National Local Government Finance Committee

### Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
927-T	119-Loc	25390 - Thyolo Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	2,580,410,080	2,580,410,080	2,547,369,059
		25390 - Thyolo Development Program Total			2,580,410,080	2,580,410,080	2,547,369,059
		<b>119-Local Government Financial Management Total</b>			<b>2,580,410,080</b>	<b>2,580,410,080</b>	<b>2,547,369,059</b>
		<b>927-Thyolo District Council Total</b>			<b>2,580,410,080</b>	<b>2,580,410,080</b>	<b>2,547,369,059</b>
		<b>928-Zomba District Council</b>					
		<b>119-Local Government Financial Management</b>					
		25450 - Zomba Development Program					
			<b>2-Expense</b>				
				092-Capital grant to Local Government	2,961,380,726	2,961,380,726	3,028,010,574
		25450 - Zomba Development Program Total			2,961,380,726	2,961,380,726	3,028,010,574
		<b>119-Local Government Financial Management Total</b>			<b>2,961,380,726</b>	<b>2,961,380,726</b>	<b>3,028,010,574</b>
		<b>928-Zomba District Council Total</b>			<b>2,961,380,726</b>	<b>2,961,380,726</b>	<b>3,028,010,574</b>
		<b>807-Mangochi Town</b>					
		<b>119-Local Government Financial Management</b>					
		25690 - Mangochi Township			869,664,598	869,664,598	1,503,633,947
		<b>119-Local Government Financial Management Total</b>			<b>869,664,598</b>	<b>869,664,598</b>	<b>1,503,633,947</b>
		<b>807-Mangochi Town Total</b>			<b>869,664,598</b>	<b>869,664,598</b>	<b>1,503,633,947</b>
		<b>Grand Total</b>			<b>307,714,129,239</b>	<b>309,714,129,239</b>	<b>373,460,760,114</b>



## Votes 130

### Ministry of Lands

<b>Recurrent</b>	<b>2025-2026 Estimates</b>
Personal Emoluments	4,667,338,996
Other Recurrent Transactions	23,517,214,156
<b>Total Recurrent</b>	<b>28,184,553,152</b>
<b>Development</b>	
Development 1	-
Development 2	8,400,000,000
<b>Total Development</b>	<b>8,400,000,000</b>
<b>Total Vote</b>	<b>36,584,553,152</b>

# Vote 130: Ministry of Lands

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130		Ministry of Lands						
		001- Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel				13,280,000	13,280,000	35,217,480
		014-Public Utilities				26,952,536	26,952,536	16,913,916
		015-Office supplies				15,375,209	15,375,209	7,116,320
		024-Motor vehicle running expenses				20,757,669	20,757,669	25,212,948
		025-Routine Maintenance of Assets				2,000,000	2,000,000	2,200,000
		119-Premiums				200,000	200,000	220,000
		2-Expense Total				78,565,414	78,565,414	86,880,664
		3-Assets						
		002-Machinery and equipment other than transport equipment				19,017,000	19,017,000	20,900,000
		3-Assets Total				19,017,000	19,017,000	20,900,000
		1-Information and Communication Technology Total				97,582,414	97,582,414	107,780,664
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				20,256,000	19,296,000	26,833,000
		014-Public Utilities				448,639	448,639	328,503
		015-Office supplies				5,123,500	5,123,500	2,350,000
		019-Training expenses					960,000	
		024-Motor vehicle running expenses				8,986,198	8,986,198	5,094,268
		2-Expense Total				34,814,337	34,814,337	34,605,771
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,100,000	2,100,000	6,000,000
		3-Assets Total				2,100,000	2,100,000	6,000,000
		2-Planning, Monitoring and Evaluation Total				36,914,337	36,914,337	40,605,771
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel				20,536,889	20,536,889	24,841,289
		014-Public Utilities				240,000	240,000	194,000
		015-Office supplies				2,193,111	2,193,111	2,134,591
		022-Food and rations				6,019,540	6,019,540	6,001,214
		024-Motor vehicle running expenses				5,250,460	5,250,460	4,618,906
		2-Expense Total				34,240,000	34,240,000	37,790,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,260,000	1,260,000	1,260,000
		3-Assets Total				1,260,000	1,260,000	1,260,000
		3-Cross Cutting Issues Total				35,500,000	35,500,000	39,050,000
		7-Administration						
		2-Expense						
		012-Internal travel				23,488,414	24,378,414	41,657,525
		013-External travel						57,420,000
		014-Public Utilities				90,278,161	90,278,161	70,928,536
		015-Office supplies				43,231,999	43,231,999	24,889,410
		018-Education supplies				800,000	-	
		019-Training expenses				48,385,946	48,385,946	11,060,000
		023-Other goods and services				257,040,000	256,950,000	210,551,583
		024-Motor vehicle running expenses				124,487,706	124,487,706	172,140,860
		025-Routine Maintenance of Assets				44,000,000	44,000,000	40,000,000
		119-Premiums				21,000,000	21,000,000	45,000,000
		2-Expense Total				652,712,226	652,712,226	673,647,914
		3-Assets						
		002-Machinery and equipment other than transport equipment				5,705,198	5,705,198	7,000,000
		3-Assets Total				5,705,198	5,705,198	7,000,000
		7-Administration Total				658,417,424	658,417,424	680,647,914
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel				16,579,789	18,899,999	28,560,000
		014-Public Utilities						2,000,000
		015-Office supplies				2,914,000	2,914,000	7,036,627
		018-Education supplies						11,540,000
		019-Training expenses				9,400,000	11,639,790	
		023-Other goods and services						1,370,000
		024-Motor vehicle running expenses				15,471,800	13,471,800	2,811,520
		025-Routine Maintenance of Assets						1,000,000
		2-Expense Total				44,365,589	46,925,589	54,318,147
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,560,000	-	7,300,000
		3-Assets Total				2,560,000	-	7,300,000
		8-Financial Management and Audit Services Total				46,925,589	46,925,589	61,618,147
		9-Human Resource Management						

# Vote 130: Ministry of Lands

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 -	001- H	020-Mana	9-Human Res	2-Expense				
					001-Salaries in Cash	1,033,725,096	2,074,909,599	1,760,549,409
					003-Other allowances in cash	162,991,250	157,204,437	620,132,407
					012-Internal travel	15,590,000	15,590,000	24,400,000
					014-Public Utilities	56,900	56,900	56,900
					015-Office supplies	5,491,935	5,491,935	7,864,144
					024-Motor vehicle running expenses	2,870,296	2,870,296	4,089,000
					2-Expense Total	1,220,725,477	2,256,123,167	2,417,091,860
					<b>9-Human Resource Management Total</b>	<b>1,220,725,477</b>	<b>2,256,123,167</b>	<b>2,417,091,860</b>
					020-Management and Support Services Total	2,096,065,241	3,131,462,931	3,346,794,356
					122-Land Administration and Management			
					<b>1-Land Regulatory Framework</b>			
					2-Expense			
					012-Internal travel	74,697,057	72,777,057	46,260,000
					014-Public Utilities	8,680,995	8,680,995	13,500,000
					015-Office supplies	15,342,880	15,342,880	57,780,626
					019-Training expenses		1,920,000	
					024-Motor vehicle running expenses	26,144,768	26,144,768	23,752,992
					2-Expense Total	124,865,700	124,865,700	141,293,618
					<b>1-Land Regulatory Framework Total</b>	<b>124,865,700</b>	<b>124,865,700</b>	<b>141,293,618</b>
					<b>3-Land Use Management</b>			
					2-Expense			
					012-Internal travel	2,240,000	2,240,000	33,525,000
					014-Public Utilities	15,922,608	15,922,608	29,440,900
					015-Office supplies	2,043,617	2,043,617	30,723,601
					024-Motor vehicle running expenses	7,527,560	7,527,560	7,630,500
					025-Routine Maintenance of Assets	1,200,000	1,200,000	8,000,000
					119-Premiums			1,020,000
					2-Expense Total	28,933,785	28,933,785	110,340,001
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
					3-Assets Total	1,000,000	1,000,000	1,000,000
					<b>3-Land Use Management Total</b>	<b>29,933,785</b>	<b>29,933,785</b>	<b>111,340,001</b>
					<b>2-Valuation and Estate Management</b>			
					2-Expense			
					012-Internal travel	92,082,832	102,082,832	167,340,000
					014-Public Utilities	25,456,542	25,456,542	26,917,195
					015-Office supplies	48,262,208	23,262,208	42,920,448
					024-Motor vehicle running expenses	31,583,168	40,737,428	32,195,584
					025-Routine Maintenance of Assets	7,754,260	-	8,529,683
					119-Premiums	1,400,000	-	1,540,000
					2-Expense Total	206,539,010	191,539,010	279,442,910
					3-Assets			
					002-Machinery and equipment other than transport equipment	12,500,000	27,500,000	14,000,000
					3-Assets Total	12,500,000	27,500,000	14,000,000
					<b>2-Valuation and Estate Management Total</b>	<b>219,039,010</b>	<b>219,039,010</b>	<b>293,442,910</b>
					122-Land Administration and Management Total	373,838,495	373,838,495	546,076,529
					<b>001- Headquarters Total</b>	<b>2,469,903,736</b>	<b>3,505,301,426</b>	<b>3,892,870,885</b>
					<b>006- Physical Planning Headquarters</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					014-Public Utilities	1,296,000	1,296,000	
					015-Office supplies	2,032,500	2,032,500	
					024-Motor vehicle running expenses	9,186,240	9,186,240	
					025-Routine Maintenance of Assets	12,120,000	12,120,000	
					119-Premiums	400,000	400,000	
					2-Expense Total	25,034,740	25,034,740	
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,052,000	1,052,000	
					3-Assets Total	1,052,000	1,052,000	
					<b>7-Administration Total</b>	<b>26,086,740</b>	<b>26,086,740</b>	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	760,919,424	760,919,424	235,479,691
					003-Other allowances in cash	125,716,250	125,313,491	52,604,252
					012-Internal travel	510,000	510,000	
					014-Public Utilities	42,000	42,000	
					015-Office supplies	40,000	40,000	
					024-Motor vehicle running expenses	634,288	634,288	
					2-Expense Total	887,861,962	887,459,203	288,083,943

# Vote 130: Ministry of Lands

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 - Mi	006- Ph	020-Management	9-Human Resource Management Total			887,861,962	887,459,203	288,083,943
			020-Management and Support Services Total			913,948,702	913,545,943	288,083,943
			122-Land Administration and Management					
			3-Land Use Management					
				2-Expense				
					003-Other allowances in cash			1,200,000
					012-Internal travel	76,335,306	23,925,000	84,520,000
					013-External travel			10,600,000
					014-Public Utilities	3,753,700	1,332,000	8,868,000
					015-Office supplies	16,006,575	7,989,255	16,752,500
					024-Motor vehicle running expenses	45,629,535	16,139,503	50,946,020
					025-Routine Maintenance of Assets			7,760,000
					119-Premiums			300,000
					2-Expense Total	141,725,116	49,385,758	180,946,520
					3-Assets			
					002-Machinery and equipment other than transport equipment			9,800,000
					3-Assets Total			9,800,000
					3-Land Use Management Total	141,725,116	49,385,758	190,746,520
					122-Land Administration and Management Total	141,725,116	49,385,758	190,746,520
					006- Physical Planning Headquarters Total	1,055,673,818	962,931,701	478,830,463
					009- Housing Headquarters			
					020-Management and Support Services			
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	667,362,209	667,362,209	763,274,158
					003-Other allowances in cash	166,851,302	166,851,302	288,080,349
					2-Expense Total	834,213,511	834,213,511	1,051,354,507
					9-Human Resource Management Total	834,213,511	834,213,511	1,051,354,507
					020-Management and Support Services Total	834,213,511	834,213,511	1,051,354,507
					124-Housing Development and Management			
					1-Housing Regulatory Framework			
					2-Expense			
					012-Internal travel	16,730,000	16,730,000	18,180,000
					013-External travel	3,840,000	3,840,000	7,240,000
					014-Public Utilities	22,984,542	22,984,542	24,654,542
					015-Office supplies	7,001,292	7,001,292	10,694,925
					019-Training expenses	3,400,000	3,400,000	
					023-Other goods and services	10,080,000	10,080,000	10,080,000
					024-Motor vehicle running expenses	9,950,000	9,950,000	9,140,000
					025-Routine Maintenance of Assets	6,472,000	6,472,000	6,472,000
					119-Premiums	10,038,260	10,038,260	15,018,161
					2-Expense Total	90,496,094	90,496,094	101,479,628
					1-Housing Regulatory Framework Total	90,496,094	90,496,094	101,479,628
					2-Public Housing Management			
					2-Expense			
					012-Internal travel	228,439,008	261,037,614	493,245,000
					013-External travel	50,000,000	6,800,100	175,000,000
					014-Public Utilities	19,305,000	14,305,000	19,305,000
					015-Office supplies	60,005,000	88,106,294	69,098,204
					017-Rentals	13,540,925,501	15,834,991,871	17,841,490,609
					019-Training expenses	24,500,000	3,000,000	73,500,000
					020-Acquisition of technical services	21,000,000	21,000,000	21,000,000
					023-Other goods and services	123,000,000	71,933,530	129,985,000
					024-Motor vehicle running expenses	96,265,000	65,265,000	78,570,632
					025-Routine Maintenance of Assets	818,900,000	608,900,000	1,000,000,000
					068-Loans			500,000,000
					119-Premiums			18,900,000
					2-Expense Total	14,982,339,509	16,975,339,409	20,420,094,445
					3-Assets			
					002-Machinery and equipment other than transport equipment	25,370,492	32,370,492	88,385,492
					017-Miscellaneous other accounts receivable	2,176,414,992	1,302,695,059	
					3-Assets Total	2,201,785,484	1,335,065,551	88,385,492
					2-Public Housing Management Total	17,184,124,993	18,310,404,960	20,508,479,937
					3-Rural Housing Development			
					2-Expense			
					012-Internal travel	7,080,000	7,080,000	17,169,811
					014-Public Utilities	280,000	280,000	280,000
					015-Office supplies	3,891,000	3,891,000	4,380,811
					024-Motor vehicle running expenses	2,784,500	2,784,500	2,784,499
					2-Expense Total	14,035,500	14,035,500	24,615,121
					3-Assets			
					017-Miscellaneous other accounts receivable	50,000,000	50,000,000	98,706,213

# Vote 130: Ministry of Lands

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 - Mi	009- Ho	124-Housin	3-Rural Housin	3-Assets	Total	50,000,000	50,000,000	98,706,213
					<b>3-Rural Housing Development Total</b>	<b>64,035,500</b>	<b>64,035,500</b>	<b>123,321,334</b>
					124-Housing Development and Management Total	17,338,656,587	18,464,936,554	20,733,280,899
					<b>009- Housing Headquarters Total</b>	<b>18,172,870,098</b>	<b>19,299,150,065</b>	<b>21,784,635,406</b>
					<b>019- Survey Headquarters</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	1,500,000	-	
					015-Office supplies	200,000	-	
					024-Motor vehicle running expenses	800,000	-	
					2-Expense Total	2,500,000	-	
					<b>7-Administration Total</b>	<b>2,500,000</b>	<b>-</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					012-Internal travel	3,868,271	3,868,271	
					014-Public Utilities	591,741	591,741	
					015-Office supplies	4,112,091	4,112,091	
					024-Motor vehicle running expenses	1,427,897	1,427,897	
					2-Expense Total	10,000,000	10,000,000	
					<b>8-Financial Management and Audit Services Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	900,551,016	781,638,523	662,881,592
					003-Other allowances in cash	145,242,500	-	283,137,137
					012-Internal travel	2,425,000	2,425,000	
					014-Public Utilities	1,073,710	7,673,710	
					015-Office supplies	1,327,558	1,327,558	
					018-Education supplies			3,500,000
					019-Training expenses			3,000,000
					024-Motor vehicle running expenses	1,029,743	1,029,743	
					119-Premiums	2,143,989	2,143,989	
					2-Expense Total	1,053,793,516	796,238,523	952,518,729
					<b>9-Human Resource Management Total</b>	<b>1,053,793,516</b>	<b>796,238,523</b>	<b>952,518,729</b>
					020-Management and Support Services Total	1,066,293,516	806,238,523	952,518,729
					122-Land Administration and Management			
					<b>4-Surveying and Mapping</b>			
					2-Expense			
					012-Internal travel	244,074,988	165,355,818	184,509,761
					013-External travel	203,700,000	208,466,327	126,000,000
					014-Public Utilities	33,854,465	42,204,465	45,765,155
					015-Office supplies	104,714,350	56,482,672	157,174,299
					018-Education supplies	2,000,000	-	20,000,000
					019-Training expenses	8,000,000	10,175,000	15,875,000
					020-Acquisition of technical services	28,500,000	3,000,000	
					023-Other goods and services	165,480,000	480,000	130,600,000
					024-Motor vehicle running expenses	123,478,659	117,835,422	76,688,278
					025-Routine Maintenance of Assets	51,957,596	62,219,128	52,857,596
					119-Premiums	3,157,596	3,157,596	9,421,150
					2-Expense Total	968,917,654	669,376,428	818,891,239
					<b>3-Assets</b>			
					001-Transport equipment	175,000,000	235,192,297	200,000,000
					002-Machinery and equipment other than transport equipment	191,079,902	113,727,892	38,006,035
					<b>3-Assets Total</b>	<b>366,079,902</b>	<b>348,920,189</b>	<b>238,006,035</b>
					<b>4-Surveying and Mapping Total</b>	<b>1,334,997,556</b>	<b>1,018,296,617</b>	<b>1,056,897,274</b>
					122-Land Administration and Management Total	1,334,997,556	1,018,296,617	1,056,897,274
					<b>019- Survey Headquarters Total</b>	<b>2,401,291,072</b>	<b>1,824,535,140</b>	<b>2,009,416,003</b>
					<b>023- Hydrographic Survey Monkey Bay</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	4,030,518	4,030,518	
					013-External travel	3,500,000	3,500,000	
					025-Routine Maintenance of Assets	857,596	857,596	
					2-Expense Total	8,388,114	8,388,114	
					<b>7-Administration Total</b>	<b>8,388,114</b>	<b>8,388,114</b>	
					020-Management and Support Services Total	8,388,114	8,388,114	
					122-Land Administration and Management			
					<b>4-Surveying and Mapping</b>			

# Vote 130: Ministry of Lands

## Recurrent Details

Vote	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 -	023- H	122-Land	4-Surveying and Mapping	2-Expense				
					012-Internal travel	4,500,000	4,500,000	4,030,158
					013-External travel			3,857,596
					014-Public Utilities			1,150,000
					015-Office supplies			1,000,000
					018-Education supplies			2,000,000
					019-Training expenses			3,000,000
					024-Motor vehicle running expenses	3,112,246	3,112,246	1,000,000
					025-Routine Maintenance of Assets			2,762,641
					2-Expense Total	7,612,246	7,612,246	18,800,395
					<b>4-Surveying and Mapping Total</b>	<b>7,612,246</b>	<b>7,612,246</b>	<b>18,800,395</b>
					122-Land Administration and Management Total	7,612,246	7,612,246	18,800,395
					<b>023- Hydrographic Survey Monkey Bay Total</b>	<b>16,000,360</b>	<b>16,000,360</b>	<b>18,800,395</b>
					<b>130 - Ministry of Lands Total</b>	<b>24,115,739,084</b>	<b>25,607,918,692</b>	<b>28,184,553,152</b>
					<b>Grand Total</b>	<b>24,115,739,084</b>	<b>25,607,918,692</b>	<b>28,184,553,152</b>



**Vote 130: Ministry of Lands**  
**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>130</b>	<b>Ministry of Lands</b>							
	<b>001- Headquarters</b>							
		122-Land Administration and Management						
		<b>17070 - Public Land Infrastructure Development in Cities</b>						
			2-Expense					
				012-Internal travel	32,000,000	-		
				015-Office supplies	21,614,000	-		
				020-Acquisition of technical services	1,900,000,000	-		2,200,000,000
				024-Motor vehicle running expenses	10,936,000	-		
			3-Assets					
				002-Machinery and equipment other than transport equipment	35,450,000	-		
			<b>17070 - Public Land Infrastructure Development in Cities Total</b>		<b>2,000,000,000</b>	<b>-</b>		<b>2,200,000,000</b>
		<b>24920 - National Land Reforms Roll-Out Program</b>						
			2-Expense					
				012-Internal travel	65,641,200	25,382,320		111,728,925
				014-Public Utilities	140,000	-		1,560,000
				015-Office supplies	78,805,600	34,861,465		15,100,500
				020-Acquisition of technical services	1,435,678,800	-		1,200,000,000
				024-Motor vehicle running expenses	29,734,400	1,700,000		28,574,175
			3-Assets					
				001-Transport equipment	390,000,000	323,753,365		333,036,400
				002-Machinery and equipment other than transport equipment				10,000,000
			<b>24920 - National Land Reforms Roll-Out Program Total</b>		<b>2,000,000,000</b>	<b>385,697,150</b>		<b>1,700,000,000</b>
		122-Land Administration and Management Total			4,000,000,000	385,697,150		3,900,000,000
		<b>001- Headquarters Total</b>			<b>4,000,000,000</b>	<b>385,697,150</b>		<b>3,900,000,000</b>
		<b>009- Housing Headquarters</b>						
		124-Housing Development and Management						
		<b>22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration</b>						
			2-Expense					
				012-Internal travel	61,154,667	45,330,000		187,840,000
				013-External travel	-			
				014-Public Utilities	1,493,333	-		24,144,000
				015-Office supplies	4,446,667	-		75,795,201
				020-Acquisition of technical services	409,000,000	38,907,324,217		525,000,000
				024-Motor vehicle running expenses	10,905,333	6,650,000		115,220,799
				025-Routine Maintenance of Assets	6,000,000	3,130,340		27,000,000
				119-Premiums				7,500,000
			3-Assets					
				002-Machinery and equipment other than transport equipment	7,000,000	-		37,500,000
			<b>22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration Total</b>		<b>500,000,000</b>	<b>38,962,434,557</b>		<b>1,000,000,000</b>
		<b>23930 - Construction of Houses for People with Albinism</b>						
			2-Expense					
				012-Internal travel	36,000,000	36,000,000		56,865,000
				013-External travel				22,390,000
				014-Public Utilities	2,000,000	2,000,000		650,000
				015-Office supplies	18,000,000	18,000,000		15,405,600
				019-Training expenses				20,000,000
				020-Acquisition of technical services	900,000,000	659,353,088		854,847,000
				024-Motor vehicle running expenses	13,000,000	13,000,000		9,842,400
				025-Routine Maintenance of Assets	8,000,000	8,000,000		8,500,000
				119-Premiums	6,000,000	6,000,000		6,500,000
			3-Assets					
				002-Machinery and equipment other than transport equipment	17,000,000	17,000,000		5,000,000
			<b>23930 - Construction of Houses for People with Albinism Total</b>		<b>1,000,000,000</b>	<b>759,353,088</b>		<b>1,000,000,000</b>
		<b>13970 - Construction of Conference Rooms for Government Offices at Capital Hill</b>						
			2-Expense					
				015-Office supplies	16,343,692	16,343,692		42,912,000
				020-Acquisition of technical services	280,000,001	280,000,001		449,569,500
				024-Motor vehicle running expenses	3,656,307	3,656,307		7,518,500
			<b>13970 - Construction of Conference Rooms for Government Offices at Capital Hill Total</b>		<b>300,000,000</b>	<b>300,000,000</b>		<b>500,000,000</b>
		<b>26420 - Construction of Ministerial Houses and Senior Government Officers</b>						
			2-Expense					
				012-Internal travel	49,505,000	-		152,900,000
				014-Public Utilities				9,800,000
				015-Office supplies	14,515,000	-		46,200,000
				020-Acquisition of technical services	918,900,000	-		1,765,692,300

## Vote 130: Ministry of Lands

### Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 -	009- Hc	124-Hou	26420 - Cor	2-Exp	024-Motor vehicle running expenses	8,880,000	-	17,907,700
					025-Routine Maintenance of Assets	3,200,000	-	
					119-Premiums			7,500,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	-	
					<b>26420 - Construction of Ministerial Houses and Senior Government Officers Total</b>	<b>1,000,000,000</b>	<b>-</b>	<b>2,000,000,000</b>
					124-Housing Development and Management Total	2,800,000,000	40,021,787,645	4,500,000,000
					<b>009- Housing Headquarters Total</b>	<b>2,800,000,000</b>	<b>40,021,787,645</b>	<b>4,500,000,000</b>
					<b>130 - Ministry of Lands Total</b>	<b>6,800,000,000</b>	<b>40,407,484,795</b>	<b>8,400,000,000</b>
					<b>Grand Total</b>	<b>6,800,000,000</b>	<b>40,407,484,795</b>	<b>8,400,000,000</b>

## Vote 180

### Ministry of Youth and Sports

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	1,060,215,338
Other Recurrent Transactions	2,231,190,806
<b>Total Recurrent</b>	<b>3,291,406,144</b>
<b>Development</b>	
Development 1	
Development 2	7,130,000,000
<b>Total Development</b>	<b>7,130,000,000</b>
<b>Total Vote</b>	<b>10,421,406,144</b>

**Vote 180: Ministry of Youth and Sports**  
**Recurrent Details**

Recurrent ORT Estimate						Values		
Cost Centre	Program	Subprogram	GFS	Budget Type	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters								
020-Management and Support Services								
		1-Information and Communication Technology						
			2-Expense					
				Recurrent	ORT			
					001-Salaries in Cash			7,901,256
					003-Other allowances in cash			1,307,500
					012-Internal travel	5,600,000	5,600,000	21,840,000
					014-Public Utilities	252,000	252,000	252,000
					015-Office supplies	3,529,440	3,529,440	6,337,851
					019-Training expenses	5,000,000	5,000,000	
					024-Motor vehicle running expenses	2,000,000	2,000,000	2,400,000
					Recurrent ORT Total	16,381,440	16,381,440	40,038,607
					2-Expense Total	16,381,440	16,381,440	40,038,607
		1-Information and Communication Technology Total				16,381,440	16,381,440	40,038,607
		2-Planning, Monitoring and Evaluation						
			2-Expense					
				Recurrent	ORT			
					001-Salaries in Cash			21,096,816
					003-Other allowances in cash			2,347,500
					012-Internal travel	26,750,000	26,750,000	57,640,000
					013-External travel			5,000,000
					014-Public Utilities	756,000	756,000	693,000
					015-Office supplies	3,668,710	3,668,710	2,705,925
					019-Training expenses	500,000	500,000	2,361,000
					024-Motor vehicle running expenses	3,088,170	3,088,170	2,378,580
					Recurrent ORT Total	34,762,880	34,762,880	94,222,821
					2-Expense Total	34,762,880	34,762,880	94,222,821
		2-Planning, Monitoring and Evaluation Total				34,762,880	34,762,880	94,222,821
		3-Cross Cutting Issues						
			2-Expense					
				Recurrent	ORT			
					001-Salaries in Cash			10,218,036
					003-Other allowances in cash			1,432,500
					012-Internal travel	5,400,000	5,400,000	123,902,002
					013-External travel			54,000,000
					014-Public Utilities	504,000	504,000	17,349,120
					015-Office supplies	3,700,000	3,700,000	34,709,255
					018-Education supplies	3,177,440	3,177,440	
					019-Training expenses			1,000
					023-Other goods and services			1,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	71,502,000
					025-Routine Maintenance of Assets			80,010,000
					119-Premiums			57,729,159
					Recurrent ORT Total	16,381,440	16,381,440	450,854,072
					2-Expense Total	16,381,440	16,381,440	450,854,072
					3-Assets			
				Recurrent	ORT			
					002-Machinery and equipment other than transport equipment			46,004,000
					Recurrent ORT Total			46,004,000
					3-Assets Total			46,004,000
		3-Cross Cutting Issues Total				16,381,440	16,381,440	496,858,072
		7-Administration						
			2-Expense					
				Recurrent	ORT			
					001-Salaries in Cash			165,628,992
					003-Other allowances in cash			10,593,750
					012-Internal travel	30,704,000	30,704,000	104,080,000
					013-External travel	522,760	522,760	30,000,000
					014-Public Utilities	9,621,120	9,621,120	3,312,000
					015-Office supplies	5,703,000	5,703,000	25,252,620
					019-Training expenses	1,000	1,000	
					023-Other goods and services	1,000	1,000	
					024-Motor vehicle running expenses	62,800,000	62,800,000	10,260,000
					025-Routine Maintenance of Assets	1,320,000	1,320,000	
					119-Premiums	585,000	585,000	
					Recurrent ORT Total	111,257,880	111,257,880	349,127,362
					2-Expense Total	111,257,880	111,257,880	349,127,362
					3-Assets			
				Recurrent	ORT			

**Vote 180: Ministry of Youth and Sports**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Budget Type	Item	Values		
						2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-	020-Mar	7-Administration	3-Assets	Recurrent	002-Machinery and equipment other than transport equipment	3,153,000	3,153,000	5,151,117
				Recurrent	ORT Total	3,153,000	3,153,000	5,151,117
			<b>3-Assets Total</b>			<b>3,153,000</b>	<b>3,153,000</b>	<b>5,151,117</b>
		7-Administration Total				114,410,880	114,410,880	354,278,479
		8-Financial Management and Audit Services						
		<b>2-Expense</b>						
				Recurrent	ORT			
					001-Salaries in Cash			100,643,760
					003-Other allowances in cash			12,940,000
					012-Internal travel	32,960,000	32,960,000	74,670,000
					013-External travel			15,000,000
					014-Public Utilities	1,556,000	1,556,000	630,000
					015-Office supplies	6,636,956	6,636,956	17,404,617
					018-Education supplies	1,891,444	1,891,444	
					019-Training expenses			3,600,000
					023-Other goods and services	500,000	500,000	600,000
					024-Motor vehicle running expenses	4,974,000	4,974,000	9,833,397
				Recurrent	ORT Total	48,518,400	48,518,400	235,321,774
			<b>2-Expense Total</b>			<b>48,518,400</b>	<b>48,518,400</b>	<b>235,321,774</b>
		8-Financial Management and Audit Services Total				48,518,400	48,518,400	235,321,774
		9-Human Resource Management						
		<b>2-Expense</b>						
				Recurrent	ORT			
					001-Salaries in Cash	363,801,377	465,334,400	121,787,712
					003-Other allowances in cash	47,347,500	60,347,500	23,798,250
					012-Internal travel	16,970,000	16,970,000	49,700,000
					014-Public Utilities	756,000	756,000	974,504
					015-Office supplies	8,220,000	8,220,000	4,715,853
					023-Other goods and services	190,960	190,960	
					024-Motor vehicle running expenses	6,000,000	6,000,000	4,800,000
				Recurrent	ORT Total	443,285,837	557,818,860	205,776,319
			<b>2-Expense Total</b>			<b>443,285,837</b>	<b>557,818,860</b>	<b>205,776,319</b>
		9-Human Resource Management Total				443,285,837	557,818,860	205,776,319
		<b>020-Management and Support Services Total</b>				<b>673,740,877</b>	<b>788,273,900</b>	<b>1,426,496,072</b>
<b>001- Headquarters Total</b>						<b>673,740,877</b>	<b>788,273,900</b>	<b>1,426,496,072</b>
<b>046-Youth Development</b>								
		<b>020-Management and Support Services</b>						
		9-Human Resource Management						
		<b>2-Expense</b>						
				Recurrent	ORT			
					001-Salaries in Cash	202,446,048	202,446,048	
					003-Other allowances in cash	32,376,250	32,376,250	
				Recurrent	ORT Total	234,822,298	234,822,298	
			<b>2-Expense Total</b>			<b>234,822,298</b>	<b>234,822,298</b>	
		9-Human Resource Management Total				234,822,298	234,822,298	
		<b>020-Management and Support Services Total</b>				<b>234,822,298</b>	<b>234,822,298</b>	
		<b>126-Youth Development</b>						
		3-Youth Participation and Leadership						
		<b>2-Expense</b>						
				Recurrent	ORT			
					012-Internal travel	46,100,000	58,400,000	83,940,000
					013-External travel	20,700,000	14,700,000	12,740,000
					014-Public Utilities	3,968,000	4,418,000	600,000
					015-Office supplies	15,142,000	14,342,000	9,362,400
					023-Other goods and services	1,950,000	-	
					024-Motor vehicle running expenses	26,520,000	26,520,000	54,350,000
					025-Routine Maintenance of Assets	15,000,000	11,000,000	
				Recurrent	ORT Total	129,380,000	129,380,000	160,992,400
			<b>2-Expense Total</b>			<b>129,380,000</b>	<b>129,380,000</b>	<b>160,992,400</b>
		3-Youth Participation and Leadership Total				129,380,000	129,380,000	160,992,400
		4-Youth Economic Empowerment						
		<b>2-Expense</b>						
				Recurrent	ORT			
					001-Salaries in Cash			122,747,196
					003-Other allowances in cash			12,302,500

**Vote 180: Ministry of Youth and Sports**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Budget Type	Item	Values		
						2024-25 Approved	2024-25 Revised	2025-26 Estimate
046-Y	126-You	4-Youth Econ	2-Expense	Recurrent	012-Internal travel	3,300,000	3,300,000	
					014-Public Utilities	100,000	100,000	
					015-Office supplies	440,000	440,000	
					024-Motor vehicle running expenses	1,200,000	1,200,000	
					Recurrent ORT Total	5,040,000	5,040,000	135,049,696
			<b>2-Expense Total</b>			<b>5,040,000</b>	<b>5,040,000</b>	<b>135,049,696</b>
		4-Youth Economic Empowerment Total				5,040,000	5,040,000	135,049,696
	<b>126-Youth Development Total</b>					<b>134,420,000</b>	<b>134,420,000</b>	<b>296,042,096</b>
<b>046-Youth Development Total</b>						<b>369,242,298</b>	<b>369,242,298</b>	<b>296,042,096</b>
<b>047-Neno Youth Centre</b>								
	<b>020-Management and Support Services</b>							
		9-Human Resource Management						
		<b>2-Expense</b>						
				Recurrent ORT				
					001-Salaries in Cash	28,806,156	28,806,156	
					003-Other allowances in cash	5,765,000	6,462,000	
					Recurrent ORT Total	34,571,156	35,268,156	
			<b>2-Expense Total</b>			<b>34,571,156</b>	<b>35,268,156</b>	
		9-Human Resource Management Total				34,571,156	35,268,156	
	<b>020-Management and Support Services Total</b>					<b>34,571,156</b>	<b>35,268,156</b>	
	<b>126-Youth Development</b>							
		4-Youth Economic Empowerment						
		<b>2-Expense</b>						
				Recurrent ORT				
					012-Internal travel	6,100,000	6,100,000	8,400,000
					014-Public Utilities	5,310,000	5,310,000	6,300,000
					015-Office supplies	7,330,000	7,330,000	8,620,000
					016-Medical supplies	1,000,000	1,000,000	1,500,000
					019-Training expenses	5,040,000	5,040,000	7,200,000
					021-Agricultural Inputs	9,000,000	9,000,000	14,050,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	1,000,000
					025-Routine Maintenance of Assets	9,000,000	9,000,000	7,500,000
					119-Premiums	120,000	120,000	130,000
					Recurrent ORT Total	46,500,000	46,500,000	54,700,000
			<b>2-Expense Total</b>			<b>46,500,000</b>	<b>46,500,000</b>	<b>54,700,000</b>
		<b>3-Assets</b>						
				Recurrent ORT				
					003-Other structures	4,000,000	4,000,000	4,300,000
					004-Land improvements	1,000,000	1,000,000	1,000,000
					Recurrent ORT Total	5,000,000	5,000,000	5,300,000
			<b>3-Assets Total</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,300,000</b>
		4-Youth Economic Empowerment Total				51,500,000	51,500,000	60,000,000
	<b>126-Youth Development Total</b>					<b>51,500,000</b>	<b>51,500,000</b>	<b>60,000,000</b>
<b>047-Neno Youth Centre Total</b>						<b>86,071,156</b>	<b>86,768,156</b>	<b>60,000,000</b>
<b>048- Sports Development</b>								
	<b>020-Management and Support Services</b>							
		9-Human Resource Management						
		<b>2-Expense</b>						
				Recurrent ORT				
					001-Salaries in Cash	83,814,336	96,814,336	
					003-Other allowances in cash	5,261,250	5,261,250	
					Recurrent ORT Total	89,075,586	102,075,586	
			<b>2-Expense Total</b>			<b>89,075,586</b>	<b>102,075,586</b>	
		9-Human Resource Management Total				89,075,586	102,075,586	
	<b>020-Management and Support Services Total</b>					<b>89,075,586</b>	<b>102,075,586</b>	
	<b>125-Sports Development</b>							
		1-Sports Infrastructure Development						
		<b>2-Expense</b>						
				Recurrent ORT				
					012-Internal travel	25,400,000	101,500,000	
					013-External travel	20,000,000	7,700,000	
					014-Public Utilities	44,450,000	44,450,000	
					015-Office supplies	27,700,000	700,000	

**Vote 180: Ministry of Youth and Sports**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Budget Type	Item	Values		
						2024-25 Approved	2024-25 Revised	2025-26 Estimate
048-	125-Spc	1-Sports Infra	2-Expense	Recurrent	019-Training expenses	7,000,000	7,000,000	
					024-Motor vehicle running expenses	12,450,000	12,450,000	
					025-Routine Maintenance of Assets	8,000,000	8,000,000	
					Recurrent ORT Total	145,000,000	181,800,000	
					<b>2-Expense Total</b>	<b>145,000,000</b>	<b>181,800,000</b>	
					<b>3-Assets</b>			
					Recurrent ORT			
					002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
					Recurrent ORT Total	15,000,000	15,000,000	
					<b>3-Assets Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	
					1-Sports Infrastructure Development Total	160,000,000	196,800,000	
					2-Inclusive Sports Participation			
					<b>2-Expense</b>			
					Recurrent ORT			
					001-Salaries in Cash			180,411,672
					003-Other allowances in cash			265,057,898
					012-Internal travel	30,050,000	28,250,000	76,785,000
					013-External travel	19,200,000	19,200,000	111,400,000
					014-Public Utilities	5,780,000	5,780,000	24,210,000
					015-Office supplies	36,641,000	36,641,000	93,082,700
					018-Education supplies	20,000,000	-	
					019-Training expenses	8,100,000	7,100,000	2,000,000
					020-Acquisition of technical services	15,000,000	13,000,000	326,298,406
					023-Other goods and services			600,000
					024-Motor vehicle running expenses	42,729,000	42,729,000	40,059,510
					025-Routine Maintenance of Assets	24,000,000	12,000,000	29,079,610
					119-Premiums			6,432,590
					Recurrent ORT Total	201,500,000	164,700,000	1,155,417,386
					<b>2-Expense Total</b>	<b>201,500,000</b>	<b>164,700,000</b>	<b>1,155,417,386</b>
					<b>3-Assets</b>			
					Recurrent ORT			
					001-Transport equipment			10,000,000
					002-Machinery and equipment other than transport equipment	13,500,000	13,500,000	66,750,590
					Recurrent ORT Total	13,500,000	13,500,000	76,750,590
					<b>3-Assets Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>76,750,590</b>
					2-Inclusive Sports Participation Total	215,000,000	178,200,000	1,232,167,976
					<b>125-Sports Development Total</b>	<b>375,000,000</b>	<b>375,000,000</b>	<b>1,232,167,976</b>
					<b>048- Sports Development Total</b>	<b>464,075,586</b>	<b>477,075,586</b>	<b>1,232,167,976</b>
					<b>049- Kamuzu Stadium</b>			
					<b>020-Management and Support Services</b>			
					9-Human Resource Management			
					<b>2-Expense</b>			
					Recurrent ORT			
					001-Salaries in Cash	39,982,044	39,982,044	
					003-Other allowances in cash	8,615,000	11,615,000	
					Recurrent ORT Total	48,597,044	51,597,044	
					<b>2-Expense Total</b>	<b>48,597,044</b>	<b>51,597,044</b>	
					9-Human Resource Management Total	48,597,044	51,597,044	
					<b>020-Management and Support Services Total</b>	<b>48,597,044</b>	<b>51,597,044</b>	
					<b>125-Sports Development</b>			
					1-Sports Infrastructure Development			
					<b>2-Expense</b>			
					Recurrent ORT			
					012-Internal travel	6,364,000	6,364,000	9,895,000
					013-External travel	100,000	100,000	200,000
					014-Public Utilities	16,857,760	16,857,760	42,350,000
					015-Office supplies	5,797,000	5,797,000	12,100,000
					016-Medical supplies			1,600,000
					019-Training expenses	420,000	420,000	2,250,000
					021-Agricultural Inputs			520,000
					024-Motor vehicle running expenses	3,126,000	3,126,000	2,760,000
					025-Routine Maintenance of Assets	606,900	606,900	11,000,000
					Recurrent ORT Total	33,271,660	33,271,660	82,675,000
					<b>2-Expense Total</b>	<b>33,271,660</b>	<b>33,271,660</b>	<b>82,675,000</b>
					<b>3-Assets</b>			

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Budget Type	Item	Values 2024-25 Approved	2024-25 Revised	2025-26 Estimate
049-K	125-Sports	1-Sports Infrastructure	3-Assets	Recurrent	ORT			
					002-Machinery and equipment other than transport equipment	1,728,340	1,728,340	7,325,000
					Recurrent ORT Total	1,728,340	1,728,340	7,325,000
			3-Assets	Total		1,728,340	1,728,340	7,325,000
			1-Sports Infrastructure	Development Total		35,000,000	35,000,000	90,000,000
			125-Sports Development	Total		35,000,000	35,000,000	90,000,000
049-K	Kamuzu Stadium Total					83,597,044	86,597,044	90,000,000
051-B	Bingu National Stadium							
	020-Management and Support Services							
		9-Human Resource Management						
			2-Expense					
				Recurrent	ORT			
					001-Salaries in Cash	102,120,924	102,121,821	
					003-Other allowances in cash	18,711,250	18,711,250	
					Recurrent ORT Total	120,832,174	120,833,071	
			2-Expense	Total		120,832,174	120,833,071	
			9-Human Resource Management	Total		120,832,174	120,833,071	
			020-Management and Support Services	Total		120,832,174	120,833,071	
			125-Sports Development					
			1-Sports Infrastructure	Development				
			2-Expense					
				Recurrent	ORT			
					012-Internal travel	26,880,000	26,880,000	21,160,000
					013-External travel	9,500	9,500	26,659,000
					014-Public Utilities	39,720,300	39,720,300	77,401,000
					015-Office supplies	9,600,000	9,600,000	24,604,000
					019-Training expenses			8,000,000
					020-Acquisition of technical services			1,000
					023-Other goods and services	10,000	10,000	875,000
					024-Motor vehicle running expenses	14,280,200	14,280,200	14,000,000
					025-Routine Maintenance of Assets	5,100,000	5,100,000	14,000,000
					Recurrent ORT Total	95,600,000	95,600,000	186,700,000
			2-Expense	Total		95,600,000	95,600,000	186,700,000
			3-Assets					
				Recurrent	ORT			
					002-Buildings other than dwellings	2,400,000	2,400,000	
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					Recurrent ORT Total	4,400,000	4,400,000	
			3-Assets	Total		4,400,000	4,400,000	
			1-Sports Infrastructure	Development Total		100,000,000	100,000,000	186,700,000
			125-Sports Development	Total		100,000,000	100,000,000	186,700,000
051-B	Bingu National Stadium Total					220,832,174	220,833,071	186,700,000
Grand Total						1,897,559,135	2,028,790,055	3,291,406,144



## Vote 180: Ministry of Youth and Sports

### Capital Details

Cost Centre	Program	Project	GFS	Item	Values		
					2024-25 Approved	2024-25 Revised	2025-26 Estimate
046-Youth Development							
	126-Youth Development						
		12490 - Construction of Youth Centre in Mzuzu					
			2-Expense				
				012-Internal travel	142,800,000	142,800,000	158,550,000
				013-External travel	5,000,000	5,000,000	
				014-Public Utilities	1,600,000	1,600,000	2,000,000
				015-Office supplies	3,500,000	3,500,000	4,550,000
				020-Acquisition of technical services	1,260,000,000	423,585,920	755,100,000
				024-Motor vehicle running expenses	45,850,000	45,850,000	52,800,000
				025-Routine Maintenance of Assets	18,000,000	18,000,000	18,000,000
				119-Premiums	12,000,000	12,000,000	9,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	11,250,000	11,250,000	
		12490 - Construction of Youth Centre in Mzuzu Total			1,500,000,000	663,585,920	1,000,000,000
		13990 - National Youth Service					
			2-Expense				
				012-Internal travel	73,850,000	73,350,000	93,000,000
				013-External travel	38,000,000	38,000,000	30,300,000
				014-Public Utilities	9,200,000	9,200,000	980,000
				015-Office supplies	20,000,000	20,000,000	10,190,000
				020-Acquisition of technical services			208,000,000
				024-Motor vehicle running expenses	57,000,000	50,000,000	25,530,000
				025-Routine Maintenance of Assets			8,000,000
				119-Premiums			6,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	301,950,000	221,950,000	168,000,000
		13990 - National Youth Service Total			500,000,000	412,500,000	550,000,000
	126-Youth Development Total				2,000,000,000	1,076,085,920	1,550,000,000
046-Youth Development Total					2,000,000,000	1,076,085,920	1,550,000,000
048- Sports Development							
	125-Sports Development						
		20920 - Rehab of Kamuzu Institute for Sports					
			2-Expense				
				012-Internal travel	45,000,000		110,800,000
				013-External travel			30,000,000
				014-Public Utilities	5,500,000		18,600,000
				015-Office supplies	10,500,000		63,300,000
				019-Training expenses	5,000,000		
				020-Acquisition of technical services	400,000,000		720,000,000
				024-Motor vehicle running expenses	15,000,000		12,714,900
				025-Routine Maintenance of Assets	8,000,000		12,000,000
				119-Premiums	10,000,000		
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000		32,585,100
		20920 - Rehab of Kamuzu Institute for Sports Total			500,000,000		1,000,000,000
		23570 - Construction of National Indoor Sports Complex					
			2-Expense				
				012-Internal travel	47,000,000		
				014-Public Utilities	4,000,000		
				015-Office supplies	13,800,000		
				019-Training expenses	10,000,000		
				020-Acquisition of technical services	1,400,000,000		2,600,000,000
				024-Motor vehicle running expenses	15,100,000		
				119-Premiums	10,000,000		
			3-Assets				
				002-Machinery and equipment other than transport equipment	100,000		
		23570 - Construction of National Indoor Sports Complex Total			1,500,000,000		2,600,000,000
		23580 - Construction of Two Stadiums for Big Bullets ad Beforward Wanderers					
			2-Expense				
				012-Internal travel	149,200,000	149,200,000	32,400,000
				013-External travel	10,000,000	10,000,000	102,500,000
				014-Public Utilities	5,200,000	5,200,000	37,200,000

# Vote 180: Ministry of Youth and Sports

## Capital Details

Cost Centre	Program	Project	GFS	Item	Values		
					2024-25 Approved	2024-25 Revised	2025-26 Estimate
048- Sp	125-Spd	23580 - C	2-Expense	015-Office supplies	7,000,000	7,000,000	95,420,000
				019-Training expenses	1,000,000	1,000,000	
				020-Acquisition of technical services	1,502,000,000	2,106,000,000	1,550,000,000
				024-Motor vehicle running expenses	45,600,000	45,600,000	410,100
				025-Routine Maintenance of Assets	40,000,000	40,000,000	15,000,000
				119-Premiums	40,000,000	40,000,000	8,000,000
			<b>3-Assets</b>				
				001-Materials and supplies			31,219,200
				001-Transport equipment			75,000,000
				002-Machinery and equipment other than transport equipment	-		32,850,700
		23580 - Construction of Two Stadiums for Big Bullets ad Beforward Wanderers Total			1,800,000,000	2,404,000,000	1,980,000,000
		<b>125-Sports Development Total</b>			<b>3,800,000,000</b>	<b>2,404,000,000</b>	<b>5,580,000,000</b>
<b>048- Sports Development Total</b>					<b>3,800,000,000</b>	<b>2,404,000,000</b>	<b>5,580,000,000</b>
<b>Grand Total</b>					<b>5,800,000,000</b>	<b>3,480,085,920</b>	<b>7,130,000,000</b>

## Vote 190

### Ministry of Agriculture

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	13,421,810,778
Other Recurrent Transactions	352,492,709,402
<b>Total Recurrent</b>	<b>365,914,520,180</b>
<b>Development</b>	
Development I	278,435,703,633
Development II	23,400,000,000
<b>Total Development</b>	<b>301,835,703,633</b>
<b>Total Vote</b>	<b>667,750,223,813</b>

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
				012-Internal travel	38,640,000	51,077,601	34,090,909
				014-Public Utilities	2,500,000	2,500,000	
				015-Office supplies	10,360,000	11,072,213	14,730,640
				019-Training expenses			8,417,508
				020-Acquisition of technical services	9,500,000	-	21,378,518
				024-Motor vehicle running expenses	19,000,000	19,000,000	6,742,424
				<b>2-Expense Total</b>	<b>80,000,000</b>	<b>83,649,814</b>	<b>85,359,999</b>
				1-Information and Communication Technology Total	80,000,000	83,649,814	85,359,999
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
				012-Internal travel	329,366,974	311,366,974	343,538,718
				014-Public Utilities	147,711	147,711	613,837
				015-Office supplies	44,254,159	44,254,158	23,585,224
				024-Motor vehicle running expenses	96,786,737	96,786,737	68,998,754
				084-Current grants to Extra-Budgetary Units	194,000,000	194,000,000	
				<b>2-Expense Total</b>	<b>664,555,580</b>	<b>646,555,580</b>	<b>436,736,533</b>
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	14,078,737	32,078,738	13,211,813
				<b>3-Assets Total</b>	<b>14,078,737</b>	<b>32,078,738</b>	<b>13,211,813</b>
				2-Planning, Monitoring and Evaluation Total	678,634,318	678,634,318	449,948,346
3-Cross Cutting Issues							
<b>2-Expense</b>							
				012-Internal travel	31,050,000	31,050,000	52,894,529
				013-External travel			11,729,515
				015-Office supplies			15,023,249
				022-Food and rations	5,966,568	5,966,568	
				024-Motor vehicle running expenses	22,983,432	22,983,432	13,690,215
				<b>2-Expense Total</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>93,337,508</b>
				3-Cross Cutting Issues Total	60,000,000	60,000,000	93,337,508
7-Administration							
<b>2-Expense</b>							
				003-Other allowances in cash	-		
				012-Internal travel	273,807,453	424,242,946	198,776,668
				013-External travel	176,400,000	299,763,372	85,499,995
				014-Public Utilities	183,723,544	68,723,544	351,379,102
				015-Office supplies	117,473,154	124,172,360	104,211,480
				023-Other goods and services	48,400,000	48,400,000	143,794,054
				024-Motor vehicle running expenses	354,140,000	201,866,012	263,032,008
				025-Routine Maintenance of Assets	20,800,000	92,800,000	108,968,779
				119-Premiums	32,924,800	54,924,800	42,000,000
				<b>2-Expense Total</b>	<b>1,207,668,951</b>	<b>1,314,893,034</b>	<b>1,297,662,086</b>
<b>3-Assets</b>							
				001-Land underlying buildings and structure	18,000,000	-	66,897,027
				001-Transport equipment	32,000,000	-	
				002-Machinery and equipment other than transport equipment	21,000,000	10,300,000	8,000,000
				<b>3-Assets Total</b>	<b>71,000,000</b>	<b>10,300,000</b>	<b>74,897,027</b>
				7-Administration Total	1,278,668,951	1,325,193,034	1,372,559,113
8-Financial Management and Audit Services							
<b>2-Expense</b>							
				012-Internal travel	25,337,883	38,490,000	188,530,520
				013-External travel			18,022,639
				015-Office supplies	18,384,600	11,389,643	27,927,785
				019-Training expenses	13,872,375	12,722,375	26,440,000
				023-Other goods and services	2,000,000	2,000,000	30,356,950
				024-Motor vehicle running expenses	16,863,073	15,624,341	11,259,085
				<b>2-Expense Total</b>	<b>76,457,931</b>	<b>80,226,359</b>	<b>302,536,979</b>
				8-Financial Management and Audit Services Total	76,457,931	80,226,359	302,536,979
9-Human Resource Management							
<b>2-Expense</b>							
				001-Salaries in Cash	679,163,072	5,218,276,629	1,619,366,854
				003-Other allowances in cash	116,247,500	116,247,500	150,698,750
				012-Internal travel	73,820,000	73,820,000	122,315,885

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	020-Management and Support Services	9-Human Resource Management	2-Expense	013-External travel	9,000,000	5,057,676	8,108,813
				015-Office supplies	5,406,000	5,406,000	10,090,158
				019-Training expenses	103,220,000	53,220,000	92,999,077
				024-Motor vehicle running expenses	12,574,000	12,574,000	17,888,484
				<b>2-Expense Total</b>	<b>999,430,572</b>	<b>5,484,601,805</b>	<b>2,021,468,021</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	7,553,739	7,553,739	6,805,762
				<b>3-Assets Total</b>	<b>7,553,739</b>	<b>7,553,739</b>	<b>6,805,762</b>
				9-Human Resource Management Total	1,006,984,311	5,492,155,544	2,028,273,783
				<b>020-Management and Support Services Total</b>	<b>3,180,745,511</b>	<b>7,719,859,069</b>	<b>4,332,015,728</b>
<b>001- Headquarters Total</b>					<b>3,180,745,511</b>	<b>7,719,859,069</b>	<b>4,332,015,728</b>
<b>002- Shire Valley ADD</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	7,320,000	7,320,000	9,009,388
				014-Public Utilities	500,000	500,000	600,000
				015-Office supplies	4,255,123	4,255,123	772,873
				024-Motor vehicle running expenses	3,308,140	3,308,140	3,900,000
				<b>2-Expense Total</b>	<b>15,383,263</b>	<b>15,383,263</b>	<b>14,282,261</b>
				2-Planning, Monitoring and Evaluation Total	15,383,263	15,383,263	14,282,261
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				015-Office supplies			5,338,460
				016-Medical supplies			4,190,375
				<b>2-Expense Total</b>			<b>9,528,835</b>
				3-Cross Cutting Issues Total			9,528,835
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	7,380,000	7,380,000	6,674,451
				014-Public Utilities	8,341,672	8,341,672	11,069,650
				015-Office supplies	1,050,000	2,050,000	774,042
				019-Training expenses	1,070,000	1,070,000	
				023-Other goods and services			8,236,900
				024-Motor vehicle running expenses	3,368,920	2,368,920	4,332,984
				025-Routine Maintenance of Assets	4,149,999	4,149,999	4,916,901
				119-Premiums	1,400,000	1,400,000	1,600,000
				<b>2-Expense Total</b>	<b>26,760,591</b>	<b>26,760,591</b>	<b>37,604,928</b>
				7-Administration Total	26,760,591	26,760,591	37,604,928
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	1,450,000	1,450,000	9,040,000
				015-Office supplies	451,625	451,625	1,476,511
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	718,720	718,720	7,502,096
				<b>2-Expense Total</b>	<b>2,620,345</b>	<b>2,620,345</b>	<b>18,218,607</b>
				8-Financial Management and Audit Services Total	2,620,345	2,620,345	18,218,607
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	230,886,288	166,455,190	270,672,159
				003-Other allowances in cash	31,588,750	31,387,500	52,666,250
				012-Internal travel	1,350,000	1,350,000	14,687,640
				015-Office supplies			400,000
				024-Motor vehicle running expenses	540,000	540,000	1,710,626
				<b>2-Expense Total</b>	<b>264,365,038</b>	<b>199,732,690</b>	<b>340,136,675</b>
				9-Human Resource Management Total	264,365,038	199,732,690	340,136,675
				<b>020-Management and Support Services Total</b>	<b>309,129,237</b>	<b>244,496,889</b>	<b>419,771,306</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
				<b>2-Expense</b>			
				012-Internal travel	36,330,788	36,330,788	13,440,000
				014-Public Utilities	300,000	300,000	1,200,000

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Sh	105-Agri	1-Crop produ	2-Expense	015-Office supplies	1,752,588	3,752,588	10,750,000
				019-Training expenses	22,837,694	22,837,694	81,552,181
				021-Agricultural Inputs	3,685,000	3,685,000	
				024-Motor vehicle running expenses	4,682,752	9,682,752	3,558,261
				025-Routine Maintenance of Assets	5,043,270	5,043,270	2,000,000
				<b>2-Expense Total</b>	<b>74,632,092</b>	<b>81,632,092</b>	<b>112,500,442</b>
				<b>3-Assets</b>			
				001-Cultivated biological resources	20,000,000	13,000,000	
				<b>3-Assets Total</b>	<b>20,000,000</b>	<b>13,000,000</b>	
				1-Crop production Total	94,632,092	94,632,092	112,500,442
				2-Livestock and Fish Production			
				<b>2-Expense</b>			
				012-Internal travel	46,530,000	43,530,000	40,160,498
				014-Public Utilities	950,000	950,000	
				015-Office supplies	11,098,356	11,098,356	1,422,698
				019-Training expenses			10,397,540
				022-Food and rations	3,510,000	6,510,000	917,005
				024-Motor vehicle running expenses	10,136,000	10,136,000	9,057,412
				025-Routine Maintenance of Assets	7,070,000	7,070,000	5,632,001
				119-Premiums			758,154
				<b>2-Expense Total</b>	<b>79,294,356</b>	<b>79,294,356</b>	<b>68,345,308</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			932,757
				<b>3-Assets Total</b>			<b>932,757</b>
				2-Livestock and Fish Production Total	79,294,356	79,294,356	69,278,065
				3-Land Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	8,595,000	8,595,000	27,360,000
				014-Public Utilities	152,561	252,561	960,000
				015-Office supplies	2,606,549	3,126,550	3,803,119
				019-Training expenses	120,000	120,000	
				022-Food and rations	1,145,000	525,000	
				024-Motor vehicle running expenses	2,209,471	2,209,471	6,468,000
				025-Routine Maintenance of Assets	364,475	364,475	500,000
				<b>2-Expense Total</b>	<b>15,193,057</b>	<b>15,193,057</b>	<b>39,091,119</b>
				3-Land Resource Management Total	15,193,057	15,193,057	39,091,119
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				012-Internal travel	31,450,000	31,450,000	7,080,000
				014-Public Utilities	1,925,182	1,925,182	617,000
				015-Office supplies	8,854,356	8,854,356	1,000,901
				018-Education supplies	1,000,000	1,000,000	
				019-Training expenses	1,680,000	1,680,000	4,685,087
				024-Motor vehicle running expenses	20,468,869	20,468,869	4,999,960
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
				<b>2-Expense Total</b>	<b>70,378,406</b>	<b>70,378,407</b>	<b>18,382,948</b>
				4-Food and Nutrition Security Total	70,378,406	70,378,407	18,382,948
				<b>105-Agriculture Diversification Total</b>	<b>259,497,911</b>	<b>259,497,912</b>	<b>239,252,574</b>
				<b>107-Anchor Farms Development</b>			
				1-Mega Farms			
				<b>2-Expense</b>			
				012-Internal travel			14,580,000
				015-Office supplies			661,250
				019-Training expenses			21,914,515
				024-Motor vehicle running expenses			2,240,000
				025-Routine Maintenance of Assets			8,000,000
				119-Premiums			2,000,000
				<b>2-Expense Total</b>			<b>49,395,765</b>
				1-Mega Farms Total			49,395,765
				2-Green House Farms and Hydroponics			
				<b>2-Expense</b>			
				019-Training expenses			9,322,593
				021-Agricultural Inputs			1,042,160
				024-Motor vehicle running expenses			1,949,004
				<b>2-Expense Total</b>			<b>12,313,757</b>

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Shire	107-Anchor	2-Green House Farms and Hydroponics					
		2-Green House Farms and Hydroponics Total					12,313,757
		<b>107-Anchor Farms Development Total</b>					<b>61,709,522</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
				<b>2-Expense</b>			
				012-Internal travel	7,380,000	7,380,000	54,833,074
				014-Public Utilities	600,000	600,000	
				019-Training expenses			5,196,144
				021-Agricultural Inputs			927,883
				022-Food and rations	1,470,000	1,470,000	
				024-Motor vehicle running expenses	3,407,143	3,407,143	8,749,717
				025-Routine Maintenance of Assets			20,000,000
				119-Premiums			4,000,000
				<b>2-Expense Total</b>	<b>12,857,143</b>	<b>12,857,143</b>	<b>93,706,818</b>
		1-Inputs Accessibility Total			12,857,143	12,857,143	93,706,818
		<b>108-Agriculture Inputs Total</b>			<b>12,857,143</b>	<b>12,857,143</b>	<b>93,706,818</b>
		<b>109-Agriculture Mechanization</b>					
		1-Machinery Hire and Ownership Scheme					
				<b>2-Expense</b>			
				012-Internal travel			8,640,000
				024-Motor vehicle running expenses			2,526,358
				025-Routine Maintenance of Assets			15,000,000
				<b>2-Expense Total</b>			<b>26,166,358</b>
		1-Machinery Hire and Ownership Scheme Total					26,166,358
		2-Capacity Building					
				<b>2-Expense</b>			
				019-Training expenses	4,000,000	4,000,000	4,574,538
				<b>2-Expense Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,574,538</b>
		2-Capacity Building Total			4,000,000	4,000,000	4,574,538
		<b>109-Agriculture Mechanization Total</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>30,740,896</b>
		<b>110-Agriculture Markets</b>					
		1-Agricultural Market Information Systems					
				<b>2-Expense</b>			
				012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses	285,334	285,334	
				<b>2-Expense Total</b>	<b>485,334</b>	<b>485,334</b>	
		1-Agricultural Market Information Systems Total			485,334	485,334	
		2-Post Harvest Losses Management					
				<b>2-Expense</b>			
				012-Internal travel			8,333,166
				024-Motor vehicle running expenses			1,056,282
				<b>2-Expense Total</b>			<b>9,389,448</b>
		2-Post Harvest Losses Management Total					9,389,448
		4-Farmer Organizations					
				<b>2-Expense</b>			
				012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses	187,398	187,398	
				<b>2-Expense Total</b>	<b>387,398</b>	<b>387,398</b>	
		4-Farmer Organizations Total			387,398	387,398	
		5-Agriculture Markets Accessibility					
				<b>2-Expense</b>			
				012-Internal travel			3,140,000
				014-Public Utilities			248,000
				024-Motor vehicle running expenses			1,181,762
				<b>2-Expense Total</b>			<b>4,569,762</b>
		5-Agriculture Markets Accessibility Total					4,569,762
		<b>110-Agriculture Markets Total</b>			<b>872,732</b>	<b>872,732</b>	<b>13,959,210</b>
		<b>111-Agriculture Research, Innovation and Dissemination</b>					

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Sh	111-Agr	2-Veterinary Services					
				<b>2-Expense</b>			
				012-Internal travel			21,000,000
				015-Office supplies			409,936
				024-Motor vehicle running expenses			4,312,000
				<b>2-Expense Total</b>			<b>25,721,936</b>
				2-Veterinary Services Total			25,721,936
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				012-Internal travel			27,448,877
				015-Office supplies			8,865,315
				019-Training expenses			7,147,144
				024-Motor vehicle running expenses			13,922,689
				025-Routine Maintenance of Assets			2,000,006
				119-Premiums			400,000
				<b>2-Expense Total</b>			<b>59,784,031</b>
				6-Research generation and dissemination Total			59,784,031
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>			<b>85,505,967</b>
<b>002- Shire Valley ADD Total</b>					<b>586,357,023</b>	<b>521,724,676</b>	<b>944,646,293</b>
<b>003- Blantyre ADD</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash	53,750	53,750	
				012-Internal travel	6,780,000	6,780,000	9,995,000
				015-Office supplies	1,529,463	1,529,463	1,741,021
				022-Food and rations	2,426,000	2,426,000	195,000
				024-Motor vehicle running expenses	4,647,800	4,647,800	2,351,240
				<b>2-Expense Total</b>	<b>18,204,897</b>	<b>18,204,897</b>	<b>14,282,261</b>
				2-Planning, Monitoring and Evaluation Total	18,204,897	18,204,897	14,282,261
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			8,003,464
				014-Public Utilities			639,502
				022-Food and rations			3,781,511
				024-Motor vehicle running expenses			1,167,816
				<b>2-Expense Total</b>			<b>13,592,293</b>
				3-Cross Cutting Issues Total			13,592,293
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	106,714,320	106,714,320	
				003-Other allowances in cash	1,782,500	1,782,500	
				012-Internal travel	1,140,000	1,140,000	1,539,549
				014-Public Utilities	21,995,968	21,995,968	29,594,400
				015-Office supplies	3,450,000	3,450,000	7,568,080
				019-Training expenses	960,000	960,000	
				022-Food and rations	1,840,000	1,840,000	
				023-Other goods and services	6,000,000	6,000,000	7,380,000
				024-Motor vehicle running expenses	2,916,079	2,916,079	820,200
				025-Routine Maintenance of Assets	1,967,840	1,967,840	7,323,563
				119-Premiums	1,000,000	1,000,000	3,280,903
				<b>2-Expense Total</b>	<b>149,766,707</b>	<b>149,766,707</b>	<b>57,506,695</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	145,000	145,000	
				<b>3-Assets Total</b>	<b>145,000</b>	<b>145,000</b>	
				7-Administration Total	149,911,707	149,911,707	57,506,695
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,551,828	10,551,828	
				003-Other allowances in cash	123,750	123,750	
				012-Internal travel	1,710,000	1,710,000	12,380,000
				015-Office supplies	254,225	254,225	2,885,887
				024-Motor vehicle running expenses	656,120	656,120	2,952,720
				<b>2-Expense Total</b>	<b>13,295,923</b>	<b>13,295,923</b>	<b>18,218,607</b>



## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Bl	020-Mana	8-Financial Management and Audit Services					
		8-Financial Management and Audit Services Total			13,295,923	13,295,923	18,218,607
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	206,941,044	206,941,044	246,087,993
				003-Other allowances in cash	43,177,500	43,177,500	37,855,000
				012-Internal travel	1,120,000	1,120,000	11,507,640
				015-Office supplies			300,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses	770,000	770,000	4,490,626
				<b>2-Expense Total</b>	<b>252,008,544</b>	<b>252,008,544</b>	<b>300,741,259</b>
		9-Human Resource Management Total			252,008,544	252,008,544	300,741,259
		<b>020-Management and Support Services Total</b>			<b>433,421,071</b>	<b>433,421,071</b>	<b>404,341,115</b>
		<b>105-Agriculture Diversification</b>					
		1-Crop production					
		<b>2-Expense</b>					
				012-Internal travel	72,900,000	72,900,000	105,910,000
				014-Public Utilities	2,000,000	2,000,000	1,800,000
				015-Office supplies	4,720,000	4,720,000	7,980,000
				021-Agricultural Inputs	68,300,000	68,300,000	21,086,000
				022-Food and rations	1,449,600	1,449,600	15,042,000
				024-Motor vehicle running expenses	21,540,658	21,540,658	21,335,340
				025-Routine Maintenance of Assets	21,895,268	21,895,268	15,082,713
				<b>2-Expense Total</b>	<b>192,805,526</b>	<b>192,805,526</b>	<b>188,236,053</b>
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	4,817,609	4,817,609	
				<b>3-Assets Total</b>	<b>4,817,609</b>	<b>4,817,609</b>	
		1-Crop production Total			197,623,135	197,623,135	188,236,053
		2-Livestock and Fish Production					
		<b>2-Expense</b>					
				012-Internal travel	42,100,788	42,100,788	43,840,810
				014-Public Utilities	1,330,000	1,330,000	978,288
				015-Office supplies	12,999,998	12,999,998	9,884,085
				016-Medical supplies	5,501,307	5,501,307	
				021-Agricultural Inputs			20,375,384
				022-Food and rations			3,319,433
				024-Motor vehicle running expenses	12,625,612	12,625,612	9,222,971
				025-Routine Maintenance of Assets	52,100,000	52,100,000	12,379,027
				<b>2-Expense Total</b>	<b>126,657,705</b>	<b>126,657,705</b>	<b>99,999,998</b>
		<b>3-Assets</b>					
				001-Materials and supplies	2,400,000	2,400,000	
				002-Machinery and equipment other than transport equipment	13,520,000	13,520,000	
				<b>3-Assets Total</b>	<b>15,920,000</b>	<b>15,920,000</b>	
		2-Livestock and Fish Production Total			142,577,705	142,577,705	99,999,998
		3-Land Resource Management					
		<b>2-Expense</b>					
				012-Internal travel	8,270,000	8,270,000	27,820,000
				014-Public Utilities	1,200,000	1,200,000	2,250,000
				015-Office supplies	4,878,004	4,878,004	8,372,669
				022-Food and rations	2,504,893	2,504,893	13,000,000
				024-Motor vehicle running expenses	3,659,374	3,659,374	8,130,916
				025-Routine Maintenance of Assets	3,796,620	3,796,620	2,972,205
				<b>2-Expense Total</b>	<b>24,308,891</b>	<b>24,308,891</b>	<b>62,545,790</b>
		3-Land Resource Management Total			24,308,891	24,308,891	62,545,790
		4-Food and Nutrition Security					
		<b>2-Expense</b>					
				012-Internal travel	48,125,000	48,125,000	15,930,000
				014-Public Utilities	750,000	750,000	600,000
				015-Office supplies	6,881,550	6,881,550	4,600,000
				021-Agricultural Inputs	850,000	850,000	
				022-Food and rations	4,147,900	4,147,900	1,500,000
				023-Other goods and services	8,640,000	8,640,000	
				024-Motor vehicle running expenses	16,930,883	16,930,883	2,144,422
				025-Routine Maintenance of Assets	14,300,000	14,300,000	2,800,000
				<b>2-Expense Total</b>	<b>100,625,333</b>	<b>100,625,333</b>	<b>27,574,422</b>

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Bl	105-Agr	4-Food and	3-Assets				
				002-Machinery and equipment other than transport equipment	3,740,000	3,740,000	
			3-Assets	Total	3,740,000	3,740,000	
		4-Food and Nutrition Security		Total	104,365,333	104,365,333	27,574,422
		105-Agriculture Diversification		Total	468,875,064	468,875,064	378,356,263
		107-Anchor Farms Development					
		1-Mega Farms					
			2-Expense				
				012-Internal travel			19,881,147
				014-Public Utilities			1,262,295
				015-Office supplies			4,024,100
				019-Training expenses			10,656,949
				021-Agricultural Inputs			901,639
				022-Food and rations			3,183,823
				024-Motor vehicle running expenses			9,485,809
			2-Expense	Total			49,395,762
		1-Mega Farms		Total			49,395,762
		2-Green House Farms and Hydroponics					
			2-Expense				
				012-Internal travel			8,185,692
				014-Public Utilities			284,225
				015-Office supplies			710,563
				021-Agricultural Inputs			19,346,276
				022-Food and rations			511,606
				024-Motor vehicle running expenses			1,746,031
			2-Expense	Total			30,784,393
		2-Green House Farms and Hydroponics		Total			30,784,393
		107-Anchor Farms Development		Total			80,180,155
		108-Agriculture Inputs					
		1-Inputs Accessibility					
			2-Expense				
				012-Internal travel	8,210,000	8,210,000	111,194,987
				014-Public Utilities	1,440,000	1,440,000	2,432,747
				015-Office supplies	1,016,000	1,016,000	12,076,923
				021-Agricultural Inputs			12,605,172
				022-Food and rations	855,154	855,154	3,697,906
				024-Motor vehicle running expenses	5,264,560	5,264,560	18,730,238
				025-Routine Maintenance of Assets	2,500,000	2,500,000	13,632,000
			2-Expense	Total	19,285,714	19,285,714	174,369,973
		1-Inputs Accessibility		Total	19,285,714	19,285,714	174,369,973
		108-Agriculture Inputs		Total	19,285,714	19,285,714	174,369,973
		109-Agriculture Mechanization					
		1-Machinery Hire and Ownership Scheme					
			2-Expense				
				012-Internal travel			4,080,000
				021-Agricultural Inputs			3,240,000
				024-Motor vehicle running expenses			1,367,000
				025-Routine Maintenance of Assets			39,620,122
			2-Expense	Total			48,307,122
		1-Machinery Hire and Ownership Scheme		Total			48,307,122
		2-Capacity Building					
			2-Expense				
				012-Internal travel			3,560,000
				015-Office supplies			227,098
				019-Training expenses	8,000,000	8,000,000	
				022-Food and rations			350,000
				024-Motor vehicle running expenses			437,440
			2-Expense	Total	8,000,000	8,000,000	4,574,538
		2-Capacity Building		Total	8,000,000	8,000,000	4,574,538
		109-Agriculture Mechanization		Total	8,000,000	8,000,000	52,881,660
		110-Agriculture Markets					
		1-Agricultural Market Information Systems					

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Bl	110-Agr	1-Agriculture	2-Expense				
				012-Internal travel	750,000	750,000	
				014-Public Utilities	21,000	21,000	
				024-Motor vehicle running expenses	199,668	199,668	
				<b>2-Expense Total</b>	<b>970,668</b>	<b>970,668</b>	
		1-Agricultural Market Information Systems Total			970,668	970,668	
		2-Post Harvest Losses Management					
			2-Expense				
				012-Internal travel			16,474,372
				014-Public Utilities			500,000
				015-Office supplies			6,521,500
				021-Agricultural Inputs			6,000,000
				022-Food and rations			3,850,000
				024-Motor vehicle running expenses			1,864,559
				<b>2-Expense Total</b>			<b>35,210,431</b>
		2-Post Harvest Losses Management Total					35,210,431
		4-Farmer Organizations					
			2-Expense				
				012-Internal travel	375,000	375,000	
				014-Public Utilities	20,000	20,000	
				022-Food and rations	5,775	5,775	
				024-Motor vehicle running expenses	374,021	374,021	
				<b>2-Expense Total</b>	<b>774,796</b>	<b>774,796</b>	
		4-Farmer Organizations Total			774,796	774,796	
		5-Agriculture Markets Accessibility					
			2-Expense				
				012-Internal travel			7,440,000
				014-Public Utilities			60,000
				015-Office supplies			255,000
				022-Food and rations			22,500
				024-Motor vehicle running expenses			1,362,024
				<b>2-Expense Total</b>			<b>9,139,524</b>
		5-Agriculture Markets Accessibility Total					9,139,524
		<b>110-Agriculture Markets Total</b>			<b>1,745,464</b>	<b>1,745,464</b>	<b>44,349,955</b>
		<b>111-Agriculture Research, Innovation and Dissemination</b>					
		2-Veterinary Services					
			2-Expense				
				012-Internal travel			19,020,000
				014-Public Utilities			500,000
				015-Office supplies			700,000
				022-Food and rations			600,000
				024-Motor vehicle running expenses			1,529,517
				025-Routine Maintenance of Assets			1,432,419
				<b>2-Expense Total</b>			<b>23,781,936</b>
		2-Veterinary Services Total					23,781,936
		6-Research generation and dissemination					
			2-Expense				
				012-Internal travel			59,703,594
				014-Public Utilities			944,631
				015-Office supplies			10,771,362
				022-Food and rations			2,926,921
				024-Motor vehicle running expenses			8,656,297
				025-Routine Maintenance of Assets			4,309,390
				<b>2-Expense Total</b>			<b>87,312,195</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,363,850
				<b>3-Assets Total</b>			<b>2,363,850</b>
		6-Research generation and dissemination Total					89,676,045
		<b>111-Agriculture Research, Innovation and Dissemination Total</b>					<b>113,457,981</b>
		<b>003- Blantyre ADD Total</b>			<b>931,327,314</b>	<b>931,327,313</b>	<b>1,247,937,102</b>
		<b>004- Machinga ADD</b>					
		020-Management and Support Services					

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004-Ma	020-Mar	2-Planning, Monitoring and Evaluation					
				<b>2-Expense</b>			
				001-Salaries in Cash	5,270,724	5,270,724	
				012-Internal travel	4,785,904	4,785,904	8,190,000
				015-Office supplies	1,800,000	1,800,000	1,003,648
				019-Training expenses	4,597,359	4,597,359	
				024-Motor vehicle running expenses	3,500,000	3,500,000	3,288,613
				025-Routine Maintenance of Assets	700,000	700,000	1,800,000
				<b>2-Expense Total</b>	<b>20,653,987</b>	<b>20,653,987</b>	<b>14,282,261</b>
				2-Planning, Monitoring and Evaluation Total	20,653,987	20,653,987	14,282,261
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			4,347,310
				015-Office supplies			5,764,079
				022-Food and rations			967,789
				024-Motor vehicle running expenses			1,587,562
				<b>2-Expense Total</b>			<b>12,666,740</b>
				3-Cross Cutting Issues Total			12,666,740
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	4,333,333	4,333,333	4,500,000
				014-Public Utilities	19,343,246	20,053,246	25,454,905
				015-Office supplies	4,985,585	4,985,585	4,134,924
				023-Other goods and services			8,236,900
				024-Motor vehicle running expenses	4,000,000	4,000,000	3,216,391
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,667,064
				<b>2-Expense Total</b>	<b>37,662,165</b>	<b>38,372,164</b>	<b>51,210,184</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				<b>3-Assets Total</b>			<b>1,200,000</b>
				7-Administration Total	37,662,165	38,372,164	52,410,184
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	2,220,000	2,220,000	9,260,000
				015-Office supplies	64,345	64,345	738,607
				019-Training expenses			5,280,000
				024-Motor vehicle running expenses	336,000	336,000	2,940,000
				<b>2-Expense Total</b>	<b>2,620,345</b>	<b>2,620,345</b>	<b>18,218,607</b>
				8-Financial Management and Audit Services Total	2,620,345	2,620,345	18,218,607
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	303,412,872	303,412,872	284,026,520
				003-Other allowances in cash	44,340,000	44,340,000	41,613,750
				012-Internal travel			11,300,000
				015-Office supplies			1,180,000
				019-Training expenses	1,080,000	1,080,000	
				024-Motor vehicle running expenses	810,000	810,000	4,318,266
				<b>2-Expense Total</b>	<b>349,642,872</b>	<b>349,642,872</b>	<b>342,438,536</b>
				9-Human Resource Management Total	349,642,872	349,642,872	342,438,536
				<b>020-Management and Support Services Total</b>	<b>410,579,369</b>	<b>411,289,368</b>	<b>440,016,328</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
				<b>2-Expense</b>			
				012-Internal travel	27,120,000	27,120,000	27,400,000
				014-Public Utilities	3,600,000	3,350,000	
				015-Office supplies	15,622,603	15,622,603	26,000,000
				019-Training expenses	66,310,000	66,310,000	44,090,066
				021-Agricultural Inputs	24,189,389	24,189,389	
				024-Motor vehicle running expenses	14,160,000	14,160,000	39,820,936
				025-Routine Maintenance of Assets	10,693,625	10,443,625	5,000,000
				<b>2-Expense Total</b>	<b>161,695,617</b>	<b>161,195,617</b>	<b>142,311,002</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,000,000
				<b>3-Assets Total</b>			<b>8,000,000</b>

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Mac	105-Agricu	1-Crop production	Total		161,695,617	161,195,617	150,311,002
		2-Livestock and Fish Production					
		2-Expense					
				012-Internal travel	29,703,000	29,703,000	13,022,739
				014-Public Utilities	200,000	200,000	
				015-Office supplies	7,920,480	7,920,480	2,480,202
				019-Training expenses	36,000,000	36,000,000	35,791,528
				021-Agricultural Inputs			4,620,972
				024-Motor vehicle running expenses	11,515,608	11,515,608	13,599,154
				025-Routine Maintenance of Assets	7,278,857	7,278,857	6,284,521
				119-Premiums	1,500,000	1,500,000	1,680,353
				<b>2-Expense Total</b>	<b>94,117,945</b>	<b>94,117,945</b>	<b>77,479,469</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	2,520,530
				<b>3-Assets Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,520,530</b>
		2-Livestock and Fish Production Total			99,117,945	99,117,945	79,999,999
		3-Land Resource Management					
		2-Expense					
				012-Internal travel	11,120,000	11,120,000	25,200,000
				014-Public Utilities	200,000	200,000	1,056,000
				015-Office supplies	120,000	120,000	855,837
				019-Training expenses	5,855,964	5,855,964	18,320,000
				024-Motor vehicle running expenses	3,234,316	3,234,316	8,111,964
				025-Routine Maintenance of Assets	740,000	740,000	1,183,765
				<b>2-Expense Total</b>	<b>21,270,280</b>	<b>21,270,280</b>	<b>54,727,566</b>
		3-Land Resource Management Total			21,270,280	21,270,280	54,727,566
		4-Food and Nutrition Security					
		2-Expense					
				012-Internal travel	31,470,000	31,470,000	13,760,000
				014-Public Utilities	2,108,175	1,898,175	720,000
				015-Office supplies	9,683,000	9,683,000	
				019-Training expenses	19,614,695	19,614,695	
				024-Motor vehicle running expenses	13,425,587	13,425,587	10,030,598
				025-Routine Maintenance of Assets	12,000,000	12,000,000	
				119-Premiums	1,000,000	1,000,000	
				<b>2-Expense Total</b>	<b>89,301,457</b>	<b>89,091,457</b>	<b>24,510,598</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,700,000	8,700,000	
				<b>3-Assets Total</b>	<b>8,700,000</b>	<b>8,700,000</b>	
		4-Food and Nutrition Security Total			98,001,457	97,791,457	24,510,598
		<b>105-Agriculture Diversification Total</b>			<b>380,085,299</b>	<b>379,375,299</b>	<b>309,549,165</b>
		<b>107-Anchor Farms Development</b>					
		1-Mega Farms					
		2-Expense					
				012-Internal travel			36,000,000
				015-Office supplies			2,400,000
				024-Motor vehicle running expenses			8,513,371
				025-Routine Maintenance of Assets			2,482,394
				<b>2-Expense Total</b>			<b>49,395,765</b>
		1-Mega Farms Total					49,395,765
		2-Green House Farms and Hydroponics					
		2-Expense					
				012-Internal travel			6,745,616
				015-Office supplies			189,484
				019-Training expenses			15,859,778
				024-Motor vehicle running expenses			1,832,637
				<b>2-Expense Total</b>			<b>24,627,515</b>
		2-Green House Farms and Hydroponics Total					24,627,515
		<b>107-Anchor Farms Development Total</b>					<b>74,023,280</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
		2-Expense					
				012-Internal travel	8,160,000	8,160,000	98,249,203

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004-Ma	108-Agri	1-Inputs Acc	2-Expense	015-Office supplies	400,571	400,571	6,185,577
				024-Motor vehicle running expenses	5,868,000	5,868,000	40,668,937
				025-Routine Maintenance of Assets	2,000,000	2,000,000	6,000,000
				<b>2-Expense Total</b>	<b>16,428,571</b>	<b>16,428,571</b>	<b>151,103,717</b>
				1-Inputs Accessibility Total	16,428,571	16,428,571	151,103,717
				<b>108-Agriculture Inputs Total</b>	<b>16,428,571</b>	<b>16,428,571</b>	<b>151,103,717</b>
				<b>109-Agriculture Mechanization</b>			
				1-Machinery Hire and Ownership Scheme			
				<b>2-Expense</b>			
				012-Internal travel			7,040,000
				024-Motor vehicle running expenses			2,734,000
				025-Routine Maintenance of Assets			36,033,122
				119-Premiums			2,500,000
				<b>2-Expense Total</b>			<b>48,307,122</b>
				1-Machinery Hire and Ownership Scheme Total			48,307,122
				2-Capacity Building			
				<b>2-Expense</b>			
				012-Internal travel			3,120,000
				014-Public Utilities			60,000
				015-Office supplies			570,000
				019-Training expenses	8,000,000	8,000,000	
				024-Motor vehicle running expenses			824,538
				<b>2-Expense Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>4,574,538</b>
				2-Capacity Building Total	8,000,000	8,000,000	4,574,538
				<b>109-Agriculture Mechanization Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>52,881,660</b>
				<b>110-Agriculture Markets</b>			
				1-Agricultural Market Information Systems			
				<b>2-Expense</b>			
				012-Internal travel	290,000	290,000	
				014-Public Utilities	192,318	192,318	
				024-Motor vehicle running expenses	218,720	218,720	
				<b>2-Expense Total</b>	<b>701,038</b>	<b>701,038</b>	
				1-Agricultural Market Information Systems Total	701,038	701,038	
				2-Post Harvest Losses Management			
				<b>2-Expense</b>			
				012-Internal travel			14,700,000
				019-Training expenses			16,774,372
				024-Motor vehicle running expenses			3,736,059
				<b>2-Expense Total</b>			<b>35,210,431</b>
				2-Post Harvest Losses Management Total			35,210,431
				4-Farmer Organizations			
				<b>2-Expense</b>			
				012-Internal travel	260,000	260,000	
				024-Motor vehicle running expenses	299,575	299,575	
				<b>2-Expense Total</b>	<b>559,575</b>	<b>559,575</b>	
				4-Farmer Organizations Total	559,575	559,575	
				5-Agriculture Markets Accessibility			
				<b>2-Expense</b>			
				012-Internal travel			4,830,000
				024-Motor vehicle running expenses			1,770,768
				<b>2-Expense Total</b>			<b>6,600,768</b>
				5-Agriculture Markets Accessibility Total			6,600,768
				<b>110-Agriculture Markets Total</b>	<b>1,260,613</b>	<b>1,260,613</b>	<b>41,811,199</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				2-Veterinary Services			
				<b>2-Expense</b>			
				012-Internal travel			1,860,000
				015-Office supplies			2,152,000
				019-Training expenses			15,840,000
				024-Motor vehicle running expenses			3,449,936
				025-Routine Maintenance of Assets			480,000

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Mac	111-Agricu	2-Veterinary S	2-Expense	Total			23,781,936
		2-Veterinary Services	Total				23,781,936
		6-Research generation and dissemination	2-Expense				
			012-Internal travel				28,861,748
			015-Office supplies				6,502,161
			019-Training expenses				15,128,642
			024-Motor vehicle running expenses				27,837,015
			025-Routine Maintenance of Assets				11,346,481
			2-Expense Total				89,676,047
		6-Research generation and dissemination	Total				89,676,047
		111-Agriculture Research, Innovation and Dissemination	Total				113,457,983
004- Machinga	ADD	Total			816,353,852	816,353,851	1,182,843,332
005- Salima	ADD						
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				
			001-Salaries in Cash		6,953,292	6,953,292	
			003-Other allowances in cash		107,500	107,500	
			2-Expense Total		7,060,792	7,060,792	
		1-Information and Communication Technology	Total		7,060,792	7,060,792	
		2-Planning, Monitoring and Evaluation	2-Expense				
			003-Other allowances in cash		58,750	58,750	
			012-Internal travel		4,950,000	5,508,000	7,959,388
			015-Office supplies		1,003,080	645,080	600,000
			019-Training expenses		6,468,000	6,468,000	3,360,000
			022-Food and rations		516,620	316,620	600,000
			024-Motor vehicle running expenses		984,240	984,240	984,240
			025-Routine Maintenance of Assets		1,461,323	1,461,323	778,633
			2-Expense Total		15,442,013	15,442,013	14,282,261
		2-Planning, Monitoring and Evaluation	Total		15,442,013	15,442,013	14,282,261
		3-Cross Cutting Issues	2-Expense				
			019-Training expenses				10,160,965
			2-Expense Total				10,160,965
		3-Cross Cutting Issues	Total				10,160,965
		7-Administration	2-Expense				
			001-Salaries in Cash		87,366,516	87,366,516	
			003-Other allowances in cash		1,387,500	1,387,500	
			012-Internal travel		6,900,000	7,400,000	10,080,000
			014-Public Utilities		16,046,077	16,046,077	21,384,497
			015-Office supplies		2,705,115	2,415,115	2,620,000
			022-Food and rations		267,444	267,444	200,000
			023-Other goods and services		120,000	120,000	8,363,567
			024-Motor vehicle running expenses		1,476,360	1,476,360	1,476,360
			025-Routine Maintenance of Assets		6,600,000	6,390,000	3,365,351
			119-Premiums		200,000	200,000	250,000
			2-Expense Total		123,069,012	123,069,012	47,739,775
			3-Assets				
			002-Machinery and equipment other than transport equipment		350,000	350,000	600,000
			3-Assets Total		350,000	350,000	600,000
		7-Administration	Total		123,419,012	123,419,012	48,339,775
		8-Financial Management and Audit Services	2-Expense				
			001-Salaries in Cash		6,107,436	6,107,436	
			003-Other allowances in cash		107,500	107,500	
			012-Internal travel		2,000,000	2,000,000	16,560,000
			015-Office supplies		100,885	100,885	420,000
			024-Motor vehicle running expenses		519,460	519,460	1,238,607
			2-Expense Total		8,835,281	8,835,281	18,218,607

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## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- Salir	020-Mana	8-Financial Management and Audit Services Total			8,835,281	8,835,281	18,218,607
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	25,624,824	25,624,824	279,222,407
				003-Other allowances in cash	435,000	435,000	41,926,250
				012-Internal travel	1,280,000	1,280,000	12,977,640
				014-Public Utilities			150,000
				015-Office supplies	68,668	68,668	479,000
				022-Food and rations			104,940
				024-Motor vehicle running expenses	541,332	541,332	3,086,686
				2-Expense Total	27,949,824	27,949,824	337,946,923
		9-Human Resource Management Total			27,949,824	27,949,824	337,946,923
		020-Management and Support Services Total			182,706,922	182,706,922	428,948,531
		105-Agriculture Diversification					
		1-Crop production					
		2-Expense					
				001-Salaries in Cash	44,221,296	44,221,296	
				003-Other allowances in cash	420,000	420,000	
				012-Internal travel	16,810,000	23,024,000	68,400,000
				014-Public Utilities	700,000	100,000	
				015-Office supplies	7,777,000	4,612,000	11,594,936
				019-Training expenses	20,284,412	20,284,412	15,464,786
				021-Agricultural Inputs	4,270,000	3,933,000	7,800,000
				022-Food and rations	1,315,000	515,000	1,280,000
				024-Motor vehicle running expenses	6,895,591	6,895,591	11,810,880
				025-Routine Maintenance of Assets	2,430,000	1,130,000	6,660,000
				119-Premiums	120,000	108,000	160,000
				2-Expense Total	105,243,300	105,243,299	123,170,602
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,500,003
				3-Assets Total			1,500,003
		1-Crop production Total			105,243,300	105,243,299	124,670,605
		2-Livestock and Fish Production					
		2-Expense					
				001-Salaries in Cash	18,437,712	18,437,712	
				003-Other allowances in cash	153,750	153,750	
				012-Internal travel	39,240,000	39,240,000	35,313,876
				014-Public Utilities	392,000	392,000	180,000
				015-Office supplies	2,675,000	2,675,000	1,480,000
				019-Training expenses	15,135,437	15,135,436	20,000,000
				022-Food and rations	320,000	320,000	125,000
				024-Motor vehicle running expenses	10,912,707	10,912,707	5,119,188
				025-Routine Maintenance of Assets	1,400,000	4,400,000	2,000,000
				119-Premiums	3,120,000	120,000	
				2-Expense Total	91,786,605	91,786,605	64,218,064
		2-Livestock and Fish Production Total			91,786,605	91,786,605	64,218,064
		3-Land Resource Management					
		2-Expense					
				001-Salaries in Cash	20,588,412	20,588,412	
				003-Other allowances in cash	23,596,250	23,596,250	
				012-Internal travel	7,710,001	7,710,001	33,480,000
				014-Public Utilities	663,758	663,758	
				015-Office supplies	1,659,339	1,659,339	300,000
				022-Food and rations	157,553	157,553	
				024-Motor vehicle running expenses	2,354,567	2,354,567	5,311,119
				025-Routine Maintenance of Assets	2,209,955	2,209,954	
				2-Expense Total	58,939,835	58,939,834	39,091,119
				3-Assets			
				002-Machinery and equipment other than transport equipment	437,884	437,884	
				3-Assets Total	437,884	437,884	
		3-Land Resource Management Total			59,377,719	59,377,718	39,091,119
		4-Food and Nutrition Security					
		2-Expense					
				001-Salaries in Cash	21,837,204	21,837,204	
				003-Other allowances in cash	212,500	212,500	
				012-Internal travel	20,125,000	26,425,000	



## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005-Sa	105-Agr	4-Food and	2-Exp	014-Public Utilities	1,200,000	700,000	
				015-Office supplies	6,011,044	6,011,044	
				016-Medical supplies	1,521,205	1,521,205	1,000,000
				019-Training expenses	44,283,854	45,783,854	17,382,948
				021-Agricultural Inputs	1,500,000	700,000	
				022-Food and rations	3,847,500	2,547,500	
				024-Motor vehicle running expenses	14,217,430	13,217,430	
				025-Routine Maintenance of Assets	5,576,026	5,576,026	
				119-Premiums	360,000	360,000	
				<b>2-Expense Total</b>	<b>120,691,763</b>	<b>124,891,763</b>	<b>18,382,948</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	16,674,753	10,974,753	
				<b>3-Assets Total</b>	<b>16,674,753</b>	<b>10,974,753</b>	
				4-Food and Nutrition Security Total	137,366,516	135,866,516	18,382,948
				<b>105-Agriculture Diversification Total</b>	<b>393,774,141</b>	<b>392,274,138</b>	<b>246,362,736</b>
				<b>107-Anchor Farms Development</b>			
				1-Mega Farms			
				<b>2-Expense</b>			
				012-Internal travel			19,670,000
				014-Public Utilities			100,000
				015-Office supplies			888,933
				019-Training expenses			23,941,905
				022-Food and rations			310,000
				024-Motor vehicle running expenses			4,484,926
				<b>2-Expense Total</b>			<b>49,395,764</b>
				1-Mega Farms Total			49,395,764
				2-Green House Farms and Hydroponics			
				<b>2-Expense</b>			
				012-Internal travel			4,831,832
				015-Office supplies			56,845
				019-Training expenses			5,870,936
				024-Motor vehicle running expenses			1,554,145
				<b>2-Expense Total</b>			<b>12,313,758</b>
				2-Green House Farms and Hydroponics Total			12,313,758
				<b>107-Anchor Farms Development Total</b>			<b>61,709,522</b>
				<b>108-Agriculture Inputs</b>			
				1-Inputs Accessibility			
				<b>2-Expense</b>			
				012-Internal travel	7,375,000	7,525,000	54,683,888
				014-Public Utilities	200,000	50,000	121,040
				015-Office supplies	498,886	498,886	1,951,554
				019-Training expenses			28,268,262
				022-Food and rations	300,000	300,000	600,000
				024-Motor vehicle running expenses	2,040,400	2,040,400	10,941,124
				025-Routine Maintenance of Assets	300,000	300,000	
				<b>2-Expense Total</b>	<b>10,714,286</b>	<b>10,714,286</b>	<b>96,565,868</b>
				1-Inputs Accessibility Total	10,714,286	10,714,286	96,565,868
				<b>108-Agriculture Inputs Total</b>	<b>10,714,286</b>	<b>10,714,286</b>	<b>96,565,868</b>
				<b>109-Agriculture Mechanization</b>			
				1-Machinery Hire and Ownership Scheme			
				<b>2-Expense</b>			
				012-Internal travel			10,440,000
				015-Office supplies			1,731,022
				022-Food and rations			258,000
				024-Motor vehicle running expenses			5,878,100
				025-Routine Maintenance of Assets			30,000,000
				<b>2-Expense Total</b>			<b>48,307,122</b>
				1-Machinery Hire and Ownership Scheme Total			48,307,122
				2-Capacity Building			
				<b>2-Expense</b>			
				019-Training expenses	4,000,000	4,000,000	4,574,538
				<b>2-Expense Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,574,538</b>
				2-Capacity Building Total	4,000,000	4,000,000	4,574,538

**Vote 190: Ministry of Agriculture**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- Salir	109-Agriculture Mechanization						
	<b>109-Agriculture Mechanization Total</b>				<b>4,000,000</b>	<b>4,000,000</b>	<b>52,881,660</b>
	<b>110-Agriculture Markets</b>						
	1-Agricultural Market Information Systems						
				<b>2-Expense</b>			
				012-Internal travel	370,003	370,003	
				024-Motor vehicle running expenses	115,331	115,331	
				<b>2-Expense Total</b>	<b>485,334</b>	<b>485,334</b>	
	1-Agricultural Market Information Systems Total				485,334	485,334	
	2-Post Harvest Losses Management						
				<b>2-Expense</b>			
				012-Internal travel			3,450,000
				015-Office supplies			60,000
				019-Training expenses			4,567,128
				024-Motor vehicle running expenses			1,312,320
				<b>2-Expense Total</b>			<b>9,389,448</b>
	2-Post Harvest Losses Management Total						9,389,448
	4-Farmer Organizations						
				<b>2-Expense</b>			
				019-Training expenses	387,398	1,887,398	
				<b>2-Expense Total</b>	<b>387,398</b>	<b>1,887,398</b>	
	4-Farmer Organizations Total				387,398	1,887,398	
	5-Agriculture Markets Accessibility						
				<b>2-Expense</b>			
				012-Internal travel			1,760,000
				015-Office supplies			8,131
				019-Training expenses			1,961,631
				024-Motor vehicle running expenses			840,000
				<b>2-Expense Total</b>			<b>4,569,762</b>
	5-Agriculture Markets Accessibility Total						4,569,762
	<b>110-Agriculture Markets Total</b>				<b>872,732</b>	<b>2,372,732</b>	<b>13,959,210</b>
	<b>111-Agriculture Research, Innovation and Dissemination</b>						
	2-Veterinary Services						
				<b>2-Expense</b>			
				012-Internal travel			23,200,000
				015-Office supplies			144,419
				024-Motor vehicle running expenses			437,517
				<b>2-Expense Total</b>			<b>23,781,936</b>
	2-Veterinary Services Total						23,781,936
	6-Research generation and dissemination						
				<b>2-Expense</b>			
				019-Training expenses			40,489,176
				022-Food and rations			1,891,080
				024-Motor vehicle running expenses			7,336,620
				025-Routine Maintenance of Assets			10,067,154
				<b>2-Expense Total</b>			<b>59,784,030</b>
	6-Research generation and dissemination Total						59,784,030
	<b>111-Agriculture Research, Innovation and Dissemination Total</b>						<b>83,565,966</b>
<b>005- Salima ADD Total</b>					<b>592,068,081</b>	<b>592,068,078</b>	<b>983,993,493</b>
<b>006- Lilongwe ADD</b>							
	<b>020-Management and Support Services</b>						
	2-Planning, Monitoring and Evaluation						
				<b>2-Expense</b>			
				012-Internal travel	10,350,000	10,350,000	10,290,000
				015-Office supplies	1,200,000	1,200,000	3,008,021
				022-Food and rations	833,261	833,261	
				024-Motor vehicle running expenses	3,000,002	3,000,002	984,240
				<b>2-Expense Total</b>	<b>15,383,263</b>	<b>15,383,263</b>	<b>14,282,261</b>
	2-Planning, Monitoring and Evaluation Total				15,383,263	15,383,263	14,282,261
	3-Cross Cutting Issues						

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Lit	020-Mar	3-Cross Cutt	2-Expense				
				015-Office supplies			578,971
				019-Training expenses			2,103,593
				022-Food and rations			6,947,647
				024-Motor vehicle running expenses			1,976,603
				<b>2-Expense Total</b>			<b>11,606,814</b>
				3-Cross Cutting Issues Total			11,606,814
				7-Administration			
			2-Expense				
				012-Internal travel	3,100,000	3,100,000	7,040,000
				014-Public Utilities	14,347,830	14,347,830	18,000,000
				015-Office supplies	6,388,919	6,388,919	6,559,619
				023-Other goods and services			8,236,900
				024-Motor vehicle running expenses	2,000,000	2,000,000	2,277,595
				025-Routine Maintenance of Assets	4,800,000	5,800,000	3,000,784
				119-Premiums	390,000	390,000	1,000,000
				<b>2-Expense Total</b>	<b>31,026,749</b>	<b>32,026,749</b>	<b>46,114,898</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				<b>3-Assets Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	
				7-Administration Total	33,026,749	34,026,749	46,114,898
				8-Financial Management and Audit Services			
			2-Expense				
				012-Internal travel	1,500,000	1,500,000	13,140,000
				015-Office supplies	420,345	420,345	1,200,000
				024-Motor vehicle running expenses	700,000	700,000	3,878,607
				<b>2-Expense Total</b>	<b>2,620,345</b>	<b>2,620,345</b>	<b>18,218,607</b>
				8-Financial Management and Audit Services Total	2,620,345	2,620,345	18,218,607
				9-Human Resource Management			
			2-Expense				
				001-Salaries in Cash	234,790,320	234,790,320	307,257,039
				003-Other allowances in cash	34,004,000	34,004,000	43,005,000
				012-Internal travel	864,000	864,000	8,100,000
				015-Office supplies	426,000	426,000	2,448,342
				024-Motor vehicle running expenses	600,000	600,000	6,249,924
				<b>2-Expense Total</b>	<b>270,684,320</b>	<b>270,684,320</b>	<b>367,060,305</b>
				9-Human Resource Management Total	270,684,320	270,684,320	367,060,305
				<b>020-Management and Support Services Total</b>	<b>321,714,677</b>	<b>322,714,677</b>	<b>457,282,885</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
			2-Expense				
				012-Internal travel	117,480,000	117,480,000	75,120,000
				014-Public Utilities	403,418	403,418	4,966,949
				015-Office supplies	9,400,000	9,400,000	
				019-Training expenses	48,000,000	48,000,000	9,600,000
				024-Motor vehicle running expenses	20,666,361	20,666,361	18,794,359
				<b>2-Expense Total</b>	<b>195,949,780</b>	<b>195,949,779</b>	<b>108,481,308</b>
			3-Assets				
				001-Materials and supplies	1,000,000	1,000,000	
				<b>3-Assets Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	
				1-Crop production Total	196,949,780	196,949,779	108,481,308
				2-Livestock and Fish Production			
			2-Expense				
				012-Internal travel	56,750,000	56,750,000	54,179,689
				015-Office supplies	15,220,381	15,220,381	1,787,896
				022-Food and rations			6,721,414
				024-Motor vehicle running expenses	13,079,629	13,079,629	8,909,234
				025-Routine Maintenance of Assets	7,000,000	7,000,000	8,401,767
				<b>2-Expense Total</b>	<b>92,050,010</b>	<b>92,050,010</b>	<b>80,000,000</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,067,935	6,567,935	
				<b>3-Assets Total</b>	<b>7,067,935</b>	<b>6,567,935</b>	
				2-Livestock and Fish Production Total	99,117,945	98,617,945	80,000,000

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Lilon	105-Agriculture Diversification						
		3-Land Resource Management					
			<b>2-Expense</b>				
				012-Internal travel	14,490,000	13,490,000	11,040,000
				014-Public Utilities	264,000	664,000	400,000
				015-Office supplies	1,316,949	1,916,949	4,000,000
				022-Food and rations			25,800,000
				024-Motor vehicle running expenses	2,160,719	2,160,719	5,669,343
			<b>2-Expense Total</b>		<b>18,231,669</b>	<b>18,231,668</b>	<b>46,909,343</b>
		3-Land Resource Management Total			18,231,669	18,231,668	46,909,343
		4-Food and Nutrition Security					
			<b>2-Expense</b>				
				012-Internal travel	46,285,000	46,285,000	19,710,598
				014-Public Utilities	520,000	520,000	
				015-Office supplies	6,594,305	10,094,305	
				019-Training expenses	23,765,455	21,765,455	
				022-Food and rations			4,800,000
				024-Motor vehicle running expenses	10,671,717	8,671,717	
			<b>2-Expense Total</b>		<b>87,836,477</b>	<b>87,336,477</b>	<b>24,510,598</b>
			<b>3-Assets</b>				
				001-Materials and supplies	703,703	703,703	
			<b>3-Assets Total</b>		<b>703,703</b>	<b>703,703</b>	
		4-Food and Nutrition Security Total			88,540,180	88,040,180	24,510,598
		<b>105-Agriculture Diversification Total</b>			<b>402,839,573</b>	<b>401,839,572</b>	<b>259,901,249</b>
		<b>107-Anchor Farms Development</b>					
		1-Mega Farms					
			<b>2-Expense</b>				
				012-Internal travel			25,600,000
				015-Office supplies			400,000
				019-Training expenses			13,860,000
				022-Food and rations			840,410
				024-Motor vehicle running expenses			8,695,355
			<b>2-Expense Total</b>				<b>49,395,765</b>
		1-Mega Farms Total					49,395,765
		2-Green House Farms and Hydroponics					
			<b>2-Expense</b>				
				012-Internal travel			24,159,160
				024-Motor vehicle running expenses			6,625,234
			<b>2-Expense Total</b>				<b>30,784,394</b>
		2-Green House Farms and Hydroponics Total					30,784,394
		<b>107-Anchor Farms Development Total</b>					<b>80,180,159</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
			<b>2-Expense</b>				
				012-Internal travel	12,060,000	12,060,000	122,784,991
				014-Public Utilities	600,000	600,000	
				015-Office supplies	1,008,000	1,008,000	
				019-Training expenses			7,423,063
				021-Agricultural Inputs			5,938,450
				024-Motor vehicle running expenses	2,046,286	2,046,286	15,636,983
			<b>2-Expense Total</b>		<b>15,714,286</b>	<b>15,714,286</b>	<b>151,783,487</b>
		1-Inputs Accessibility Total			15,714,286	15,714,286	151,783,487
		<b>108-Agriculture Inputs Total</b>			<b>15,714,286</b>	<b>15,714,286</b>	<b>151,783,487</b>
		<b>109-Agriculture Mechanization</b>					
		1-Machinery Hire and Ownership Scheme					
			<b>2-Expense</b>				
				012-Internal travel			28,480,000
				019-Training expenses			12,800,000
				024-Motor vehicle running expenses			7,027,122
			<b>2-Expense Total</b>				<b>48,307,122</b>
		1-Machinery Hire and Ownership Scheme Total					48,307,122
		2-Capacity Building					

### Recurrent Details

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## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ka	020-Mar	2-Planning, M	2-Expense	024-Motor vehicle running expenses	2,411,387	3,911,387	2,077,840
				<b>2-Expense Total</b>	<b>23,534,361</b>	<b>23,534,361</b>	<b>14,282,261</b>
				2-Planning, Monitoring and Evaluation Total	23,534,361	23,534,361	14,282,261
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			7,322,482
				016-Medical supplies			463,693
				022-Food and rations			2,318,464
				024-Motor vehicle running expenses			1,081,710
				<b>2-Expense Total</b>			<b>11,186,349</b>
				3-Cross Cutting Issues Total			11,186,349
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	38,995,992	38,995,992	
				003-Other allowances in cash	701,250	701,250	
				012-Internal travel	3,500,000	3,500,000	4,400,000
				014-Public Utilities	14,857,905	14,857,905	20,178,284
				015-Office supplies	12,505,118	10,518,918	11,163,198
				022-Food and rations	1,000,000	1,000,000	1,600,000
				023-Other goods and services			8,236,900
				024-Motor vehicle running expenses	1,913,801	1,900,001	1,555,180
				<b>2-Expense Total</b>	<b>73,474,066</b>	<b>71,474,066</b>	<b>47,133,562</b>
				7-Administration Total	73,474,066	71,474,066	47,133,562
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,532,312	11,532,312	
				003-Other allowances in cash	170,000	170,000	
				012-Internal travel			13,200,000
				014-Public Utilities			248,127
				015-Office supplies	2,620,345	2,620,345	1,560,000
				024-Motor vehicle running expenses			3,210,480
				<b>2-Expense Total</b>	<b>14,322,657</b>	<b>14,322,657</b>	<b>18,218,607</b>
				8-Financial Management and Audit Services Total	14,322,657	14,322,657	18,218,607
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	209,828,088	209,828,088	258,502,671
				003-Other allowances in cash	40,982,500	40,982,500	39,396,250
				012-Internal travel			14,207,640
				015-Office supplies	1,890,000	1,890,000	291,650
				024-Motor vehicle running expenses			2,298,976
				<b>2-Expense Total</b>	<b>252,700,588</b>	<b>252,700,588</b>	<b>314,697,187</b>
				9-Human Resource Management Total	252,700,588	252,700,588	314,697,187
				<b>020-Management and Support Services Total</b>	<b>364,031,671</b>	<b>362,031,672</b>	<b>405,517,966</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
				<b>2-Expense</b>			
				012-Internal travel	48,310,000	48,310,000	40,600,000
				013-External travel			2,000,000
				015-Office supplies	9,757,951	9,757,951	
				019-Training expenses	50,872,811	50,872,811	19,000,000
				021-Agricultural Inputs	32,302,835	29,302,835	
				022-Food and rations	3,589,518	3,589,518	
				024-Motor vehicle running expenses	13,324,040	13,324,040	2,975,585
				025-Routine Maintenance of Assets	30,000,000	30,000,000	21,632,300
				<b>2-Expense Total</b>	<b>188,157,155</b>	<b>185,157,155</b>	<b>86,207,885</b>
				1-Crop production Total	188,157,155	185,157,155	86,207,885
				2-Livestock and Fish Production			
				<b>2-Expense</b>			
				012-Internal travel	31,680,000	31,680,000	37,850,850
				015-Office supplies	14,791,705	15,491,705	9,331,142
				019-Training expenses	18,664,440	12,664,440	13,639,946
				021-Agricultural Inputs	5,400,000	5,400,000	3,409,986
				022-Food and rations	1,200,000	2,000,000	
				024-Motor vehicle running expenses	7,381,800	12,381,800	8,390,613
				025-Routine Maintenance of Assets			7,672,469

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ka	105-Agri	2-Livestock &	2-Expense	119-Premiums	5,000,000	5,000,000	
				<b>2-Expense Total</b>	<b>84,117,945</b>	<b>84,617,945</b>	<b>80,295,006</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	15,000,000	17,000,000	1,704,993
				<b>3-Assets Total</b>	<b>15,000,000</b>	<b>17,000,000</b>	<b>1,704,993</b>
				2-Livestock and Fish Production Total	99,117,945	101,617,945	81,999,999
				3-Land Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	6,245,000	6,245,000	25,300,000
				013-External travel			1,000,000
				015-Office supplies	3,683,878	3,683,878	5,316,475
				019-Training expenses	2,715,142	2,715,142	9,827,074
				021-Agricultural Inputs	326,970	326,970	
				022-Food and rations	1,952,057	1,952,057	
				024-Motor vehicle running expenses	6,347,233	6,347,233	3,284,018
				<b>2-Expense Total</b>	<b>21,270,280</b>	<b>21,270,280</b>	<b>44,727,567</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			10,000,000
				<b>3-Assets Total</b>			<b>10,000,000</b>
				3-Land Resource Management Total	21,270,280	21,270,280	54,727,567
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				012-Internal travel	34,410,000	34,410,000	9,900,000
				015-Office supplies	6,603,137	4,103,138	
				019-Training expenses	25,711,045	25,711,045	9,000,000
				022-Food and rations	1,350,000	1,350,000	
				024-Motor vehicle running expenses	8,119,980	8,119,980	3,600,000
				025-Routine Maintenance of Assets	20,000,000	25,000,000	5,074,422
				<b>2-Expense Total</b>	<b>96,194,162</b>	<b>98,694,163</b>	<b>27,574,422</b>
				4-Food and Nutrition Security Total	96,194,162	98,694,163	27,574,422
				<b>105-Agriculture Diversification Total</b>	<b>404,739,542</b>	<b>406,739,543</b>	<b>250,509,873</b>
				<b>107-Anchor Farms Development</b>			
				1-Mega Farms			
				<b>2-Expense</b>			
				012-Internal travel			25,600,000
				015-Office supplies			400,000
				019-Training expenses			13,860,000
				022-Food and rations			840,410
				024-Motor vehicle running expenses			8,695,355
				<b>2-Expense Total</b>			<b>49,395,765</b>
				1-Mega Farms Total			49,395,765
				2-Green House Farms and Hydroponics			
				<b>2-Expense</b>			
				012-Internal travel			13,500,707
				015-Office supplies			284,225
				021-Agricultural Inputs			14,211,270
				024-Motor vehicle running expenses			2,788,191
				<b>2-Expense Total</b>			<b>30,784,393</b>
				2-Green House Farms and Hydroponics Total			30,784,393
				<b>107-Anchor Farms Development Total</b>			<b>80,180,158</b>
				<b>108-Agriculture Inputs</b>			
				1-Inputs Accessibility			
				<b>2-Expense</b>			
				012-Internal travel	11,775,000	11,775,000	66,243,587
				015-Office supplies			4,789,896
				019-Training expenses			25,463,649
				021-Agricultural Inputs			2,783,649
				022-Food and rations	940,088	940,088	2,005,579
				024-Motor vehicle running expenses	2,999,198	2,999,198	50,497,128
				<b>2-Expense Total</b>	<b>15,714,286</b>	<b>15,714,286</b>	<b>151,783,488</b>
				1-Inputs Accessibility Total	15,714,286	15,714,286	151,783,488
				<b>108-Agriculture Inputs Total</b>	<b>15,714,286</b>	<b>15,714,286</b>	<b>151,783,488</b>

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Kasungu ADD							
		<b>109-Agriculture Mechanization</b>					
		1-Machinery Hire and Ownership Scheme					
		<b>2-Expense</b>					
				012-Internal travel			16,050,000
				015-Office supplies			250,000
				024-Motor vehicle running expenses			2,007,122
				025-Routine Maintenance of Assets			30,000,000
				<b>2-Expense Total</b>			<b>48,307,122</b>
		1-Machinery Hire and Ownership Scheme Total					48,307,122
		2-Capacity Building					
		<b>2-Expense</b>					
				019-Training expenses	8,000,000	8,000,000	4,574,538
				<b>2-Expense Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>4,574,538</b>
		2-Capacity Building Total			8,000,000	8,000,000	4,574,538
		<b>109-Agriculture Mechanization Total</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>52,881,660</b>
		<b>110-Agriculture Markets</b>					
		1-Agricultural Market Information Systems					
		<b>2-Expense</b>					
				012-Internal travel	610,000	610,000	
				024-Motor vehicle running expenses	91,038	91,038	
				<b>2-Expense Total</b>	<b>701,038</b>	<b>701,038</b>	
		1-Agricultural Market Information Systems Total			701,038	701,038	
		2-Post Harvest Losses Management					
		<b>2-Expense</b>					
				012-Internal travel			8,782,914
				013-External travel			1,000,000
				019-Training expenses			8,000,000
				021-Agricultural Inputs			1,500,000
				022-Food and rations			190,706
				024-Motor vehicle running expenses			4,000,000
				<b>2-Expense Total</b>			<b>23,473,620</b>
		2-Post Harvest Losses Management Total					23,473,620
		4-Farmer Organizations					
		<b>2-Expense</b>					
				012-Internal travel	305,000	305,000	2,500,000
				024-Motor vehicle running expenses	254,575	254,575	333,467
				<b>2-Expense Total</b>	<b>559,575</b>	<b>559,575</b>	<b>2,833,467</b>
		4-Farmer Organizations Total			559,575	559,575	2,833,467
		5-Agriculture Markets Accessibility					
		<b>2-Expense</b>					
				012-Internal travel			2,240,000
				015-Office supplies			627,301
				024-Motor vehicle running expenses			900,000
				<b>2-Expense Total</b>			<b>3,767,301</b>
		5-Agriculture Markets Accessibility Total					3,767,301
		<b>110-Agriculture Markets Total</b>			<b>1,260,613</b>	<b>1,260,613</b>	<b>30,074,388</b>
		<b>111-Agriculture Research, Innovation and Dissemination</b>					
		2-Veterinary Services					
		<b>2-Expense</b>					
				012-Internal travel			13,830,000
				015-Office supplies			5,165,523
				024-Motor vehicle running expenses			3,816,413
				<b>2-Expense Total</b>			<b>22,811,936</b>
		2-Veterinary Services Total					22,811,936
		6-Research generation and dissemination					
		<b>2-Expense</b>					
				012-Internal travel			28,539,722
				015-Office supplies			8,037,091
				019-Training expenses			14,727,700
				022-Food and rations			2,400,000
				024-Motor vehicle running expenses			6,109,390



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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ka	111-Agri	6-Research	2-Exp	025-Routine Maintenance of Assets			19,898,138
				<b>2-Expense Total</b>			<b>79,712,041</b>
				6-Research generation and dissemination Total			79,712,041
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>			<b>102,523,977</b>
<b>007- Kasungu ADD Total</b>					<b>793,746,112</b>	<b>793,746,114</b>	<b>1,073,471,510</b>
<b>008- Mzuzu ADD</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	9,000,000	9,000,000	4,929,388
				015-Office supplies	2,550,000	2,550,000	1,496,873
				022-Food and rations	302,463	302,463	1,000,000
				024-Motor vehicle running expenses	3,280,800	3,530,800	4,356,000
				<b>2-Expense Total</b>	<b>15,133,263</b>	<b>15,383,263</b>	<b>11,782,261</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	250,000	-	2,500,000
				<b>3-Assets Total</b>	<b>250,000</b>	<b>-</b>	<b>2,500,000</b>
				2-Planning, Monitoring and Evaluation Total	15,383,263	15,383,263	14,282,261
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				019-Training expenses			5,844,841
				022-Food and rations			4,724,907
				<b>2-Expense Total</b>			<b>10,569,748</b>
				3-Cross Cutting Issues Total			10,569,748
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	5,800,000	5,800,000	5,850,000
				014-Public Utilities	15,238,707	15,238,707	20,695,446
				015-Office supplies	3,388,919	3,388,919	5,951,130
				022-Food and rations	520,000	520,000	996,735
				023-Other goods and services	3,000,000	3,000,000	5,760,000
				024-Motor vehicle running expenses	3,663,560	3,663,560	4,380,451
				025-Routine Maintenance of Assets	706,440	706,440	2,190,062
				119-Premiums	1,440,000	1,440,000	1,350,000
				<b>2-Expense Total</b>	<b>33,757,626</b>	<b>33,757,626</b>	<b>47,173,824</b>
				<b>3-Assets</b>			
				001-Land underlying buildings and structure			476,000
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				<b>3-Assets Total</b>	<b>400,000</b>	<b>400,000</b>	<b>476,000</b>
				7-Administration Total	34,157,626	34,157,626	47,649,824
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	1,020,000	1,020,000	5,260,000
				015-Office supplies	506,745	506,745	7,038,607
				019-Training expenses			4,000,000
				024-Motor vehicle running expenses	1,093,600	1,093,600	1,920,000
				<b>2-Expense Total</b>	<b>2,620,345</b>	<b>2,620,345</b>	<b>18,218,607</b>
				8-Financial Management and Audit Services Total	2,620,345	2,620,345	18,218,607
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	337,602,696	337,602,696	305,063,401
				003-Other allowances in cash	59,927,250	59,927,250	49,650,000
				012-Internal travel	1,200,000	1,200,000	4,600,000
				015-Office supplies	143,200	143,200	4,440,000
				019-Training expenses			2,993,226
				024-Motor vehicle running expenses	546,800	546,800	4,265,040
				025-Routine Maintenance of Assets			973,672,114
				<b>2-Expense Total</b>	<b>399,419,946</b>	<b>399,419,946</b>	<b>1,344,683,781</b>
				9-Human Resource Management Total	399,419,946	399,419,946	1,344,683,781
				<b>020-Management and Support Services Total</b>	<b>451,581,180</b>	<b>451,581,180</b>	<b>1,435,404,221</b>
				<b>105-Agriculture Diversification</b>			

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008-Mz	105-Agri	1-Crop production					
				<b>2-Expense</b>			
				012-Internal travel	38,305,000	38,305,000	700,000
				015-Office supplies	7,102,075	7,102,075	9,160,468
				019-Training expenses	31,425,060	31,425,060	23,149,811
				021-Agricultural Inputs	57,900,788	57,900,788	
				022-Food and rations	2,000,000	2,000,000	
				024-Motor vehicle running expenses	17,370,800	17,370,800	8,000,000
				025-Routine Maintenance of Assets	23,360,000	23,360,000	
				<b>2-Expense Total</b>	<b>177,463,723</b>	<b>177,463,723</b>	<b>41,010,279</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	25,000,000
				<b>3-Assets Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>25,000,000</b>
				1-Crop production Total	185,463,723	185,463,723	66,010,279
				2-Livestock and Fish Production			
				<b>2-Expense</b>			
				012-Internal travel	21,645,000	21,280,000	18,945,747
				015-Office supplies	3,450,000	4,100,000	7,851,621
				016-Medical supplies	2,000,000	2,000,000	
				019-Training expenses	8,594,160	12,194,160	18,674,124
				021-Agricultural Inputs	250,000	250,000	4,074,354
				022-Food and rations	2,000,000	2,000,000	3,463,201
				024-Motor vehicle running expenses	10,279,840	10,279,840	7,588,638
				025-Routine Maintenance of Assets	42,028,945	41,028,945	10,185,886
				<b>2-Expense Total</b>	<b>90,247,945</b>	<b>93,132,945</b>	<b>70,783,571</b>
				<b>3-Assets</b>			
				001-Cultivated biological resources	3,750,000	-	
				002-Machinery and equipment other than transport equipment	5,120,000	5,985,000	9,216,431
				<b>3-Assets Total</b>	<b>8,870,000</b>	<b>5,985,000</b>	<b>9,216,431</b>
				2-Livestock and Fish Production Total	99,117,945	99,117,945	80,000,002
				3-Land Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	11,510,000	11,510,000	19,200,000
				015-Office supplies	1,329,212	1,329,212	5,400,000
				019-Training expenses	2,000,000	2,000,000	9,855,324
				021-Agricultural Inputs	875,559	875,559	
				022-Food and rations	44,646	44,646	872,243
				024-Motor vehicle running expenses	3,333,367	3,333,367	14,400,000
				025-Routine Maintenance of Assets	1,853,093	1,853,093	5,000,000
				<b>2-Expense Total</b>	<b>20,945,877</b>	<b>20,945,877</b>	<b>54,727,567</b>
				<b>3-Assets</b>			
				001-Materials and supplies	324,403	324,403	
				<b>3-Assets Total</b>	<b>324,403</b>	<b>324,403</b>	
				3-Land Resource Management Total	21,270,280	21,270,280	54,727,567
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				012-Internal travel			13,100,000
				014-Public Utilities			2,000,000
				015-Office supplies			4,000,000
				021-Agricultural Inputs			2,000,000
				024-Motor vehicle running expenses			3,410,598
				<b>2-Expense Total</b>			<b>24,510,598</b>
				4-Food and Nutrition Security Total			24,510,598
				<b>105-Agriculture Diversification Total</b>	<b>305,851,947</b>	<b>305,851,948</b>	<b>225,248,446</b>
				<b>107-Anchor Farms Development</b>			
				1-Mega Farms			
				<b>2-Expense</b>			
				012-Internal travel			34,006,670
				015-Office supplies			538,080
				022-Food and rations			1,076,160
				024-Motor vehicle running expenses			13,774,854
				<b>2-Expense Total</b>			<b>49,395,764</b>
				1-Mega Farms Total			49,395,764
				2-Green House Farms and Hydroponics			

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008-Mz	107-Anc	2-Green Hou	<b>2-Expense</b>				
				012-Internal travel			16,579,815
				021-Agricultural Inputs			13,598,231
				024-Motor vehicle running expenses			606,348
			<b>2-Expense Total</b>				<b>30,784,394</b>
		2-Green House Farms and Hydroponics Total					30,784,394
		<b>107-Anchor Farms Development Total</b>					<b>80,180,158</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
			<b>2-Expense</b>				
				012-Internal travel	8,940,000	8,940,000	79,437,950
				015-Office supplies	1,688,571	1,688,571	8,317,583
				021-Agricultural Inputs			5,150,872
				022-Food and rations	500,000	500,000	10,000,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	32,593,845
				025-Routine Maintenance of Assets	800,000	800,000	20,000,000
			<b>2-Expense Total</b>		<b>16,428,571</b>	<b>16,428,571</b>	<b>155,500,250</b>
		1-Inputs Accessibility Total			16,428,571	16,428,571	155,500,250
		<b>108-Agriculture Inputs Total</b>			<b>16,428,571</b>	<b>16,428,571</b>	<b>155,500,250</b>
		<b>109-Agriculture Mechanization</b>					
		1-Machinery Hire and Ownership Scheme					
			<b>2-Expense</b>				
				012-Internal travel			9,500,000
				024-Motor vehicle running expenses			640,000
				025-Routine Maintenance of Assets			38,167,122
			<b>2-Expense Total</b>				<b>48,307,122</b>
		1-Machinery Hire and Ownership Scheme Total					48,307,122
		2-Capacity Building					
			<b>2-Expense</b>				
				019-Training expenses	8,000,000	8,000,000	4,574,538
			<b>2-Expense Total</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>4,574,538</b>
		2-Capacity Building Total			8,000,000	8,000,000	4,574,538
		<b>109-Agriculture Mechanization Total</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>52,881,660</b>
		<b>110-Agriculture Markets</b>					
		1-Agricultural Market Information Systems					
			<b>2-Expense</b>				
				015-Office supplies	862,816	862,816	
			<b>2-Expense Total</b>		<b>862,816</b>	<b>862,816</b>	
		1-Agricultural Market Information Systems Total			862,816	862,816	
		2-Post Harvest Losses Management					
			<b>2-Expense</b>				
				012-Internal travel			9,165,732
				015-Office supplies			2,125,073
				024-Motor vehicle running expenses			2,793,366
			<b>2-Expense Total</b>				<b>14,084,171</b>
		2-Post Harvest Losses Management Total					14,084,171
		4-Farmer Organizations					
			<b>2-Expense</b>				
				024-Motor vehicle running expenses	688,708	688,708	
			<b>2-Expense Total</b>		<b>688,708</b>	<b>688,708</b>	
		4-Farmer Organizations Total			688,708	688,708	
		5-Agriculture Markets Accessibility					
			<b>2-Expense</b>				
				012-Internal travel			2,600,000
				015-Office supplies			3,400,000
				019-Training expenses			726,678
				022-Food and rations			50,000
				024-Motor vehicle running expenses			1,347,344
			<b>2-Expense Total</b>				<b>8,124,022</b>
		5-Agriculture Markets Accessibility Total					8,124,022

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008- Mzu	110-Agriculture Markets						
	<b>110-Agriculture Markets Total</b>				<b>1,551,524</b>	<b>1,551,524</b>	<b>22,208,193</b>
	<b>111-Agriculture Research, Innovation and Dissemination</b>						
	2-Veterinary Services						
		<b>2-Expense</b>					
				012-Internal travel			3,100,000
				019-Training expenses			20,942,419
				024-Motor vehicle running expenses			396,430
				025-Routine Maintenance of Assets			313,087
		<b>2-Expense Total</b>					<b>24,751,936</b>
	2-Veterinary Services Total						24,751,936
	6-Research generation and dissemination						
		<b>2-Expense</b>					
				012-Internal travel	17,630,000	17,630,000	16,148,848
				015-Office supplies	10,464,337	10,464,337	3,580,188
				019-Training expenses	25,448,235	25,448,235	25,271,979
				021-Agricultural Inputs	10,200,000	10,200,000	3,000,000
				022-Food and rations	5,700,000	5,700,000	2,891,080
				024-Motor vehicle running expenses	7,496,820	7,496,820	7,162,649
				025-Routine Maintenance of Assets	9,500,000	9,500,000	15,491,297
		<b>2-Expense Total</b>			<b>86,439,392</b>	<b>86,439,392</b>	<b>73,546,041</b>
		<b>3-Assets</b>					
				001-Materials and supplies	8,200,000	8,200,000	
				002-Machinery and equipment other than transport equipment			6,166,000
		<b>3-Assets Total</b>			<b>8,200,000</b>	<b>8,200,000</b>	<b>6,166,000</b>
	6-Research generation and dissemination Total				94,639,392	94,639,392	79,712,041
	<b>111-Agriculture Research, Innovation and Dissemination Total</b>				<b>94,639,392</b>	<b>94,639,392</b>	<b>104,463,977</b>
<b>008- Mzuzu ADD Total</b>					<b>878,052,615</b>	<b>878,052,615</b>	<b>2,075,886,905</b>
<b>009- Karonga ADD</b>							
	<b>020-Management and Support Services</b>						
	2-Planning, Monitoring and Evaluation						
		<b>2-Expense</b>					
				001-Salaries in Cash	16,741,872	16,741,872	
				003-Other allowances in cash	182,500	182,500	
				012-Internal travel	7,500,000	8,500,000	9,369,388
				014-Public Utilities			600,000
				015-Office supplies	4,351,087	3,351,087	1,800,000
				024-Motor vehicle running expenses	3,532,176	3,532,176	2,512,873
		<b>2-Expense Total</b>			<b>32,307,635</b>	<b>32,307,635</b>	<b>14,282,261</b>
	2-Planning, Monitoring and Evaluation Total				32,307,635	32,307,635	14,282,261
	3-Cross Cutting Issues						
		<b>2-Expense</b>					
				012-Internal travel			6,185,501
				015-Office supplies			290,399
				022-Food and rations			1,161,596
				024-Motor vehicle running expenses			852,061
		<b>2-Expense Total</b>					<b>8,489,557</b>
	3-Cross Cutting Issues Total						8,489,557
	7-Administration						
		<b>2-Expense</b>					
				001-Salaries in Cash	95,396,184	95,396,184	
				003-Other allowances in cash	1,478,750	1,478,750	
				012-Internal travel	5,400,000	5,400,000	10,111,351
				014-Public Utilities	13,207,026	13,207,026	17,936,252
				015-Office supplies	6,900,001	6,900,001	7,626,167
				024-Motor vehicle running expenses	5,118,912	5,118,912	7,217,760
				025-Routine Maintenance of Assets			2,000,000
				119-Premiums	1,500,006	1,500,006	
		<b>2-Expense Total</b>			<b>129,000,879</b>	<b>129,000,879</b>	<b>44,891,530</b>
	7-Administration Total				129,000,879	129,000,879	44,891,530
	8-Financial Management and Audit Services						
		<b>2-Expense</b>					
				001-Salaries in Cash	28,212,804	28,212,804	
				003-Other allowances in cash	397,500	397,500	

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009-Ka	020-Mar	8-Financial M	2-Expense	012-Internal travel	1,790,000	1,790,000	13,188,080
				015-Office supplies	1,000,000	1,000,000	750,000
				024-Motor vehicle running expenses	1,720,345	1,720,345	2,288,107
				<b>2-Expense Total</b>	<b>33,120,649</b>	<b>33,120,649</b>	<b>16,226,187</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,992,420
				<b>3-Assets Total</b>			<b>1,992,420</b>
				8-Financial Management and Audit Services Total	33,120,649	33,120,649	18,218,607
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	44,965,932	44,965,932	370,813,044
				003-Other allowances in cash	706,250	706,250	55,153,750
				012-Internal travel			14,687,640
				014-Public Utilities			960,000
				015-Office supplies			400,000
				024-Motor vehicle running expenses			750,626
				<b>2-Expense Total</b>	<b>45,672,182</b>	<b>45,672,182</b>	<b>442,765,060</b>
				9-Human Resource Management Total	45,672,182	45,672,182	442,765,060
				<b>020-Management and Support Services Total</b>	<b>240,101,345</b>	<b>240,101,345</b>	<b>528,647,015</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
				<b>2-Expense</b>			
				001-Salaries in Cash	80,648,412	78,720,287	
				003-Other allowances in cash	805,000	-	
				012-Internal travel	21,250,000	33,250,000	20,000,000
				015-Office supplies	11,495,000	10,495,000	6,000,000
				019-Training expenses	24,931,563	24,931,563	14,654,310
				021-Agricultural Inputs	17,100,000	13,100,000	4,500,000
				022-Food and rations			800,000
				024-Motor vehicle running expenses	9,600,000	9,600,000	9,200,000
				025-Routine Maintenance of Assets	15,008,030	8,008,030	19,618,027
				<b>2-Expense Total</b>	<b>180,838,005</b>	<b>178,104,880</b>	<b>74,772,337</b>
				1-Crop production Total	180,838,005	178,104,880	74,772,337
				2-Livestock and Fish Production			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,647,348	-	
				003-Other allowances in cash	445,000	-	
				012-Internal travel	35,690,788	47,690,788	31,050,000
				014-Public Utilities	5,280,000	2,280,000	600,000
				015-Office supplies	8,984,356	7,984,356	2,958,000
				019-Training expenses			8,284,064
				022-Food and rations	3,200,000	2,200,000	
				024-Motor vehicle running expenses	5,040,000	7,040,000	9,316,000
				025-Routine Maintenance of Assets	15,000,000	6,000,000	4,950,000
				<b>2-Expense Total</b>	<b>117,287,491</b>	<b>73,195,144</b>	<b>57,158,064</b>
				2-Livestock and Fish Production Total	117,287,491	73,195,144	57,158,064
				3-Land Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,837,756	-	
				003-Other allowances in cash	347,500	-	
				012-Internal travel	4,755,000	4,755,000	18,000,000
				014-Public Utilities	320,000	320,000	240,000
				015-Office supplies	280,000	280,000	600,000
				019-Training expenses	8,202,118	8,202,118	17,251,119
				021-Agricultural Inputs	500,000	500,000	
				024-Motor vehicle running expenses	1,135,939	1,135,939	3,000,000
				<b>2-Expense Total</b>	<b>55,378,313</b>	<b>15,193,057</b>	<b>39,091,119</b>
				3-Land Resource Management Total	55,378,313	15,193,057	39,091,119
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,480,692	43,480,692	
				003-Other allowances in cash	433,750	433,750	
				012-Internal travel	26,120,000	32,120,000	
				015-Office supplies	12,508,584	12,508,584	
				019-Training expenses			18,382,948
				021-Agricultural Inputs	800,000	800,000	

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009- Ka	105-Agri	4-Food and	2-Expense	022-Food and rations	4,731,925	4,731,925	
				024-Motor vehicle running expenses	11,217,897	11,217,897	
				025-Routine Maintenance of Assets	15,000,000	9,000,000	
				<b>2-Expense Total</b>	<b>114,292,848</b>	<b>114,292,848</b>	<b>18,382,948</b>
		4-Food and Nutrition Security Total			114,292,848	114,292,848	18,382,948
		<b>105-Agriculture Diversification Total</b>			<b>467,796,658</b>	<b>380,785,929</b>	<b>189,404,468</b>
		<b>107-Anchor Farms Development</b>					
		1-Mega Farms					
			<b>2-Expense</b>				
				012-Internal travel			32,323,770
				015-Office supplies			6,311,476
				022-Food and rations			901,639
				024-Motor vehicle running expenses			9,858,879
				<b>2-Expense Total</b>			<b>49,395,764</b>
		1-Mega Farms Total					49,395,764
		2-Green House Farms and Hydroponics					
			<b>2-Expense</b>				
				012-Internal travel			4,263,381
				019-Training expenses			6,629,249
				024-Motor vehicle running expenses			1,421,127
				<b>2-Expense Total</b>			<b>12,313,757</b>
		2-Green House Farms and Hydroponics Total					12,313,757
		<b>107-Anchor Farms Development Total</b>					<b>61,709,521</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
			<b>2-Expense</b>				
				012-Internal travel	7,100,000	9,100,000	54,618,743
				015-Office supplies			14,800,000
				019-Training expenses			4,153,653
				022-Food and rations	157,143	157,143	3,000,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	21,147,765
				025-Routine Maintenance of Assets	2,000,000	-	16,000,000
				<b>2-Expense Total</b>	<b>12,857,143</b>	<b>12,857,143</b>	<b>113,720,161</b>
		1-Inputs Accessibility Total			12,857,143	12,857,143	113,720,161
		<b>108-Agriculture Inputs Total</b>			<b>12,857,143</b>	<b>12,857,143</b>	<b>113,720,161</b>
		<b>109-Agriculture Mechanization</b>					
		1-Machinery Hire and Ownership Scheme					
			<b>2-Expense</b>				
				012-Internal travel			11,250,000
				024-Motor vehicle running expenses			4,500,000
				025-Routine Maintenance of Assets			10,416,358
				<b>2-Expense Total</b>			<b>26,166,358</b>
		1-Machinery Hire and Ownership Scheme Total					26,166,358
		2-Capacity Building					
			<b>2-Expense</b>				
				019-Training expenses	4,000,000	4,000,000	4,574,538
				<b>2-Expense Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,574,538</b>
		2-Capacity Building Total			4,000,000	4,000,000	4,574,538
		<b>109-Agriculture Mechanization Total</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>30,740,896</b>
		<b>110-Agriculture Markets</b>					
		1-Agricultural Market Information Systems					
			<b>2-Expense</b>				
				012-Internal travel	340,000	340,000	
				024-Motor vehicle running expenses	145,334	145,334	
				<b>2-Expense Total</b>	<b>485,334</b>	<b>485,334</b>	
		1-Agricultural Market Information Systems Total			485,334	485,334	
		2-Post Harvest Losses Management					
			<b>2-Expense</b>				
				019-Training expenses			4,694,724
				<b>2-Expense Total</b>			<b>4,694,724</b>

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009- Karo	110-Agricu	2-Post Harvest Losses Management					
		2-Post Harvest Losses Management Total					4,694,724
		4-Farmer Organizations					
		2-Expense					
				012-Internal travel	260,000	260,000	
				024-Motor vehicle running expenses	127,398	127,398	
		2-Expense Total			387,398	387,398	
		4-Farmer Organizations Total			387,398	387,398	
		5-Agriculture Markets Accessibility					
		2-Expense					
				012-Internal travel			1,460,000
				015-Office supplies			509,462
				024-Motor vehicle running expenses			492,120
				025-Routine Maintenance of Assets			2,108,180
		2-Expense Total					4,569,762
		5-Agriculture Markets Accessibility Total					4,569,762
		110-Agriculture Markets Total			872,732	872,732	9,264,486
		111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services					
		2-Expense					
				012-Internal travel			12,880,000
				015-Office supplies			128,877
				016-Medical supplies			97,000
				019-Training expenses			4,500,000
				024-Motor vehicle running expenses			4,236,059
		2-Expense Total					21,841,936
		2-Veterinary Services Total					21,841,936
		6-Research generation and dissemination					
		2-Expense					
				019-Training expenses			59,784,031
		2-Expense Total					59,784,031
		6-Research generation and dissemination Total					59,784,031
		111-Agriculture Research, Innovation and Dissemination Total					81,625,967
009- Karonga ADD Total					725,627,878	638,617,149	1,015,112,514
010- Chitedze Research Station							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	3,763,716	-	
				003-Other allowances in cash	53,750	-	
		2-Expense Total			3,817,466	-	
		1-Information and Communication Technology Total			3,817,466	-	
		3-Cross Cutting Issues					
		2-Expense					
				016-Medical supplies			14,907,375
		2-Expense Total					14,907,375
		3-Cross Cutting Issues Total					14,907,375
		7-Administration					
		2-Expense					
				001-Salaries in Cash	292,695,612	200,000,000	
				003-Other allowances in cash	5,238,750	-	
				012-Internal travel	12,900,000	22,900,000	15,100,000
				014-Public Utilities	58,270,504	50,270,504	79,136,244
				015-Office supplies	835,255	835,255	1,456,700
				020-Acquisition of technical services			8,414,488
				024-Motor vehicle running expenses	5,183,664	8,183,664	13,514,217
				025-Routine Maintenance of Assets			9,000,000
		2-Expense Total			375,123,785	282,189,423	126,621,649
		7-Administration Total			375,123,785	282,189,423	126,621,649
		8-Financial Management and Audit Services					

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## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Chitedze Research Station	020-Management and Support Services	8-Financial Management and Audit Services	2-Expense				
				001-Salaries in Cash	25,110,876	-	
				003-Other allowances in cash	381,250	-	
				012-Internal travel	720,000	10,719,999	
				015-Office supplies	50,690	1	
				<b>2-Expense Total</b>	<b>26,262,816</b>	<b>10,720,000</b>	
				8-Financial Management and Audit Services Total	26,262,816	10,720,000	
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,986,592	-	417,118,272
				003-Other allowances in cash	327,500	-	246,380,000
				012-Internal travel	2,250,000	2,250,000	19,282,440
				024-Motor vehicle running expenses	340,000	340,000	3,737,406
				<b>2-Expense Total</b>	<b>24,904,092</b>	<b>2,590,000</b>	<b>686,518,118</b>
				9-Human Resource Management Total	24,904,092	2,590,000	686,518,118
				<b>020-Management and Support Services Total</b>	<b>430,108,159</b>	<b>295,499,423</b>	<b>828,047,142</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				3-Seed Quality Control			
				<b>2-Expense</b>			
				001-Salaries in Cash	50,150,933	17,087,711	
				003-Other allowances in cash	558,750	558,750	
				<b>2-Expense Total</b>	<b>50,709,683</b>	<b>17,646,461</b>	
				3-Seed Quality Control Total	50,709,683	17,646,461	
				4-Crop Protection			
				<b>2-Expense</b>			
				012-Internal travel			104,120,000
				015-Office supplies			15,330,000
				019-Training expenses			4,500,000
				024-Motor vehicle running expenses			21,867,976
				025-Routine Maintenance of Assets			3,000,000
				<b>2-Expense Total</b>			<b>148,817,976</b>
				4-Crop Protection Total			148,817,976
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	340,228,796	340,228,796	
				003-Other allowances in cash	235,500,000	235,500,000	
				012-Internal travel	138,296,051	150,339,397	312,588,876
				015-Office supplies	58,397,147	66,447,837	26,100,000
				016-Medical supplies	11,447,265	4,447,265	13,500,000
				019-Training expenses	59,171,513	7,900,001	-
				021-Agricultural Inputs	57,968,598	72,223,598	83,278,442
				023-Other goods and services	6,000,000	2,000,000	-
				024-Motor vehicle running expenses	32,357,082	57,357,082	68,217,132
				025-Routine Maintenance of Assets	50,732,592	26,477,592	-
				119-Premiums	771,835	-	-
				<b>2-Expense Total</b>	<b>990,870,879</b>	<b>962,921,568</b>	<b>503,684,450</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	90,232,917	103,232,917	-
				<b>3-Assets Total</b>	<b>90,232,917</b>	<b>103,232,917</b>	<b>-</b>
				6-Research generation and dissemination Total	1,081,103,796	1,066,154,485	503,684,450
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>1,131,813,479</b>	<b>1,083,800,946</b>	<b>652,502,426</b>
				<b>010- Chitedze Research Station Total</b>	<b>1,561,921,638</b>	<b>1,379,300,369</b>	<b>1,480,549,568</b>
				<b>011- Bvumbwe Research Station</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			10,467,413
				<b>2-Expense Total</b>			<b>10,467,413</b>
				3-Cross Cutting Issues Total			10,467,413
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	6,560,000	6,560,000	11,951,352



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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
011- Bv	020-Mar	7-Administra	2-Expense	014-Public Utilities	12,913,104	12,913,104	18,804,101
				015-Office supplies	4,900,000	4,900,000	1,500,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	4,000,000
				025-Routine Maintenance of Assets	858,918	858,918	
				119-Premiums	3,000,000	3,000,000	
				<b>2-Expense Total</b>	<b>31,832,022</b>	<b>31,832,022</b>	<b>36,255,453</b>
				7-Administration Total	31,832,022	31,832,022	36,255,453
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	180,000	180,000	5,358,414
				015-Office supplies	170,690	170,690	
				024-Motor vehicle running expenses	420,000	420,000	
				<b>2-Expense Total</b>	<b>770,690</b>	<b>770,690</b>	<b>5,358,414</b>
				8-Financial Management and Audit Services Total	770,690	770,690	5,358,414
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	440,626,284	411,245,000	583,104,494
				003-Other allowances in cash	88,755,000	88,755,000	107,276,250
				012-Internal travel	900,000	900,000	17,140,840
				015-Office supplies	790,000	790,000	2,279,006
				024-Motor vehicle running expenses	900,000	900,000	3,600,000
				<b>2-Expense Total</b>	<b>531,971,284</b>	<b>502,590,000</b>	<b>713,400,590</b>
				9-Human Resource Management Total	531,971,284	502,590,000	713,400,590
				<b>020-Management and Support Services Total</b>	<b>564,573,996</b>	<b>535,192,712</b>	<b>765,481,870</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				4-Crop Protection			
				<b>2-Expense</b>			
				012-Internal travel	405,000,000	405,000,000	47,682,790
				014-Public Utilities	2,450,586	2,450,586	
				015-Office supplies	78,300,788	78,300,788	14,551,804
				019-Training expenses			4,500,000
				021-Agricultural Inputs	40,400,000	40,400,000	6,591,763
				024-Motor vehicle running expenses	86,400,000	86,400,000	8,369,345
				025-Routine Maintenance of Assets	24,000,000	24,000,000	22,754,362
				<b>2-Expense Total</b>	<b>636,551,374</b>	<b>636,551,374</b>	<b>104,450,064</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			14,604,317
				<b>3-Assets Total</b>			<b>14,604,317</b>
				4-Crop Protection Total	636,551,374	636,551,374	119,054,381
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				012-Internal travel	56,000,000	56,000,000	121,896,914
				014-Public Utilities	4,254,294	4,254,294	2,741,501
				015-Office supplies	41,161,032	41,161,032	99,759,254
				021-Agricultural Inputs	13,137,790	13,137,790	31,774,178
				024-Motor vehicle running expenses	34,200,000	34,200,000	17,894,905
				025-Routine Maintenance of Assets	23,247,702	23,247,702	23,670,976
				<b>2-Expense Total</b>	<b>172,000,818</b>	<b>172,000,818</b>	<b>297,737,728</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			43,780,784
				<b>3-Assets Total</b>			<b>43,780,784</b>
				6-Research generation and dissemination Total	172,000,818	172,000,818	341,518,512
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>808,552,191</b>	<b>808,552,192</b>	<b>460,572,893</b>
				<b>011- Bvumbwe Research Station Total</b>	<b>1,373,126,187</b>	<b>1,343,744,904</b>	<b>1,226,054,763</b>
				<b>012- Makoka Research Station</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			5,982,673
				<b>2-Expense Total</b>			<b>5,982,673</b>
				3-Cross Cutting Issues Total			5,982,673

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- Makoka	020-Management and Support Services	7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	103,983,824	103,983,824	
				003-Other allowances in cash	245,872,836	245,872,836	
				012-Internal travel	9,580,000	9,580,000	16,951,351
				014-Public Utilities	33,677,917	33,677,917	45,737,443
				015-Office supplies	1,800,001	1,800,001	
				016-Medical supplies	3,600,000	3,600,000	
				024-Motor vehicle running expenses	4,232,518	4,232,518	1,767,027
				025-Routine Maintenance of Assets	8,000,000	8,000,000	
				119-Premiums	2,400,000	2,400,000	
				<b>2-Expense Total</b>	<b>413,147,096</b>	<b>413,147,096</b>	<b>64,455,821</b>
				7-Administration Total	413,147,096	413,147,096	64,455,821
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,873,042	143,340	
				003-Other allowances in cash	2,810,660	-	
				012-Internal travel	480,000	480,000	3,920,000
				024-Motor vehicle running expenses	290,690	290,690	1,438,414
				<b>2-Expense Total</b>	<b>13,454,392</b>	<b>914,030</b>	<b>5,358,414</b>
				8-Financial Management and Audit Services Total	13,454,392	914,030	5,358,414
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,812,956	-	316,624,486
				003-Other allowances in cash	10,179,906	-	59,755,000
				012-Internal travel			11,000,000
				015-Office supplies	1,680,000	1,680,000	400,000
				024-Motor vehicle running expenses			1,531,792
				119-Premiums			2,000,000
				<b>2-Expense Total</b>	<b>20,672,862</b>	<b>1,680,000</b>	<b>391,311,278</b>
				9-Human Resource Management Total	20,672,862	1,680,000	391,311,278
				<b>020-Management and Support Services Total</b>	<b>447,274,350</b>	<b>415,741,126</b>	<b>467,108,186</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				4-Crop Protection			
				<b>2-Expense</b>			
				012-Internal travel	173,950,788	173,950,788	45,900,000
				015-Office supplies	28,000,000	28,000,000	6,000,000
				021-Agricultural Inputs	30,000,000	30,000,000	
				024-Motor vehicle running expenses	48,000,000	48,000,000	7,627,191
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				<b>2-Expense Total</b>	<b>289,950,788</b>	<b>289,950,788</b>	<b>59,527,191</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	25,275,293	25,275,293	
				<b>3-Assets Total</b>	<b>25,275,293</b>	<b>25,275,293</b>	
				4-Crop Protection Total	315,226,081	315,226,081	59,527,191
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	163,155,222	163,155,222	
				003-Other allowances in cash	130,365,488	36,844,778	
				012-Internal travel	55,120,000	55,120,000	128,653,515
				015-Office supplies	7,400,000	7,400,000	12,238,995
				018-Education supplies	400,000	400,000	
				019-Training expenses			1,932,400
				021-Agricultural Inputs			13,030,191
				024-Motor vehicle running expenses	9,229,854	9,229,854	21,290,762
				025-Routine Maintenance of Assets			14,477,990
				<b>2-Expense Total</b>	<b>365,670,564</b>	<b>272,149,854</b>	<b>191,623,853</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,998,632	5,998,632	
				<b>3-Assets Total</b>	<b>5,998,632</b>	<b>5,998,632</b>	
				6-Research generation and dissemination Total	371,669,197	278,148,486	191,623,853
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>686,895,278</b>	<b>593,374,567</b>	<b>251,151,044</b>
				<b>012- Makoka Research Station Total</b>	<b>1,134,169,628</b>	<b>1,009,115,693</b>	<b>718,259,230</b>

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>013- Lunyangwa Research Station</b>							
<b>020-Management and Support Services</b>							
3-Cross Cutting Issues							
<b>2-Expense</b>							
016-Medical supplies							12,269,368
<b>2-Expense Total</b>							<b>12,269,368</b>
3-Cross Cutting Issues Total							12,269,368
7-Administration							
<b>2-Expense</b>							
012-Internal travel					8,840,000	8,840,000	3,790,735
014-Public Utilities					21,464,462	21,464,462	29,150,544
015-Office supplies					3,320,524	3,320,524	2,761,494
019-Training expenses							4,620,387
022-Food and rations							1,980,166
024-Motor vehicle running expenses					2,708,395	2,708,395	3,007,652
025-Routine Maintenance of Assets					2,700,000	2,700,000	1,260,523
119-Premiums					1,350,000	1,350,000	1,297,421
<b>2-Expense Total</b>					<b>40,383,381</b>	<b>40,383,381</b>	<b>47,868,922</b>
7-Administration Total					40,383,381	40,383,381	47,868,922
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel							3,328,364
015-Office supplies							995,988
024-Motor vehicle running expenses							1,034,062
<b>2-Expense Total</b>							<b>5,358,414</b>
8-Financial Management and Audit Services Total							5,358,414
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash							420,043,319
003-Other allowances in cash							125,187,500
012-Internal travel							5,933,900
015-Office supplies							2,220,000
024-Motor vehicle running expenses							3,280,800
<b>2-Expense Total</b>							<b>556,665,519</b>
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							11,585,146
<b>3-Assets Total</b>							<b>11,585,146</b>
9-Human Resource Management Total							568,250,665
<b>020-Management and Support Services Total</b>					<b>40,383,381</b>	<b>40,383,381</b>	<b>633,747,369</b>
<b>111-Agriculture Research, Innovation and Dissemination</b>							
4-Crop Protection							
<b>2-Expense</b>							
012-Internal travel							28,140,000
014-Public Utilities							1,200,000
015-Office supplies							12,036,908
018-Education supplies							3,150,000
019-Training expenses							18,360,000
021-Agricultural Inputs							7,999,800
022-Food and rations							3,240,000
023-Other goods and services							9,600,000
024-Motor vehicle running expenses							4,921,200
025-Routine Maintenance of Assets							8,600,000
<b>2-Expense Total</b>							<b>97,247,908</b>
<b>3-Assets</b>							
001-Materials and supplies							2,560,000
002-Machinery and equipment other than transport equipment							8,400,000
<b>3-Assets Total</b>							<b>10,960,000</b>
4-Crop Protection Total							108,207,908
6-Research generation and dissemination							
<b>2-Expense</b>							
001-Salaries in Cash					12,070,728	-	
003-Other allowances in cash					105,995,000	59,000,000	
005-Salaries in Kind					410,776,550	400,000,000	
012-Internal travel					85,489,000	85,489,000	159,855,862
014-Public Utilities					18,256,268	18,256,268	4,335,569

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013- Lu	111-Agr	6-Research	2-Expense	015-Office supplies	168,402,277	168,402,277	53,086,108
				016-Medical supplies	7,200,000	7,200,000	7,822,755
				019-Training expenses	11,680,000	11,680,000	57,661,939
				021-Agricultural Inputs	28,755,107	28,755,107	18,082,797
				022-Food and rations	3,300,000	3,300,000	3,335,305
				023-Other goods and services	46,080,000	46,080,000	
				024-Motor vehicle running expenses	68,528,811	68,528,811	39,747,570
				025-Routine Maintenance of Assets	423,107,040	423,107,040	52,052,139
				<b>2-Expense Total</b>	<b>1,389,640,780</b>	<b>1,319,798,503</b>	<b>395,980,044</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			43,779,735
				<b>3-Assets Total</b>			<b>43,779,735</b>
				6-Research generation and dissemination Total	1,389,640,780	1,319,798,503	439,759,779
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>1,389,640,780</b>	<b>1,319,798,503</b>	<b>547,967,687</b>
				<b>013- Lunyangwa Research Station Total</b>	<b>1,430,024,161</b>	<b>1,360,181,884</b>	<b>1,181,715,056</b>
				<b>014- Lifuwu Research Station</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			1,080,045
				015-Office supplies			3,070,164
				024-Motor vehicle running expenses			536,881
				<b>2-Expense Total</b>			<b>4,687,090</b>
				3-Cross Cutting Issues Total			4,687,090
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	1,550,000	1,550,000	500,000
				014-Public Utilities	12,381,587	9,981,587	16,815,236
				015-Office supplies	2,160,000	2,160,000	1,842,000
				016-Medical supplies	480,000	480,000	
				024-Motor vehicle running expenses	1,020,000	1,020,000	2,940,440
				025-Routine Maintenance of Assets	9,030,000	8,450,000	11,835,938
				119-Premiums	2,220,001	1,500,001	1,600,000
				<b>2-Expense Total</b>	<b>28,841,589</b>	<b>25,141,588</b>	<b>35,533,614</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,458,918	2,458,918	
				<b>3-Assets Total</b>	<b>2,458,918</b>	<b>2,458,918</b>	
				7-Administration Total	31,300,506	27,600,506	35,533,614
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	240,000	240,000	2,496,719
				024-Motor vehicle running expenses	222,414	222,414	718,329
				<b>2-Expense Total</b>	<b>462,414</b>	<b>462,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	462,414	462,414	3,215,048
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			307,767,155
				003-Other allowances in cash			58,372,500
				012-Internal travel	840,000	840,000	7,075,916
				024-Motor vehicle running expenses	840,000	840,000	7,855,876
				<b>2-Expense Total</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>381,071,447</b>
				9-Human Resource Management Total	1,680,000	1,680,000	381,071,447
				<b>020-Management and Support Services Total</b>	<b>33,442,920</b>	<b>29,742,920</b>	<b>424,507,199</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	190,168,524	171,660,636	
				003-Other allowances in cash	107,292,360	60,018,471	
				007-Other Allowances in Kind	33,900,000	21,660,000	
				012-Internal travel	43,870,000	45,870,000	112,148,653
				014-Public Utilities			3,600,000
				015-Office supplies	3,192,215	3,292,215	14,225,365
				019-Training expenses	4,383,619	4,383,619	

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014- Lifu	111-Agriculture Research, Innovation and Dissemination	6-Research generation and dissemination	2-Expense	021-Agricultural Inputs	6,000,000	6,000,000	17,576,879
				024-Motor vehicle running expenses	8,533,000	10,133,000	25,376,005
				025-Routine Maintenance of Assets	2,298,632	2,298,632	
				<b>2-Expense Total</b>	<b>399,638,350</b>	<b>325,316,573</b>	<b>172,926,902</b>
				<b>3-Assets</b>			
				002-Buildings other than dwellings			17,531,688
				002-Machinery and equipment other than transport equipment	3,120,000	3,120,000	
				<b>3-Assets Total</b>	<b>3,120,000</b>	<b>3,120,000</b>	<b>17,531,688</b>
				6-Research generation and dissemination Total	402,758,350	328,436,573	190,458,590
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>402,758,350</b>	<b>328,436,573</b>	<b>190,458,590</b>
				<b>014- Lifu Research Station Total</b>	<b>436,201,270</b>	<b>358,179,493</b>	<b>614,965,789</b>
				<b>015- Baka Research Station</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,600,000	-	
				003-Other allowances in cash	7,933,560	-	
				<b>2-Expense Total</b>	<b>11,533,560</b>	<b>-</b>	
				2-Planning, Monitoring and Evaluation Total	11,533,560	-	
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			2,853,402
				019-Training expenses			3,061,052
				<b>2-Expense Total</b>			<b>5,914,454</b>
				3-Cross Cutting Issues Total			5,914,454
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,204,000	-	
				003-Other allowances in cash	68,307,744	-	
				012-Internal travel	3,768,919	3,768,919	9,167,027
				014-Public Utilities	13,207,026	13,207,026	17,936,252
				015-Office supplies	1,650,000	1,650,000	1,600,000
				016-Medical supplies	3,000,000	3,000,000	
				019-Training expenses	2,600,000	2,570,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	5,951,351
				025-Routine Maintenance of Assets	2,500,000	2,500,000	1,000,000
				119-Premiums	400,000	430,000	1,000,000
				<b>2-Expense Total</b>	<b>101,637,689</b>	<b>32,125,945</b>	<b>36,654,630</b>
				7-Administration Total	101,637,689	32,125,945	36,654,630
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	359,000	-	
				003-Other allowances in cash	7,610,520	-	
				012-Internal travel	400,000	400,000	2,382,000
				015-Office supplies	62,414	62,414	233,048
				024-Motor vehicle running expenses			600,000
				<b>2-Expense Total</b>	<b>8,431,934</b>	<b>462,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	8,431,934	462,414	3,215,048
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	53,000	-	316,115,039
				003-Other allowances in cash	2,427,948	-	64,707,500
				012-Internal travel	1,400,000	1,400,000	10,900,000
				015-Office supplies	280,000	280,000	500,000
				024-Motor vehicle running expenses			3,531,792
				<b>2-Expense Total</b>	<b>4,160,948</b>	<b>1,680,000</b>	<b>395,754,331</b>
				9-Human Resource Management Total	4,160,948	1,680,000	395,754,331
				<b>020-Management and Support Services Total</b>	<b>125,764,131</b>	<b>34,268,359</b>	<b>441,538,463</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				4-Crop Protection			
				<b>2-Expense</b>			
				012-Internal travel			22,460,000

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
015- Ba	111-Agri	4-Crop Prote	2-Expe	015-Office supplies			10,327,191
				019-Training expenses			1,760,000
				024-Motor vehicle running expenses			6,980,000
				025-Routine Maintenance of Assets			14,000,000
				<b>2-Expense Total</b>			<b>55,527,191</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,000,000
				<b>3-Assets Total</b>			<b>4,000,000</b>
				4-Crop Protection Total			59,527,191
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,153,000	15,153,000	
				003-Other allowances in cash	193,045,832	193,045,832	
				012-Internal travel	79,100,788	114,100,788	72,183,012
				015-Office supplies	106,671,172	55,671,172	17,231,636
				016-Medical supplies	1,440,000	1,440,000	
				019-Training expenses	17,000,000	17,000,000	4,240,000
				021-Agricultural Inputs	11,000,000	23,500,000	18,097,488
				024-Motor vehicle running expenses	70,000,000	70,000,000	25,397,470
				025-Routine Maintenance of Assets	39,000,800	64,500,792	31,649,689
				<b>2-Expense Total</b>	<b>532,411,592</b>	<b>554,411,584</b>	<b>168,799,295</b>
				<b>3-Assets</b>			
				001-Transport equipment	20,000,000	3,000,000	
				002-Machinery and equipment other than transport equipment	48,510,000	43,510,000	21,659,296
				<b>3-Assets Total</b>	<b>68,510,000</b>	<b>46,510,000</b>	<b>21,659,296</b>
				6-Research generation and dissemination Total	600,921,592	600,921,584	190,458,591
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>600,921,592</b>	<b>600,921,584</b>	<b>249,985,782</b>
				<b>015- Baka Research Station Total</b>	<b>726,685,723</b>	<b>635,189,943</b>	<b>691,524,245</b>
				<b>044- Mbawa Research Station</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			2,668,107
				015-Office supplies			1,936,585
				018-Education supplies			1,177,106
				024-Motor vehicle running expenses			1,307,896
				<b>2-Expense Total</b>			<b>7,089,694</b>
				3-Cross Cutting Issues Total			7,089,694
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,520,000	-	
				003-Other allowances in cash	80,440,248	-	
				012-Internal travel	5,680,000	5,680,000	11,040,000
				014-Public Utilities	3,748,869	7,248,869	5,091,280
				015-Office supplies	3,550,000	3,550,000	5,191,351
				016-Medical supplies	600,000	600,000	
				019-Training expenses	1,200,000	1,200,000	
				021-Agricultural Inputs	108,919	108,919	
				024-Motor vehicle running expenses	2,880,000	2,880,000	2,000,000
				025-Routine Maintenance of Assets	4,150,000	4,150,000	487,027
				119-Premiums	750,000	750,000	
				<b>2-Expense Total</b>	<b>104,628,036</b>	<b>26,167,788</b>	<b>23,809,658</b>
				7-Administration Total	104,628,036	26,167,788	23,809,658
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	46,250	-	
				003-Other allowances in cash	71,789,168	-	
				012-Internal travel	430,000	1,230,000	2,580,000
				015-Office supplies	32,414	32,414	635,048
				<b>2-Expense Total</b>	<b>72,297,832</b>	<b>1,262,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	72,297,832	1,262,414	3,215,048
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	647,500	-	216,145,668

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
044- Mb	020-Man	9-Human Re	2-Expense	003-Other allowances in cash	6,561,288	-	42,098,750
				012-Internal travel	1,110,000	1,310,000	6,655,680
				015-Office supplies	210,000	210,000	2,765,000
				024-Motor vehicle running expenses	360,000	360,000	1,440,000
				025-Routine Maintenance of Assets			4,071,112
				<b>2-Expense Total</b>	<b>8,888,788</b>	<b>1,880,000</b>	<b>273,176,210</b>
				9-Human Resource Management Total	8,888,788	1,880,000	273,176,210
				<b>020-Management and Support Services Total</b>	<b>185,814,656</b>	<b>29,310,202</b>	<b>307,290,610</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				2-Veterinary Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	810,000	-	
				003-Other allowances in cash	66,223,260	-	
				<b>2-Expense Total</b>	<b>67,033,260</b>	<b>-</b>	
				2-Veterinary Services Total	67,033,260	-	
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,060,000	-	
				003-Other allowances in cash	21,831,864	-	
				012-Internal travel	38,365,000	40,365,000	110,917,297
				015-Office supplies	16,862,780	17,362,780	40,526,053
				016-Medical supplies	9,930,000	9,930,000	17,171,699
				019-Training expenses	4,150,000	2,650,000	6,069,498
				021-Agricultural Inputs	9,050,000	6,550,000	27,668,483
				024-Motor vehicle running expenses	16,686,890	16,686,890	19,860,926
				025-Routine Maintenance of Assets	36,800,788	36,800,788	71,095,693
				119-Premiums	682,831	682,831	5,293,195
				<b>2-Expense Total</b>	<b>158,420,153</b>	<b>131,028,289</b>	<b>298,602,844</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,050,000	1,050,000	8,382,139
				<b>3-Assets Total</b>	<b>4,050,000</b>	<b>1,050,000</b>	<b>8,382,139</b>
				6-Research generation and dissemination Total	162,470,153	132,078,289	306,984,983
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>229,503,413</b>	<b>132,078,289</b>	<b>306,984,983</b>
				<b>044- Mbawa Research Station Total</b>	<b>415,318,069</b>	<b>161,388,491</b>	<b>614,275,593</b>
				<b>045- Mkondezi Research Station</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				019-Training expenses			3,272,864
				022-Food and rations			1,414,225
				<b>2-Expense Total</b>			<b>4,687,089</b>
				3-Cross Cutting Issues Total			4,687,089
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	1,200,000	1,200,000	5,600,000
				014-Public Utilities			10,985,954
				015-Office supplies	1,200,000	1,200,000	7,900,000
				022-Food and rations	480,000	480,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	2,000,000
				025-Routine Maintenance of Assets	4,500,000	4,500,000	2,451,351
				119-Premiums	600,000	600,000	767,027
				<b>2-Expense Total</b>	<b>13,980,000</b>	<b>13,980,000</b>	<b>29,704,332</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,938,919	4,938,919	
				<b>3-Assets Total</b>	<b>4,938,919</b>	<b>4,938,919</b>	
				7-Administration Total	18,918,919	18,918,919	29,704,332
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	440,000	440,000	3,215,048
				015-Office supplies	22,414	22,414	
				<b>2-Expense Total</b>	<b>462,414</b>	<b>462,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	462,414	462,414	3,215,048

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
045- Mko	020-Management and Support Services						
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	135,880,632	-	151,286,563
				003-Other allowances in cash	27,882,500	-	29,845,000
				012-Internal travel	540,000	540,000	10,135,680
				014-Public Utilities	8,089,304	8,089,304	
				015-Office supplies	1,140,000	1,140,000	4,796,112
			<b>2-Expense Total</b>		<b>173,532,436</b>	<b>9,769,304</b>	<b>196,063,355</b>
				9-Human Resource Management Total	173,532,436	9,769,304	196,063,355
				<b>020-Management and Support Services Total</b>	<b>192,913,768</b>	<b>29,150,637</b>	<b>233,669,824</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				6-Research generation and dissemination			
			<b>2-Expense</b>				
				012-Internal travel	26,840,000	26,840,000	67,747,332
				015-Office supplies	13,116,337	13,116,336	30,304,909
				019-Training expenses	1,200,000	1,200,000	27,353,459
				021-Agricultural Inputs	5,900,788	5,900,788	20,134,593
				024-Motor vehicle running expenses	18,940,342	18,940,342	23,684,490
				025-Routine Maintenance of Assets	5,400,000	5,400,000	16,134,593
			<b>2-Expense Total</b>		<b>71,397,466</b>	<b>71,397,466</b>	<b>185,359,376</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			5,099,214
			<b>3-Assets Total</b>				<b>5,099,214</b>
				6-Research generation and dissemination Total	71,397,466	71,397,466	190,458,590
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>71,397,466</b>	<b>71,397,466</b>	<b>190,458,590</b>
				<b>045- Mkondezi Research Station Total</b>	<b>264,311,235</b>	<b>100,548,103</b>	<b>424,128,414</b>
				<b>046- Kasinthula Research Station</b>			
				020-Management and Support Services			
				3-Cross Cutting Issues			
			<b>2-Expense</b>				
				016-Medical supplies			4,687,284
			<b>2-Expense Total</b>				<b>4,687,284</b>
				3-Cross Cutting Issues Total			4,687,284
				7-Administration			
			<b>2-Expense</b>				
				012-Internal travel	5,125,000	5,125,000	1,447,365
				014-Public Utilities	11,693,721	11,693,721	20,940,834
				015-Office supplies	2,400,000	2,400,000	3,280,995
				016-Medical supplies	600,000	600,000	
				019-Training expenses	4,200,000	4,200,000	4,749,166
				024-Motor vehicle running expenses	2,134,024	2,134,024	1,236,592
			<b>2-Expense Total</b>		<b>26,152,745</b>	<b>26,152,745</b>	<b>31,654,952</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	4,459,895	4,459,895	2,944,483
			<b>3-Assets Total</b>		<b>4,459,895</b>	<b>4,459,895</b>	<b>2,944,483</b>
				7-Administration Total	30,612,640	30,612,640	34,599,435
				8-Financial Management and Audit Services			
			<b>2-Expense</b>				
				012-Internal travel			2,177,659
				024-Motor vehicle running expenses	462,414	462,414	1,037,389
			<b>2-Expense Total</b>		<b>462,414</b>	<b>462,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	462,414	462,414	3,215,048
				9-Human Resource Management			
			<b>2-Expense</b>				
				001-Salaries in Cash	240,426,816	240,426,816	276,363,940
				003-Other allowances in cash	49,142,500	49,142,500	53,200,000
				012-Internal travel	1,680,000	1,680,000	14,931,792
			<b>2-Expense Total</b>		<b>291,249,316</b>	<b>291,249,316</b>	<b>344,495,732</b>
				9-Human Resource Management Total	291,249,316	291,249,316	344,495,732
				<b>020-Management and Support Services Total</b>	<b>322,324,370</b>	<b>322,324,370</b>	<b>386,997,499</b>



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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
046- Kasinthula Research Station							
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				012-Internal travel	49,090,788	49,090,788	117,498,314
				015-Office supplies	4,929,427	4,929,427	3,897,236
				021-Agricultural Inputs	10,689,791	10,689,790	55,271,026
				024-Motor vehicle running expenses	10,936,000	10,936,000	7,331,357
				025-Routine Maintenance of Assets	11,400,000	11,400,000	3,021,700
				119-Premiums	1,426,852	1,426,852	362,990
				<b>2-Expense Total</b>	<b>88,472,857</b>	<b>88,472,857</b>	<b>187,382,623</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,202,031	2,202,031	3,085,418
				<b>3-Assets Total</b>	<b>2,202,031</b>	<b>2,202,031</b>	<b>3,085,418</b>
				6-Research generation and dissemination Total	90,674,888	90,674,888	190,468,041
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>90,674,888</b>	<b>90,674,888</b>	<b>190,468,041</b>
046- Kasinthula Research Station Total					<b>412,999,258</b>	<b>412,999,258</b>	<b>577,465,540</b>
047- Chitala Research Station							
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			6,390,889
				<b>2-Expense Total</b>			<b>6,390,889</b>
				3-Cross Cutting Issues Total			6,390,889
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	6,680,000	6,680,000	
				014-Public Utilities	14,445,185	4,445,185	19,617,776
				015-Office supplies	7,318,919	318,919	
				024-Motor vehicle running expenses	4,920,000	21,920,000	
				<b>2-Expense Total</b>	<b>33,364,104</b>	<b>33,364,104</b>	<b>19,617,776</b>
				<b>3-Assets</b>			
				001-Materials and supplies			18,718,378
				<b>3-Assets Total</b>			<b>18,718,378</b>
				7-Administration Total	33,364,104	33,364,104	38,336,154
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel			2,520,000
				015-Office supplies	462,414	462,414	695,048
				<b>2-Expense Total</b>	<b>462,414</b>	<b>462,414</b>	<b>3,215,048</b>
				8-Financial Management and Audit Services Total	462,414	462,414	3,215,048
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			204,506,910
				003-Other allowances in cash			39,786,250
				012-Internal travel	960,000	960,000	6,840,000
				015-Office supplies	720,000	720,000	3,356,111
				024-Motor vehicle running expenses			4,735,681
				<b>2-Expense Total</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>259,224,952</b>
				9-Human Resource Management Total	1,680,000	1,680,000	259,224,952
				<b>020-Management and Support Services Total</b>	<b>35,506,518</b>	<b>35,506,518</b>	<b>307,167,043</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				4-Crop Protection			
				<b>2-Expense</b>			
				012-Internal travel			12,960,000
				019-Training expenses			9,953,596
				021-Agricultural Inputs			4,850,000
				024-Motor vehicle running expenses			1,999,999
				<b>2-Expense Total</b>			<b>29,763,595</b>
				4-Crop Protection Total			29,763,595
				6-Research generation and dissemination			

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## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
047- Ch	111-Agr	6-Research	2-Expense				
				001-Salaries in Cash	133,944,916	133,944,916	
				003-Other allowances in cash	80,666,590	80,666,590	
				007-Other Allowances in Kind	4,080,000	4,080,000	
				012-Internal travel	71,170,000	106,170,000	95,749,821
				014-Public Utilities	10,362,831	10,362,831	7,898,360
				015-Office supplies	36,983,015	31,413,880	29,637,071
				016-Medical supplies	2,500,002	2,500,002	7,000,000
				018-Education supplies	28,200,000	2,200,000	
				019-Training expenses	51,900,788	30,900,788	26,000,000
				021-Agricultural Inputs	7,910,000	2,910,000	3,909,610
				024-Motor vehicle running expenses	27,900,000	67,469,135	42,191,093
				025-Routine Maintenance of Assets	24,240,000	22,240,000	
				<b>2-Expense Total</b>	<b>479,858,142</b>	<b>494,858,142</b>	<b>212,385,955</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			11,265,357
				003-Other structures	20,216,026	5,216,026	19,677,991
				<b>3-Assets Total</b>	<b>20,216,026</b>	<b>5,216,026</b>	<b>30,943,348</b>
				6-Research generation and dissemination Total	500,074,168	500,074,168	243,329,303
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>500,074,168</b>	<b>500,074,168</b>	<b>273,092,898</b>
				<b>047- Chitala Research Station Total</b>	<b>535,580,685</b>	<b>535,580,686</b>	<b>580,259,941</b>
				<b>048- Mikolongwe Farm</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			1,249,814
				<b>2-Expense Total</b>			<b>1,249,814</b>
				3-Cross Cutting Issues Total			1,249,814
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	785,000	785,000	
				003-Other allowances in cash	251,339,778	251,339,778	
				012-Internal travel	7,600,000	7,600,000	
				014-Public Utilities	110,402,486	110,402,486	30,600,000
				015-Office supplies	280,200	280,200	18,718,378
				016-Medical supplies	100	100	
				021-Agricultural Inputs	100	100	
				024-Motor vehicle running expenses	8,038,269	8,038,269	
				025-Routine Maintenance of Assets	3,000,100	3,000,100	17,707,125
				119-Premiums	50	50	2,000,000
				<b>2-Expense Total</b>	<b>381,446,083</b>	<b>381,446,083</b>	<b>69,025,503</b>
				<b>3-Assets</b>			
				001-Cultivated biological resources	50	50	
				002-Machinery and equipment other than transport equipment	50	50	
				<b>3-Assets Total</b>	<b>100</b>	<b>100</b>	
				7-Administration Total	381,446,183	381,446,183	69,025,503
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	107,500	107,500	
				003-Other allowances in cash	9,107,052	9,107,052	
				012-Internal travel	300,000	300,000	1,120,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses	8,276	8,276	523,366
				<b>2-Expense Total</b>	<b>9,522,828</b>	<b>9,522,828</b>	<b>2,143,366</b>
				8-Financial Management and Audit Services Total	9,522,828	9,522,828	2,143,366
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,817,500	1,817,500	470,164,036
				003-Other allowances in cash	68,714,472	68,714,472	93,680,000
				012-Internal travel	1,200,000	1,200,000	8,640,000
				015-Office supplies			1,145,600
				024-Motor vehicle running expenses	480,000	480,000	5,146,192
				<b>2-Expense Total</b>	<b>72,211,972</b>	<b>72,211,972</b>	<b>578,775,828</b>
				9-Human Resource Management Total	72,211,972	72,211,972	578,775,828

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
048- Miko	020-Management and Support Services Total				463,180,983	463,180,983	651,194,511
	105-Agriculture Diversification						
		2-Livestock and Fish Production					
			2-Expense				
				001-Salaries in Cash	5,313,750	-	
				003-Other allowances in cash	85,606,848	-	
				012-Internal travel	4,960,000	4,960,000	40,200,000
				015-Office supplies	6,700,000	6,700,000	6,000,000
				016-Medical supplies	2,000,000	2,000,000	2,000,000
				021-Agricultural Inputs			29,195,761
				024-Motor vehicle running expenses	6,523,210	6,523,210	20,000,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
				119-Premiums	300,000	300,000	
			2-Expense Total		115,403,808	24,483,210	97,395,761
			3-Assets				
				001-Cultivated biological resources			6,000,000
			3-Assets Total				6,000,000
		2-Livestock and Fish Production Total			115,403,808	24,483,210	103,395,761
		105-Agriculture Diversification Total			115,403,808	24,483,210	103,395,761
		111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services					
			2-Expense				
				012-Internal travel			2,136,973
				015-Office supplies			8,020,000
				016-Medical supplies			1,517,419
				024-Motor vehicle running expenses			4,101,000
				025-Routine Maintenance of Assets			5,180,000
				119-Premiums			100,000
			2-Expense Total				21,055,392
		2-Veterinary Services Total					21,055,392
		111-Agriculture Research, Innovation and Dissemination Total					21,055,392
048- Mikolongwe Farm Total					578,584,791	487,664,193	775,645,664
049- Bwemba Livestock Center							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				016-Medical supplies			741,942
			2-Expense Total				741,942
		3-Cross Cutting Issues Total					741,942
		7-Administration					
			2-Expense				
				012-Internal travel	8,070,000	8,070,000	11,200,000
				014-Public Utilities	49,870,283	49,870,283	67,728,036
				015-Office supplies	5,788,918	5,788,918	2,050,378
				024-Motor vehicle running expenses	5,060,000	5,060,000	5,468,000
			2-Expense Total		68,789,201	68,789,201	86,446,414
		7-Administration Total			68,789,201	68,789,201	86,446,414
		8-Financial Management and Audit Services					
			2-Expense				
				015-Office supplies	308,276	308,276	2,143,366
			2-Expense Total		308,276	308,276	2,143,366
		8-Financial Management and Audit Services Total			308,276	308,276	2,143,366
	020-Management and Support Services Total				69,097,477	69,097,477	89,331,722
	111-Agriculture Research, Innovation and Dissemination						
		2-Veterinary Services					
			2-Expense				
				012-Internal travel			10,400,000
				015-Office supplies			1,879,059
				024-Motor vehicle running expenses			2,843,360
			2-Expense Total				15,122,419
		2-Veterinary Services Total					15,122,419

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
049- Bwe	111-Agriculture Research, Innovation and Dissemination						
	<b>111-Agriculture Research, Innovation and Dissemination Total</b>						<b>15,122,419</b>
<b>049- Bwemba Livestock Center Total</b>					<b>69,097,477</b>	<b>69,097,477</b>	<b>104,454,141</b>
<b>050- Dwambazi Farm</b>							
	<b>020-Management and Support Services</b>						
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				016-Medical supplies			841,942
			<b>2-Expense Total</b>				<b>841,942</b>
		3-Cross Cutting Issues Total					841,942
		7-Administration					
			<b>2-Expense</b>				
				012-Internal travel	8,070,000	8,070,000	8,640,000
				014-Public Utilities	56,748,941	56,748,941	77,069,834
				015-Office supplies	5,788,919	5,788,919	4,610,378
				024-Motor vehicle running expenses	5,060,000	5,060,000	5,468,000
			<b>2-Expense Total</b>		<b>75,667,860</b>	<b>75,667,860</b>	<b>95,788,212</b>
		7-Administration Total			75,667,860	75,667,860	95,788,212
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				015-Office supplies	308,276	308,276	2,143,366
			<b>2-Expense Total</b>		<b>308,276</b>	<b>308,276</b>	<b>2,143,366</b>
		8-Financial Management and Audit Services Total			308,276	308,276	2,143,366
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	45,206,250	45,206,250	
				003-Other allowances in cash	87,484,708	38,098,764	
			<b>2-Expense Total</b>		<b>132,690,958</b>	<b>83,305,014</b>	
		9-Human Resource Management Total			132,690,958	83,305,014	
		<b>020-Management and Support Services Total</b>			<b>208,667,094</b>	<b>159,281,150</b>	<b>98,773,520</b>
	<b>105-Agriculture Diversification</b>						
		2-Livestock and Fish Production					
			<b>2-Expense</b>				
				012-Internal travel	4,950,000	4,950,000	
				015-Office supplies	5,000,000	5,000,000	
				016-Medical supplies	6,522,510	6,522,510	
				024-Motor vehicle running expenses	3,010,700	3,010,700	
			<b>2-Expense Total</b>		<b>19,483,210</b>	<b>19,483,210</b>	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			<b>3-Assets Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	
		2-Livestock and Fish Production Total			24,483,210	24,483,210	
	<b>105-Agriculture Diversification Total</b>				<b>24,483,210</b>	<b>24,483,210</b>	
	<b>111-Agriculture Research, Innovation and Dissemination</b>						
		2-Veterinary Services					
			<b>2-Expense</b>				
				012-Internal travel			11,200,000
				015-Office supplies			3,304,419
				024-Motor vehicle running expenses			5,468,000
			<b>2-Expense Total</b>				<b>19,972,419</b>
		2-Veterinary Services Total					19,972,419
	<b>111-Agriculture Research, Innovation and Dissemination Total</b>						<b>19,972,419</b>
<b>050- Dwambazi Farm Total</b>					<b>233,150,304</b>	<b>183,764,360</b>	<b>118,745,939</b>
<b>057- Agriculture Research Services</b>							
	<b>020-Management and Support Services</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				003-Other allowances in cash	960,000	-	
			<b>2-Expense Total</b>		<b>960,000</b>	<b>-</b>	

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
057- Agric	020-Manag	1-Information and Communication Technology					
		1-Information and Communication Technology Total			960,000	-	
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				003-Other allowances in cash	3,000,000	-	
				012-Internal travel	9,600,000	9,600,000	23,360,000
				015-Office supplies	783,263	783,263	1,600,000
				024-Motor vehicle running expenses	5,000,000	5,000,000	3,604,522
		2-Expense Total			18,383,263	15,383,263	28,564,522
		2-Planning, Monitoring and Evaluation Total			18,383,263	15,383,263	28,564,522
		3-Cross Cutting Issues					
		2-Expense					
				016-Medical supplies			119,501,936
		2-Expense Total					119,501,936
		3-Cross Cutting Issues Total					119,501,936
		7-Administration					
		2-Expense					
				003-Other allowances in cash	38,160,000	240,000	
				012-Internal travel			2,700,000
				014-Public Utilities	46,023,421	46,023,421	59,926,508
				015-Office supplies	1,112,519	1,112,519	245,000
				023-Other goods and services	88,508,370	2	92,476,006
				024-Motor vehicle running expenses	12,000,000	12,000,000	9,069,027
				025-Routine Maintenance of Assets	9,000,000	72,999,998	13,951,351
				119-Premiums	2,500,000	2,500,000	1,200,000
		2-Expense Total			197,304,310	134,875,940	179,567,892
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,000,000	63,000,000	3,053,444
		3-Assets Total			3,000,000	63,000,000	3,053,444
		7-Administration Total			200,304,310	197,875,940	182,621,336
		8-Financial Management and Audit Services					
		2-Expense					
				003-Other allowances in cash	3,360,000	-	
				012-Internal travel			10,880,000
				015-Office supplies	424,828	424,828	
				024-Motor vehicle running expenses	500,000	50,500,000	1,980,194
		2-Expense Total			4,284,828	50,924,828	12,860,194
		8-Financial Management and Audit Services Total			4,284,828	50,924,828	12,860,194
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			118,404,120
				003-Other allowances in cash	1,200,000	-	14,486,250
				012-Internal travel	2,220,000	2,220,000	45,600,000
				015-Office supplies	39,800	39,800	4,244,160
				024-Motor vehicle running expenses	820,200	820,200	4,905,744
		2-Expense Total			4,280,000	3,080,000	187,640,274
		9-Human Resource Management Total			4,280,000	3,080,000	187,640,274
		020-Management and Support Services Total			228,212,401	267,264,031	531,188,262
		111-Agriculture Research, Innovation and Dissemination					
		4-Crop Protection					
		2-Expense					
				012-Internal travel			11,600,000
				019-Training expenses			59,654,382
				024-Motor vehicle running expenses			7,800,000
		2-Expense Total					79,054,382
		3-Assets					
				002-Machinery and equipment other than transport equipment			40,000,000
		3-Assets Total					40,000,000
		4-Crop Protection Total					119,054,382
		6-Research generation and dissemination					
		2-Expense					
				012-Internal travel	665,300,000	522,300,000	1,713,484,238

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
057- Ag	111-Agri	6-Research	2-Exp	013-External travel			189,951,230
				015-Office supplies	266,476,667	301,476,667	417,603,228
				019-Training expenses	109,520,000	129,520,000	408,201,590
				021-Agricultural Inputs	257,523,002	156,031,372	514,064,778
				023-Other goods and services	386,400,000	390,400,000	766,191,324
				024-Motor vehicle running expenses	140,000,000	200,000,000	269,336,526
				025-Routine Maintenance of Assets			594,995,442
				<b>2-Expense Total</b>	<b>1,825,219,669</b>	<b>1,699,728,039</b>	<b>4,873,828,356</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	85,879,818	125,879,818	666,148,606
				<b>3-Assets Total</b>	<b>85,879,818</b>	<b>125,879,818</b>	<b>666,148,606</b>
				6-Research generation and dissemination Total	1,911,099,487	1,825,607,857	5,539,976,962
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>1,911,099,487</b>	<b>1,825,607,857</b>	<b>5,659,031,344</b>
				<b>057- Agriculture Research Services Total</b>	<b>2,139,311,887</b>	<b>2,092,871,888</b>	<b>6,190,219,606</b>
				<b>058- Agriculture Extension Services Hqs</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	9,120,000	9,120,000	10,818,776
				015-Office supplies	2,263,263	2,263,263	9,537,746
				024-Motor vehicle running expenses	4,000,000	4,000,000	8,208,000
				<b>2-Expense Total</b>	<b>15,383,263</b>	<b>15,383,263</b>	<b>28,564,522</b>
				2-Planning, Monitoring and Evaluation Total	15,383,263	15,383,263	28,564,522
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			9,345,218
				015-Office supplies			18,534,080
				<b>2-Expense Total</b>			<b>27,879,298</b>
				3-Cross Cutting Issues Total			27,879,298
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,678,394	19,678,394	
				003-Other allowances in cash	450,181,432	450,181,432	
				012-Internal travel	8,225,000	53,225,000	8,000,000
				014-Public Utilities	71,912,259	23,912,259	155,700,000
				015-Office supplies	8,953,701	7,553,701	5,454,132
				023-Other goods and services	12,200,000	230,000	39,625,786
				024-Motor vehicle running expenses	5,981,092	15,981,092	2,735,000
				025-Routine Maintenance of Assets	2,000,000	5,000,000	60,715,644
				<b>2-Expense Total</b>	<b>579,131,877</b>	<b>575,761,878</b>	<b>272,230,562</b>
				7-Administration Total	579,131,877	575,761,878	272,230,562
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	5,120,000
				015-Office supplies	91,828	91,828	5,580,194
				024-Motor vehicle running expenses	273,000	273,000	2,160,000
				<b>2-Expense Total</b>	<b>924,828</b>	<b>924,828</b>	<b>12,860,194</b>
				8-Financial Management and Audit Services Total	924,828	924,828	12,860,194
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			670,286,244
				003-Other allowances in cash			89,220,000
				012-Internal travel	2,700,000	2,700,000	17,765,272
				015-Office supplies			17,839,632
				024-Motor vehicle running expenses	380,000	380,000	19,145,000
				<b>2-Expense Total</b>	<b>3,080,000</b>	<b>3,080,000</b>	<b>814,256,148</b>
				9-Human Resource Management Total	3,080,000	3,080,000	814,256,148
				<b>020-Management and Support Services Total</b>	<b>598,519,967</b>	<b>595,149,969</b>	<b>1,155,790,724</b>
				<b>105-Agriculture Diversification</b>			
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				012-Internal travel	152,368,164	143,399,826	177,708,376

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
058- Agriculture	105-Agriculture	4-Food and Nutrition	2-Expenses	015-Office supplies	61,446,012	29,446,011	15,400,000
				024-Motor vehicle running expenses	34,390,227	61,390,227	17,497,600
				025-Routine Maintenance of Assets	14,000,000	22,636,338	26,500,000
				119-Premiums			8,000,000
				<b>2-Expense Total</b>	<b>262,204,402</b>	<b>256,872,402</b>	<b>245,105,976</b>
				4-Food and Nutrition Security Total	262,204,402	256,872,402	245,105,976
				<b>105-Agriculture Diversification Total</b>	<b>262,204,402</b>	<b>256,872,402</b>	<b>245,105,976</b>
				<b>110-Agriculture Markets</b>			
				1-Agricultural Market Information Systems			
				<b>2-Expense</b>			
				012-Internal travel	3,300,000	3,300,000	
				015-Office supplies	92,600	92,600	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				<b>2-Expense Total</b>	<b>5,392,600</b>	<b>5,392,600</b>	
				1-Agricultural Market Information Systems Total	5,392,600	5,392,600	
				4-Farmer Organizations			
				<b>2-Expense</b>			
				012-Internal travel	4,100,000	4,100,000	72,280,000
				015-Office supplies	356,637	356,637	17,400,000
				024-Motor vehicle running expenses	2,000,000	2,000,000	16,957,000
				025-Routine Maintenance of Assets			11,712,700
				<b>2-Expense Total</b>	<b>6,456,637</b>	<b>6,456,637</b>	<b>118,349,700</b>
				4-Farmer Organizations Total	6,456,637	6,456,637	118,349,700
				5-Agriculture Markets Accessibility			
				<b>2-Expense</b>			
				012-Internal travel			37,080,000
				015-Office supplies			4,000,000
				024-Motor vehicle running expenses			10,940,000
				025-Routine Maintenance of Assets			5,938,470
				<b>2-Expense Total</b>			<b>57,958,470</b>
				5-Agriculture Markets Accessibility Total			57,958,470
				<b>110-Agriculture Markets Total</b>	<b>11,849,237</b>	<b>11,849,237</b>	<b>176,308,170</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				012-Internal travel	151,050,788	175,420,788	444,596,858
				014-Public Utilities	31,668,000	-	6,807,888
				015-Office supplies	31,871,166	38,871,165	55,165,798
				022-Food and rations			19,840,000
				023-Other goods and services	2,345,000	-	
				024-Motor vehicle running expenses	20,476,687	25,821,687	156,664,812
				025-Routine Maintenance of Assets	3,550,000	9,550,000	89,805,056
				<b>2-Expense Total</b>	<b>240,961,640</b>	<b>249,663,640</b>	<b>772,880,412</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			24,240,000
				<b>3-Assets Total</b>			<b>24,240,000</b>
				6-Research generation and dissemination Total	240,961,640	249,663,640	797,120,412
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>240,961,640</b>	<b>249,663,640</b>	<b>797,120,412</b>
				<b>058- Agriculture Extension Services Hqs Total</b>	<b>1,113,535,246</b>	<b>1,113,535,248</b>	<b>2,374,325,282</b>
				<b>059- Crops Development Hqrs</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	6,400,000	4,400,000	16,000,000
				024-Motor vehicle running expenses	6,983,263	9,383,263	12,564,522
				<b>2-Expense Total</b>	<b>13,383,263</b>	<b>13,783,263</b>	<b>28,564,522</b>
				2-Planning, Monitoring and Evaluation Total	13,383,263	13,783,263	28,564,522
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			30,876,932
				015-Office supplies			1,559,440

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
059- Cr	020-Mar	3-Cross Cutt	2-Expense	019-Training expenses			31,188,820
				022-Food and rations			14,034,968
				024-Motor vehicle running expenses			22,106,732
				<b>2-Expense Total</b>			<b>99,766,892</b>
				3-Cross Cutting Issues Total			99,766,892
				7-Administration			
				<b>2-Expense</b>			
				013-External travel			37,436,756
				014-Public Utilities	26,964,346	26,964,346	73,239,696
				015-Office supplies	3,000,000	5,600,000	
				023-Other goods and services	2,300,000	2,300,000	131,790,400
				024-Motor vehicle running expenses	5,618,919	5,618,919	23,278,888
				025-Routine Maintenance of Assets	2,000,000	500,000	
				119-Premiums	3,000,000	1,500,000	
				<b>2-Expense Total</b>	<b>42,883,265</b>	<b>42,483,265</b>	<b>265,745,740</b>
				7-Administration Total	42,883,265	42,483,265	265,745,740
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel			9,827,200
				019-Training expenses			10,000,000
				024-Motor vehicle running expenses			12,323,282
				<b>2-Expense Total</b>			<b>32,150,482</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,312,069	2,312,069	
				<b>3-Assets Total</b>	<b>2,312,069</b>	<b>2,312,069</b>	
				8-Financial Management and Audit Services Total	2,312,069	2,312,069	32,150,482
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,333,750	-	356,505,928
				003-Other allowances in cash	159,834,246	-	42,107,500
				012-Internal travel	2,000,000	2,000,000	31,684,160
				015-Office supplies			8,480,000
				024-Motor vehicle running expenses	1,080,000	1,080,000	14,585,744
				<b>2-Expense Total</b>	<b>169,247,996</b>	<b>3,080,000</b>	<b>453,363,332</b>
				9-Human Resource Management Total	169,247,996	3,080,000	453,363,332
				<b>020-Management and Support Services Total</b>	<b>227,826,592</b>	<b>61,658,597</b>	<b>879,590,968</b>
				<b>105-Agriculture Diversification</b>			
				1-Crop production			
				<b>2-Expense</b>			
				012-Internal travel	93,204,260	404,204,260	449,600,000
				013-External travel	14,400,000	20,900,000	29,066,158
				015-Office supplies	175,222,500	175,222,500	481,512,860
				019-Training expenses	770,123,702	440,123,702	
				021-Agricultural Inputs	22,735,346,800	22,735,346,800	1,345,914,816
				023-Other goods and services	943,780,000	943,780,000	2,418,653,668
				024-Motor vehicle running expenses	97,450,705	109,950,705	93,756,000
				025-Routine Maintenance of Assets	36,000,000	36,000,000	
				119-Premiums	20,000,000	20,000,000	
				<b>2-Expense Total</b>	<b>24,885,527,967</b>	<b>24,885,527,967</b>	<b>4,818,503,502</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	15,693,600	15,693,600	
				<b>3-Assets Total</b>	<b>15,693,600</b>	<b>15,693,600</b>	
				1-Crop production Total	24,901,221,567	24,901,221,567	4,818,503,502
				4-Food and Nutrition Security			
				<b>2-Expense</b>			
				021-Agricultural Inputs			60,000,000,000
				084-Current grants to Extra-Budgetary Units			5,353,078,118
				<b>2-Expense Total</b>			<b>65,353,078,118</b>
				4-Food and Nutrition Security Total			65,353,078,118
				<b>105-Agriculture Diversification Total</b>	<b>24,901,221,567</b>	<b>24,901,221,567</b>	<b>70,171,581,620</b>
				<b>107-Anchor Farms Development</b>			
				2-Green House Farms and Hydroponics			



# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
059- Cr	107-Anc	2-Green Hou	<b>2-Expense</b>				
				012-Internal travel	53,900,788	93,900,788	17,906,200
				015-Office supplies			18,948,360
				019-Training expenses			108,860,434
				021-Agricultural Inputs	128,000,000	319,178,399	90,952,130
				024-Motor vehicle running expenses	16,000,000	22,000,000	113,690,162
				119-Premiums	2,781,054	2,781,054	
			<b>2-Expense Total</b>		<b>200,681,842</b>	<b>437,860,241</b>	<b>350,357,286</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	700,000,000	462,821,601	311,605,732
			<b>3-Assets Total</b>		<b>700,000,000</b>	<b>462,821,601</b>	<b>311,605,732</b>
				2-Green House Farms and Hydroponics Total	900,681,842	900,681,842	661,963,018
				<b>107-Anchor Farms Development Total</b>	<b>900,681,842</b>	<b>900,681,842</b>	<b>661,963,018</b>
				<b>108-Agriculture Inputs</b>			
				1-Inputs Accessibility			
			<b>2-Expense</b>				
				012-Internal travel	297,000,000	734,200,000	539,038,190
				013-External travel	70,000,000	-	89,648,800
				014-Public Utilities	20,000,000	20,000,000	5,000,000
				015-Office supplies	415,000,000	231,000,000	213,435,486
				018-Education supplies	150,000,000	149,645,089	
				019-Training expenses			242,691,882
				020-Acquisition of technical services	3,928,000,000	3,528,000,000	2,043,724,484
				021-Agricultural Inputs			44,538,376
				024-Motor vehicle running expenses	240,000,000	319,100,000	124,000,000
				025-Routine Maintenance of Assets	150,000,000	85,054,911	144,538,376
				084-Current grants to Extra-Budgetary Units	570,000,000	570,000,000	900,000,000
				097-Social Assistance Benefits in Kind [GFS]	154,700,000,000	128,060,222,606	110,865,000,002
				119-Premiums	15,000,000	28,000,000	30,000,000
			<b>2-Expense Total</b>		<b>160,555,000,000</b>	<b>133,725,222,606</b>	<b>115,241,615,596</b>
			<b>3-Assets</b>				
				001-Cultivated biological resources	585,000,000	785,000,000	835,000,000
				001-Transport equipment			300,000,000
				002-Machinery and equipment other than transport equipment	25,000,000	15,000,000	25,623,570
			<b>3-Assets Total</b>		<b>610,000,000</b>	<b>800,000,000</b>	<b>1,160,623,570</b>
				1-Inputs Accessibility Total	161,165,000,000	134,525,222,606	116,402,239,166
				<b>108-Agriculture Inputs Total</b>	<b>161,165,000,000</b>	<b>134,525,222,606</b>	<b>116,402,239,166</b>
				<b>109-Agriculture Mechanization</b>			
				1-Machinery Hire and Ownership Scheme			
			<b>2-Expense</b>				
				012-Internal travel	42,750,000	62,750,000	78,340,000
				014-Public Utilities	518,750	518,750	1,600,000
				015-Office supplies	2,730,000	3,730,000	6,140,000
				019-Training expenses	26,000,000	97,450,455	11,902,140
				024-Motor vehicle running expenses	30,881,050	30,881,050	13,385,664
				025-Routine Maintenance of Assets	104,083,200	84,083,200	9,400,000
				119-Premiums	6,400,000	6,400,000	
			<b>2-Expense Total</b>		<b>213,363,000</b>	<b>285,813,455</b>	<b>120,767,804</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	374,517,000	307,659,985	
			<b>3-Assets Total</b>		<b>374,517,000</b>	<b>307,659,985</b>	
				1-Machinery Hire and Ownership Scheme Total	587,880,000	593,473,440	120,767,804
				2-Capacity Building			
			<b>2-Expense</b>				
				019-Training expenses	49,760,000	44,166,560	292,770,434
			<b>2-Expense Total</b>		<b>49,760,000</b>	<b>44,166,560</b>	<b>292,770,434</b>
				2-Capacity Building Total	49,760,000	44,166,560	292,770,434
				<b>109-Agriculture Mechanization Total</b>	<b>637,640,000</b>	<b>637,640,000</b>	<b>413,538,238</b>
				<b>110-Agriculture Markets</b>			
				2-Post Harvest Losses Management			
			<b>2-Expense</b>				
				019-Training expenses			140,841,722
				084-Current grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	
			<b>2-Expense Total</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>140,841,722</b>

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
059- Crop	110-Agricu	2-Post Harvest Losses Management					
		2-Post Harvest Losses Management Total			1,000,000,000	1,000,000,000	140,841,722
		5-Agriculture Markets Accessibility					
		<b>2-Expense</b>					
				071-Subsidies to resident public nonfinancial corporations producers and importers			41,140,000,000
				084-Current grants to Extra-Budgetary Units	44,676,539,059	134,836,539,059	
		<b>2-Expense Total</b>			<b>44,676,539,059</b>	<b>134,836,539,059</b>	<b>41,140,000,000</b>
		5-Agriculture Markets Accessibility Total			44,676,539,059	134,836,539,059	41,140,000,000
		<b>110-Agriculture Markets Total</b>			<b>45,676,539,059</b>	<b>135,836,539,059</b>	<b>41,280,841,722</b>
<b>059- Crops Development Hqrs Total</b>					<b>233,508,909,061</b>	<b>296,862,963,671</b>	<b>229,809,754,732</b>
<b>060- Derpartment of Lands Conservation(DLRC)</b>							
		<b>020-Management and Support Services</b>					
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel	9,900,000	9,900,000	21,097,590
				015-Office supplies	300,000	1,800,000	
				024-Motor vehicle running expenses	3,000,000	3,000,000	7,466,932
		<b>2-Expense Total</b>			<b>13,200,000</b>	<b>14,700,000</b>	<b>28,564,522</b>
		2-Planning, Monitoring and Evaluation Total			13,200,000	14,700,000	28,564,522
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			23,830,262
				024-Motor vehicle running expenses			4,220,932
		<b>2-Expense Total</b>					<b>28,051,194</b>
		3-Cross Cutting Issues Total					28,051,194
		7-Administration					
		<b>2-Expense</b>					
				012-Internal travel	7,200,000	7,200,000	
				014-Public Utilities	15,024,894	16,524,895	32,135,786
				015-Office supplies	8,021,019	5,061,685	147,324,454
				024-Motor vehicle running expenses	11,197,900	11,197,900	23,278,888
				025-Routine Maintenance of Assets			21,902,702
		<b>2-Expense Total</b>			<b>41,443,813</b>	<b>39,984,480</b>	<b>224,641,830</b>
		7-Administration Total			41,443,813	39,984,480	224,641,830
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				012-Internal travel	2,880,000	2,880,000	48,000,000
				015-Office supplies	706,552	706,552	10,731,062
				024-Motor vehicle running expenses	1,500,000	2,569,175	12,000,000
		<b>2-Expense Total</b>			<b>5,086,552</b>	<b>6,155,727</b>	<b>70,731,062</b>
		8-Financial Management and Audit Services Total			5,086,552	6,155,727	70,731,062
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	3,742,500	3,742,500	302,603,524
				003-Other allowances in cash	207,292,282	207,292,282	35,472,500
				012-Internal travel	2,400,000	2,400,000	24,000,000
				015-Office supplies	95,000	95,000	15,016,956
				024-Motor vehicle running expenses	375,000	375,000	12,000,000
		<b>2-Expense Total</b>			<b>213,904,782</b>	<b>213,904,782</b>	<b>389,092,980</b>
		9-Human Resource Management Total			213,904,782	213,904,782	389,092,980
		<b>020-Management and Support Services Total</b>			<b>273,635,147</b>	<b>274,744,989</b>	<b>741,081,588</b>
		<b>105-Agriculture Diversification</b>					
		3-Land Resource Management					
		<b>2-Expense</b>					
				012-Internal travel	69,300,000	146,767,259	880,000,000
				015-Office supplies	13,957,467	13,957,467	40,733,566
				019-Training expenses	22,438,413	15,680,000	160,000,000
				020-Acquisition of technical services	62,749,513	1	
				021-Agricultural Inputs	6,059,334	59,334	
				024-Motor vehicle running expenses	23,648,925	23,648,925	39,000,000
				025-Routine Maintenance of Assets	12,044,346	12,044,346	
				119-Premiums	3,600,004	2,530,829	3,000,000

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
060- Dep	105-Agricu	3-Land Resou	2-Expense	Total	213,798,002	214,688,161	1,122,733,566
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,181,905	8,181,905	50,000,000
			3-Assets	Total	10,181,905	8,181,905	50,000,000
		3-Land Resource Management		Total	223,979,908	222,870,066	1,172,733,566
		105-Agriculture Diversification		Total	223,979,908	222,870,066	1,172,733,566
060- Dep	armment of Lands Conservation(DLRC)			Total	497,615,055	497,615,055	1,913,815,154
061- Department of Animal Health and Livestock Development (DAHLD)							
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			20,800,000
				015-Office supplies	8,381,383	-	764,522
				019-Training expenses			7,000,000
			2-Expense	Total	8,381,383	-	28,564,522
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			3-Assets	Total	4,000,000	4,000,000	
		2-Planning, Monitoring and Evaluation		Total	12,381,383	4,000,000	28,564,522
		3-Cross Cutting Issues					
			2-Expense				
				016-Medical supplies			68,721,186
			2-Expense	Total			68,721,186
		3-Cross Cutting Issues		Total			68,721,186
		7-Administration					
			2-Expense				
				012-Internal travel	155,067,297	200,218,219	19,422,702
				014-Public Utilities	123,254,522	118,103,600	311,146,110
				015-Office supplies	11,917,039	51,917,039	18,014,054
				017-Rentals	225,000,000	32,663,030	8,000,000
				023-Other goods and services	0		179,378,356
				024-Motor vehicle running expenses	8,591,880	8,591,880	38,482,888
			2-Expense	Total	523,830,739	411,493,768	574,444,110
			3-Assets				
				001-Land underlying buildings and structure			8,689,180
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			3-Assets	Total	4,000,000	4,000,000	8,689,180
		7-Administration		Total	527,830,739	415,493,768	583,133,290
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	1,000,000	9,381,383	22,596,894
				015-Office supplies	2,547,736	2,547,736	21,495,642
				019-Training expenses			33,068,624
				024-Motor vehicle running expenses	2,001,230	2,001,230	
			2-Expense	Total	5,548,966	13,930,349	77,161,160
		8-Financial Management and Audit Services		Total	5,548,966	13,930,349	77,161,160
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	13,252,500	4,718,161	1,502,134,840
				003-Other allowances in cash	843,306,310	772,336,970	469,570,000
				012-Internal travel	4,000,000	4,000,000	26,748,160
				015-Office supplies	579,060	22,916,030	12,000,000
				019-Training expenses			16,001,744
				024-Motor vehicle running expenses	1,502,820	1,502,820	
			2-Expense	Total	862,640,690	805,473,981	2,026,454,744
		9-Human Resource Management		Total	862,640,690	805,473,981	2,026,454,744
		020-Management and Support Services		Total	1,408,401,777	1,238,898,098	2,784,034,902
		105-Agriculture Diversification					
		2-Livestock and Fish Production					
			2-Expense				

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
061- De	105-Agr	2-Livestock	2-Expense	012-Internal travel	163,695,001	241,865,289	
				015-Office supplies	31,523,034	46,523,034	
				016-Medical supplies	844,243,701	844,243,701	18,000,000
				019-Training expenses	107,000,000	116,000,000	
				020-Acquisition of technical services	149,040,000	149,040,000	
				021-Agricultural Inputs	199,999,998	199,999,998	216,024,598
				023-Other goods and services	184,320,000	184,320,000	205,339,642
				024-Motor vehicle running expenses	73,600,230	93,600,230	
				025-Routine Maintenance of Assets	200,170,288	198,000,000	
				119-Premiums	27,000,000	27,000,000	
				<b>2-Expense Total</b>	<b>1,980,592,251</b>	<b>2,100,592,252</b>	<b>439,364,240</b>
				<b>3-Assets</b>			
				001-Cultivated biological resources	150,000,000	150,000,000	
				001-Transport equipment	300,000,000	270,000,000	
				002-Machinery and equipment other than transport equipment	80,960,000	80,960,000	
				003-Other structures	50,000,000	50,000,000	
				<b>3-Assets Total</b>	<b>580,960,000</b>	<b>550,960,000</b>	
				2-Livestock and Fish Production Total	2,561,552,251	2,651,552,252	439,364,240
				<b>105-Agriculture Diversification Total</b>	<b>2,561,552,251</b>	<b>2,651,552,252</b>	<b>439,364,240</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				2-Veterinary Services			
				<b>2-Expense</b>			
				012-Internal travel			379,280,000
				015-Office supplies			321,274,652
				016-Medical supplies			1,260,592,000
				019-Training expenses			252,393,106
				020-Acquisition of technical services			224,000,000
				023-Other goods and services			21,129,068
				024-Motor vehicle running expenses			312,427,888
				025-Routine Maintenance of Assets			291,968,480
				<b>2-Expense Total</b>			<b>3,063,065,194</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			72,000,000
				<b>3-Assets Total</b>			<b>72,000,000</b>
				2-Veterinary Services Total			3,135,065,194
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>			<b>3,135,065,194</b>
				<b>061- Department of Animal Health and Livestock Development (DAHLD) Total</b>	<b>3,969,954,029</b>	<b>3,890,450,350</b>	<b>6,358,464,336</b>
				<b>068- Shire Valley Irrigation Services</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			1,554,498
				<b>2-Expense Total</b>			<b>1,554,498</b>
				3-Cross Cutting Issues Total			1,554,498
				<b>020-Management and Support Services Total</b>			<b>1,554,498</b>
				<b>106-Irrigation Development</b>			
				1-Small Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	7,400,000	7,400,000	5,096,712
				014-Public Utilities	240,000	240,000	796,362
				015-Office supplies	2,155,258	2,155,258	729,998
				019-Training expenses	4,987,413	4,987,413	
				023-Other goods and services	390,000	390,000	
				024-Motor vehicle running expenses	5,502,134	5,502,134	3,185,444
				025-Routine Maintenance of Assets			19,605,350
				<b>2-Expense Total</b>	<b>20,674,806</b>	<b>20,674,805</b>	<b>29,413,866</b>
				<b>3-Assets</b>			
				002-Buildings other than dwellings	2,880,000	2,880,000	
				002-Land under cultivation	10,314,376	10,314,376	
				<b>3-Assets Total</b>	<b>13,194,376</b>	<b>13,194,376</b>	
				1-Small Scale Irrigation Development Total	33,869,182	33,869,181	29,413,866
				2-Large Scale Irrigation Development			
				<b>2-Expense</b>			

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
068- Sh	106-Irrig	2-Large Sca	2-Expense	012-Internal travel			6,370,890
				014-Public Utilities			637,088
				019-Training expenses			5,656,818
				024-Motor vehicle running expenses			3,185,444
				025-Routine Maintenance of Assets			10,618,148
				<b>2-Expense Total</b>			<b>26,468,388</b>
				2-Large Scale Irrigation Development Total			26,468,388
				3-Irrigation Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	463,750	-	
				003-Other allowances in cash	27,767,088	-	
				012-Internal travel			15,927,224
				015-Office supplies			398,180
				024-Motor vehicle running expenses			3,185,444
				<b>2-Expense Total</b>	<b>28,230,838</b>	<b>-</b>	<b>19,510,848</b>
				3-Irrigation Management Total	28,230,838	-	19,510,848
				<b>106-Irrigation Development Total</b>	<b>62,100,020</b>	<b>33,869,181</b>	<b>75,393,102</b>
				<b>068- Shire Valley Irrigation Services Total</b>	<b>62,100,020</b>	<b>33,869,181</b>	<b>76,947,600</b>
				<b>069- Blantyre MU Irrigation Services</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			4,399,052
				<b>2-Expense Total</b>			<b>4,399,052</b>
				3-Cross Cutting Issues Total			4,399,052
				7-Administration			
				<b>2-Expense</b>			
				014-Public Utilities	4,567,430	4,567,430	13,005,908
				015-Office supplies	9,459,459	9,459,459	18,000,000
				024-Motor vehicle running expenses	9,459,459	9,459,459	
				025-Routine Maintenance of Assets			18,836,756
				<b>2-Expense Total</b>	<b>23,486,349</b>	<b>23,486,348</b>	<b>49,842,664</b>
				7-Administration Total	23,486,349	23,486,348	49,842,664
				<b>020-Management and Support Services Total</b>	<b>23,486,349</b>	<b>23,486,348</b>	<b>54,241,716</b>
				<b>106-Irrigation Development</b>			
				1-Small Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	7,200,000	7,200,000	104,880,000
				014-Public Utilities	720,000	720,000	
				015-Office supplies	1,184,274	1,184,274	4,000,000
				024-Motor vehicle running expenses	18,509,200	18,509,200	27,558,720
				025-Routine Maintenance of Assets			39,478,524
				<b>2-Expense Total</b>	<b>27,613,474</b>	<b>27,613,474</b>	<b>175,917,244</b>
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	33,900,788	33,900,788	
				<b>3-Assets Total</b>	<b>33,900,788</b>	<b>33,900,788</b>	
				1-Small Scale Irrigation Development Total	61,514,262	61,514,262	175,917,244
				3-Irrigation Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	313,750	-	
				003-Other allowances in cash	30,669,216	-	
				012-Internal travel	3,052,673	3,052,673	
				015-Office supplies	292,166	292,166	
				019-Training expenses	153,078	153,078	
				024-Motor vehicle running expenses	4,101,000	4,101,000	
				<b>2-Expense Total</b>	<b>38,581,883</b>	<b>7,598,917</b>	
				3-Irrigation Management Total	38,581,883	7,598,917	
				<b>106-Irrigation Development Total</b>	<b>100,096,144</b>	<b>69,113,179</b>	<b>175,917,244</b>
				<b>069- Blantyre MU Irrigation Services Total</b>	<b>123,582,493</b>	<b>92,599,527</b>	<b>230,158,960</b>
				<b>070- Machinga Irrigation Services MU</b>			

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
070- Ma	<b>020-Management and Support Services</b>						
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				016-Medical supplies			2,072,662
			<b>2-Expense Total</b>				<b>2,072,662</b>
		3-Cross Cutting Issues Total					2,072,662
			<b>020-Management and Support Services Total</b>				<b>2,072,662</b>
			<b>106-Irrigation Development</b>				
		3-Irrigation Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	23,610,906	-	
				003-Other allowances in cash	31,066,336	-	
				012-Internal travel	16,249,200	16,249,200	44,436,954
				014-Public Utilities	751,626	751,626	1,465,304
				015-Office supplies	5,200,000	5,200,000	7,034,524
				024-Motor vehicle running expenses	8,161,109	8,161,109	16,166,132
				025-Routine Maintenance of Assets	16,400,788	16,400,788	30,209,324
				119-Premiums	500,000	500,000	1,211,902
			<b>2-Expense Total</b>		<b>101,939,964</b>	<b>47,262,723</b>	<b>100,524,140</b>
		3-Irrigation Management Total			101,939,964	47,262,723	100,524,140
			<b>106-Irrigation Development Total</b>		<b>101,939,964</b>	<b>47,262,723</b>	<b>100,524,140</b>
			<b>070- Machinga Irrigation Servicoes MU Total</b>		<b>101,939,964</b>	<b>47,262,723</b>	<b>102,596,802</b>
			<b>071- Salima MU Irrigation Services</b>				
		<b>020-Management and Support Services</b>					
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				016-Medical supplies			1,554,498
			<b>2-Expense Total</b>				<b>1,554,498</b>
		3-Cross Cutting Issues Total					1,554,498
			<b>020-Management and Support Services Total</b>				<b>1,554,498</b>
		<b>106-Irrigation Development</b>					
		1-Small Scale Irrigation Development					
			<b>2-Expense</b>				
				012-Internal travel	140,000	3,200,000	11,679,964
				014-Public Utilities			318,544
				015-Office supplies	46,435	46,435	2,322,720
				019-Training expenses			3,716,352
				024-Motor vehicle running expenses			11,568,210
				025-Routine Maintenance of Assets			27,908,494
				119-Premiums			265,454
			<b>2-Expense Total</b>		<b>186,435</b>	<b>3,246,435</b>	<b>57,779,738</b>
		1-Small Scale Irrigation Development Total			186,435	3,246,435	57,779,738
		2-Large Scale Irrigation Development					
			<b>2-Expense</b>				
				012-Internal travel	4,320,000	4,320,000	
				014-Public Utilities	1,200,000	1,200,000	
				015-Office supplies	1,200,000	1,200,000	
				024-Motor vehicle running expenses	5,120,000	9,920,000	
				025-Routine Maintenance of Assets	20,898,854	13,038,854	
				119-Premiums	500,000	500,000	
			<b>2-Expense Total</b>		<b>33,238,854</b>	<b>30,178,854</b>	
		2-Large Scale Irrigation Development Total			33,238,854	30,178,854	
		3-Irrigation Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	10,599,266	-	
				003-Other allowances in cash	23,285,488	-	
				012-Internal travel			3,026,172
				015-Office supplies	154,449	154,449	637,088
				019-Training expenses	80,922	80,922	
				024-Motor vehicle running expenses			299,414
				025-Routine Maintenance of Assets			6,636,344
			<b>2-Expense Total</b>		<b>34,120,125</b>	<b>235,371</b>	<b>10,599,018</b>
			<b>3-Assets</b>				

## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
071- Sa	106-Irrig	3-Irrigation M	3-Assets	002-Intellectual property products			5,972,708
				<b>3-Assets Total</b>			<b>5,972,708</b>
				3-Irrigation Management Total	34,120,125	235,371	16,571,726
				4-Catchment Management			
				<b>2-Expense</b>			
				024-Motor vehicle running expenses			1,041,640
				<b>2-Expense Total</b>			<b>1,041,640</b>
				4-Catchment Management Total			1,041,640
				<b>106-Irrigation Development Total</b>	<b>67,545,414</b>	<b>33,660,660</b>	<b>75,393,104</b>
				<b>071- Salima MU Irrigation Services Total</b>	<b>67,545,414</b>	<b>33,660,660</b>	<b>76,947,602</b>
				<b>072- Lilongwe MU Irrigation Services</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				016-Medical supplies			2,072,662
				<b>2-Expense Total</b>			<b>2,072,662</b>
				3-Cross Cutting Issues Total			2,072,662
				<b>020-Management and Support Services Total</b>			<b>2,072,662</b>
				<b>106-Irrigation Development</b>			
				1-Small Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	2,400,000	2,400,000	8,547,610
				014-Public Utilities	150,000	150,000	424,726
				015-Office supplies	3,000,000	3,000,000	3,384,534
				024-Motor vehicle running expenses	4,000,000	4,000,000	3,663,262
				025-Routine Maintenance of Assets	5,800,000	5,800,000	5,109,984
				119-Premiums			331,818
				<b>2-Expense Total</b>	<b>15,350,000</b>	<b>15,350,000</b>	<b>21,461,934</b>
				1-Small Scale Irrigation Development Total	15,350,000	15,350,000	21,461,934
				2-Large Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	1,280,000	1,280,000	3,291,626
				014-Public Utilities	540,000	540,000	464,544
				015-Office supplies	3,020,000	3,020,000	3,318,172
				019-Training expenses	2,850,000	2,850,000	
				024-Motor vehicle running expenses	2,700,000	2,700,000	2,654,538
				025-Routine Maintenance of Assets	2,400,000	2,400,000	6,702,708
				119-Premiums			331,818
				<b>2-Expense Total</b>	<b>12,790,000</b>	<b>12,790,000</b>	<b>16,763,406</b>
				2-Large Scale Irrigation Development Total	12,790,000	12,790,000	16,763,406
				3-Irrigation Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,385,516	-	
				003-Other allowances in cash	35,896,718	-	
				012-Internal travel	2,640,000	2,640,000	9,874,878
				014-Public Utilities	450,000	450,000	1,547,594
				015-Office supplies	500,000	500,000	10,618,148
				019-Training expenses	4,800,000	4,800,000	2,521,810
				024-Motor vehicle running expenses	4,800,000	4,800,000	3,503,990
				025-Routine Maintenance of Assets	1,200,000	1,200,000	7,698,156
				119-Premiums			331,818
				<b>2-Expense Total</b>	<b>60,672,234</b>	<b>14,390,000</b>	<b>36,096,394</b>
				3-Irrigation Management Total	60,672,234	14,390,000	36,096,394
				4-Catchment Management			
				<b>2-Expense</b>			
				012-Internal travel	3,300,000	3,300,000	8,640,518
				014-Public Utilities			2,588,174
				015-Office supplies	1,086,551	1,086,551	5,417,380
				024-Motor vehicle running expenses	3,150,000	3,150,000	5,574,528
				025-Routine Maintenance of Assets	4,400,000	4,400,000	3,981,806
				119-Premiums	600,000	600,000	
				<b>2-Expense Total</b>	<b>12,536,551</b>	<b>12,536,551</b>	<b>26,202,406</b>

### Recurrent Details

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## Vote 190: Ministry of Agriculture

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
074- Mz	106-Irrig	1-Small Scal	3-Assets				
				002-Buildings other than dwellings			10,618,148
			3-Assets Total				10,618,148
		1-Small Scale Irrigation Development Total			524,020	524,020	118,790,540
		2-Large Scale Irrigation Development					
		2-Expense					
				012-Internal travel			4,379,986
				015-Office supplies	4,400,788	4,400,788	
				019-Training expenses	9,600,000	9,600,000	
				024-Motor vehicle running expenses			2,484,646
				025-Routine Maintenance of Assets	7,500,000	7,500,000	
				119-Premiums	2,809,846	2,809,846	
		2-Expense Total			24,310,633	24,310,634	6,864,632
		3-Assets					
				002-Buildings other than dwellings	9,600,000	9,600,000	
				002-Land under cultivation	8,860,800	8,860,800	
		3-Assets Total			18,460,800	18,460,800	
		2-Large Scale Irrigation Development Total			42,771,433	42,771,434	6,864,632
		3-Irrigation Management					
		2-Expense					
				001-Salaries in Cash	37,082,368	-	
				003-Other allowances in cash	32,336,746	-	
				012-Internal travel	4,800,000	4,800,000	
				014-Public Utilities	1,306,945	1,306,945	
				015-Office supplies	1,840,000	1,840,000	
				022-Food and rations	4,560,000	4,560,000	
				024-Motor vehicle running expenses	3,548,618	3,548,618	
				025-Routine Maintenance of Assets	3,909,001	3,909,001	
				119-Premiums	261,300	261,300	
		2-Expense Total			89,644,978	20,225,864	
		3-Irrigation Management Total			89,644,978	20,225,864	
		106-Irrigation Development Total			132,940,432	63,521,318	125,655,172
		074- Mzuzu MU Irrigation Services Total			132,940,432	63,521,318	170,004,532
		075- Karonga Irrigation Services (MU)					
		020-Management and Support Services					
		3-Cross Cutting Issues					
		2-Expense					
				016-Medical supplies			1,554,498
		2-Expense Total					1,554,498
		3-Cross Cutting Issues Total					1,554,498
		020-Management and Support Services Total					1,554,498
		106-Irrigation Development					
		1-Small Scale Irrigation Development					
		2-Expense					
				012-Internal travel			17,519,946
				014-Public Utilities			1,911,266
				015-Office supplies			5,451,092
				019-Training expenses			610,544
				022-Food and rations			975,348
				023-Other goods and services			127,006
				024-Motor vehicle running expenses			14,819,824
				025-Routine Maintenance of Assets			33,447,168
				119-Premiums			530,908
		2-Expense Total					75,393,102
		1-Small Scale Irrigation Development Total					75,393,102
		3-Irrigation Management					
		2-Expense					
				001-Salaries in Cash	10,300,516	-	
				003-Other allowances in cash	44,585,512	-	
				012-Internal travel	11,820,800	11,820,800	
				014-Public Utilities	1,200,000	1,200,000	
				015-Office supplies	2,500,000	2,500,000	
				016-Medical supplies	784,734	784,734	
				022-Food and rations	1,000,000	1,000,000	

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
075- Ka	106-Irrig	3-Irrigation M	2-Expense	024-Motor vehicle running expenses	8,175,152	8,175,152	
				025-Routine Maintenance of Assets	13,256,030	13,256,030	
				119-Premiums	500,000	500,000	
				<b>2-Expense Total</b>	<b>94,122,744</b>	<b>39,236,716</b>	
				3-Irrigation Management Total	94,122,744	39,236,716	
				<b>106-Irrigation Development Total</b>	<b>94,122,744</b>	<b>39,236,716</b>	<b>75,393,102</b>
				<b>075- Karonga Irrigation Services (MU) Total</b>	<b>94,122,744</b>	<b>39,236,716</b>	<b>76,947,600</b>
				<b>076- Irrigation Services Headquarters</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	6,765,000	6,765,000	15,600,000
				015-Office supplies	3,999,596	3,999,596	1,254,244
				024-Motor vehicle running expenses	4,618,667	4,618,667	11,710,278
				<b>2-Expense Total</b>	<b>15,383,263</b>	<b>15,383,263</b>	<b>28,564,522</b>
				2-Planning, Monitoring and Evaluation Total	15,383,263	15,383,263	28,564,522
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			15,880,434
				015-Office supplies			509,248
				019-Training expenses			15,770,574
				022-Food and rations			989,358
				024-Motor vehicle running expenses			4,057,198
				<b>2-Expense Total</b>			<b>37,206,812</b>
				3-Cross Cutting Issues Total			37,206,812
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			8,688,678
				014-Public Utilities	25,560,389	25,560,389	69,137,598
				015-Office supplies		6,000,000	
				023-Other goods and services	18,992,928	18,992,928	28,000,000
				024-Motor vehicle running expenses	8,202,000	8,202,000	16,800,000
				119-Premiums			13,210,024
				<b>2-Expense Total</b>	<b>52,755,317</b>	<b>58,755,317</b>	<b>135,836,300</b>
				<b>3-Assets</b>			
				002-Buildings other than dwellings			27,226,732
				<b>3-Assets Total</b>			<b>27,226,732</b>
				7-Administration Total	52,755,317	58,755,317	163,063,032
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			752,686,652
				003-Other allowances in cash			15,827,500
				012-Internal travel	1,800,000	1,800,000	40,124,160
				015-Office supplies	300,000	300,000	
				019-Training expenses			7,200,000
				024-Motor vehicle running expenses	980,000	980,000	5,025,744
				<b>2-Expense Total</b>	<b>3,080,000</b>	<b>3,080,000</b>	<b>820,864,056</b>
				<b>3-Assets</b>			
				001-Materials and supplies			2,400,000
				<b>3-Assets Total</b>			<b>2,400,000</b>
				9-Human Resource Management Total	3,080,000	3,080,000	823,264,056
				<b>020-Management and Support Services Total</b>	<b>71,218,580</b>	<b>77,218,580</b>	<b>1,052,098,422</b>
				<b>106-Irrigation Development</b>			
				1-Small Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	210,000	210,000	967,488,286
				013-External travel			88,000,000
				015-Office supplies			274,708,444
				020-Acquisition of technical services			2,000,000,000
				021-Agricultural Inputs			12,000,000
				023-Other goods and services			57,600,000
				024-Motor vehicle running expenses	410,100	410,100	138,033,910
				025-Routine Maintenance of Assets	2,995,863	490,846,915	124,000,000

# Vote 190: Ministry of Agriculture

## Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
076- Irr	106-Irrig	1-Small Scal	2-Exp	084-Current grants to Extra-Budgetary Units			11,780,000,000
				<b>2-Expense Total</b>	<b>3,615,963</b>	<b>491,467,015</b>	<b>15,441,830,640</b>
				<b>3-Assets</b>			
				002-Land under cultivation			20,106,000,000
				002-Machinery and equipment other than transport equipment			135,948,704
				<b>3-Assets Total</b>			<b>20,241,948,704</b>
				1-Small Scale Irrigation Development Total	3,615,963	491,467,015	35,683,779,344
				2-Large Scale Irrigation Development			
				<b>2-Expense</b>			
				012-Internal travel	65,160,000	65,160,000	
				015-Office supplies	15,000,000	15,000,000	
				020-Acquisition of technical services		1,845,522,158	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	48,000,000	48,000,000	
				025-Routine Maintenance of Assets	12,000,000	20,000,000	
				<b>2-Expense Total</b>	<b>140,960,000</b>	<b>1,994,482,158</b>	
				<b>3-Assets</b>			
				002-Land under cultivation	609,813,815	1	
				002-Machinery and equipment other than transport equipment		101,962,763	
				<b>3-Assets Total</b>	<b>609,813,815</b>	<b>101,962,764</b>	
				2-Large Scale Irrigation Development Total	750,773,814	2,096,444,922	
				3-Irrigation Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	386,120,412	386,120,412	
				003-Other allowances in cash	30,694,940	30,694,940	
				012-Internal travel	6,900,000	6,900,000	757,027,744
				014-Public Utilities	300,000	300,000	
				022-Food and rations	3,000,000	3,000,000	
				024-Motor vehicle running expenses	7,624,508	7,624,508	925,520,000
				025-Routine Maintenance of Assets	1,663,918	3,663,918	19,000,000,000
				084-Current grants to Extra-Budgetary Units			30,157,452,256
				119-Premiums	1,000,000	5,000,000	
				<b>2-Expense Total</b>	<b>437,303,778</b>	<b>443,303,778</b>	<b>50,840,000,000</b>
				<b>3-Assets</b>			
				001-Materials and supplies			160,000,000
				<b>3-Assets Total</b>			<b>160,000,000</b>
				3-Irrigation Management Total	437,303,778	443,303,778	51,000,000,000
				<b>106-Irrigation Development Total</b>	<b>1,191,693,556</b>	<b>3,031,215,715</b>	<b>86,683,779,344</b>
				<b>111-Agriculture Research, Innovation and Dissemination</b>			
				6-Research generation and dissemination			
				<b>2-Expense</b>			
				012-Internal travel	1,905,000	1,905,000	
				024-Motor vehicle running expenses	1,090,577	1,090,577	
				<b>2-Expense Total</b>	<b>2,995,577</b>	<b>2,995,577</b>	
				6-Research generation and dissemination Total	2,995,577	2,995,577	
				<b>111-Agriculture Research, Innovation and Dissemination Total</b>	<b>2,995,577</b>	<b>2,995,577</b>	
				<b>076- Irrigation Services Headquarters Total</b>	<b>1,265,907,712</b>	<b>3,111,429,872</b>	<b>87,735,877,766</b>
				<b>079- Mega Farms Support Unit</b>			
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			51,214,288
				019-Training expenses			17,131,540
				024-Motor vehicle running expenses			4,327,968
				<b>2-Expense Total</b>			<b>72,673,796</b>
				3-Cross Cutting Issues Total			72,673,796
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			20,000,000
				014-Public Utilities	35,554,898	49,054,898	56,050,788
				015-Office supplies	4,000,000	4,000,000	4,000,000
				023-Other goods and services	44,147,600	44,147,600	61,502,188

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### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
079- Mega Farms Support Unit	020-Management and Support Services	7-Administration	2-Expense	024-Motor vehicle running expenses			30,715,644
			<b>2-Expense Total</b>		<b>83,702,498</b>	<b>97,202,498</b>	<b>172,268,620</b>
			<b>3-Assets</b>				
				001-Land underlying buildings and structure			30,751,094
				001-Transport equipment			670,577,936
				002-Machinery and equipment other than transport equipment			6,000,000
			<b>3-Assets Total</b>				<b>707,329,030</b>
		7-Administration Total			83,702,498	97,202,498	879,597,650
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				012-Internal travel			28,853,120
				015-Office supplies			10,819,920
				019-Training expenses			97,379,282
				024-Motor vehicle running expenses			6,311,620
			<b>2-Expense Total</b>				<b>143,363,942</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			81,149,402
			<b>3-Assets Total</b>				<b>81,149,402</b>
		8-Financial Management and Audit Services Total					224,513,344
		9-Human Resource Management					
			<b>2-Expense</b>				
				012-Internal travel			86,559,362
				015-Office supplies			1,803,320
				019-Training expenses			56,984,914
				023-Other goods and services			4,327,968
				024-Motor vehicle running expenses			17,311,872
			<b>2-Expense Total</b>				<b>166,987,436</b>
		9-Human Resource Management Total					166,987,436
		<b>020-Management and Support Services Total</b>			<b>83,702,498</b>	<b>97,202,498</b>	<b>1,343,772,226</b>
		<b>107-Anchor Farms Development</b>					
		1-Mega Farms					
			<b>2-Expense</b>				
				012-Internal travel	890,280,000	890,280,000	2,774,731,374
				013-External travel	177,606,000	429,976,000	673,455,182
				014-Public Utilities	4,550,000	4,550,000	35,018,672
				015-Office supplies	98,139,033	98,139,034	385,393,002
				019-Training expenses	726,165,396	413,165,396	327,930,356
				020-Acquisition of technical services		4,500,000,000	
				023-Other goods and services	115,200,000	147,200,000	21,639,840
				024-Motor vehicle running expenses	477,422,844	477,422,844	726,246,904
				025-Routine Maintenance of Assets	293,519,826	156,519,826	216,398,406
				119-Premiums	1,250,000	1,250,000	
			<b>2-Expense Total</b>		<b>2,784,133,099</b>	<b>7,118,503,100</b>	<b>5,160,813,736</b>
			<b>3-Assets</b>				
				001-Cultivated biological resources	297,214,091	297,214,091	216,398,406
				002-Machinery and equipment other than transport equipment	603,880,174	756,010,174	725,925,330
			<b>3-Assets Total</b>		<b>901,094,264</b>	<b>1,053,224,265</b>	<b>942,323,736</b>
		1-Mega Farms Total			3,685,227,363	8,171,727,365	6,103,137,472
		<b>107-Anchor Farms Development Total</b>			<b>3,685,227,363</b>	<b>8,171,727,365</b>	<b>6,103,137,472</b>
		<b>108-Agriculture Inputs</b>					
		1-Inputs Accessibility					
			<b>2-Expense</b>				
				012-Internal travel			28,402,290
				024-Motor vehicle running expenses			9,016,600
			<b>2-Expense Total</b>				<b>37,418,890</b>
		1-Inputs Accessibility Total					37,418,890
		<b>108-Agriculture Inputs Total</b>					<b>37,418,890</b>
		<b>079- Mega Farms Support Unit Total</b>			<b>3,768,929,861</b>	<b>8,268,929,863</b>	<b>7,484,328,588</b>
<b>Grand Total</b>					<b>265,431,511,156</b>	<b>337,929,441,718</b>	<b>365,914,520,180</b>

# Vote 190: Ministry of Agriculture

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b>001- Headquarters</b>							
<b>105-Agriculture Diversification</b>							
24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme							
<b>2-Expense</b>							
012-Internal travel							135,865,000
013-External travel							30,000,000
015-Office supplies							30,000,000
019-Training expenses							20,000,000
020-Acquisition of technical services					25,316,760,803	25,316,760,803	28,911,446,834
024-Motor vehicle running expenses							899,000,000
119-Premiums							50,000,000
24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme Total					25,316,760,803	25,316,760,803	30,076,311,834
<b>105-Agriculture Diversification Total</b>					<b>25,316,760,803</b>	<b>25,316,760,803</b>	<b>30,076,311,834</b>
<b>110-Agriculture Markets</b>							
21910-Agriculture Commercialisation Project							
<b>2-Expense</b>							
003-Other allowances in cash							32,867,014
012-Internal travel					1,053,176,715	1,053,176,715	9,834,352,269
013-External travel							1,035,152,779
014-Public Utilities					210,635,343	210,635,343	103,690,266
015-Office supplies					210,635,343	210,635,343	1,111,575,512
016-Medical supplies							654,967,275
018-Education supplies							71,113,453
019-Training expenses							469,619,460
020-Acquisition of technical services					62,162,159,370	62,162,159,370	22,838,916,687
021-Agricultural Inputs							6,135,477,995
022-Food and rations							57,652,352
023-Other goods and services							362,846,856
024-Motor vehicle running expenses					631,906,029	631,906,029	3,623,716,421
025-Routine Maintenance of Assets							905,739,314
119-Premiums							121,339,469
071-Subsidies to resident public nonfinancial corporations producers and importers							6,022,196
093-Capital grants to Social Security Fund							21,683,949,409
<b>3-Assets</b>							
001-Cultivated biological resources							86,287,682
001-Materials and supplies							247,814,795
001-Transport equipment							2,772,283,066
002-Land under cultivation							72,642,582,568
002-Machinery and equipment other than transport equipment					30,000,000,000	30,000,000,000	552,734,908
21910-Agriculture Commercialisation Project Total					94,268,512,800	94,268,512,800	145,350,701,746
24380-Kasungu District Agriculture Coordination Project							
<b>2-Expense</b>							
012-Internal travel							17,514,774
015-Office supplies							3,890,887
020-Acquisition of technical services					28,772,661	28,772,661	
024-Motor vehicle running expenses							1,367,000
025-Routine Maintenance of Assets							11,409,260
24380-Kasungu District Agriculture Coordination Project Total					28,772,661	28,772,661	34,181,921
24390-Mzimba District Agriculture Coordination Project							
<b>2-Expense</b>							
012-Internal travel							11,814,774
015-Office supplies							3,000,000
020-Acquisition of technical services					19,181,774	19,181,774	
024-Motor vehicle running expenses							1,367,000
025-Routine Maintenance of Assets							6,606,174
24390-Mzimba District Agriculture Coordination Project Total					19,181,774	19,181,774	22,787,948
<b>110-Agriculture Markets Total</b>					<b>94,316,467,235</b>	<b>94,316,467,235</b>	<b>145,407,671,615</b>
<b>001- Headquarters Total</b>					<b>119,633,228,038</b>	<b>119,633,228,038</b>	<b>175,483,983,449</b>
<b>058- Agriculture Extention Services Hqs</b>							
<b>110-Agriculture Markets</b>							
20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart							
<b>2-Expense</b>							
012-Internal travel					18,000,000	-	9,433,518
014-Public Utilities					10,128,000	-	31,122,524
024-Motor vehicle running expenses					21,872,000	-	9,443,958
20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart Total					50,000,000	-	50,000,000
<b>110-Agriculture Markets Total</b>					<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>
<b>058- Agriculture Extention Services Hqs Total</b>					<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>
<b>059- Crops Development Hqs</b>							
<b>110-Agriculture Markets</b>							
24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in Malawi							

# Vote 190: Ministry of Agriculture

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
059- Cr	110-Agri	24220	<b>2-Expense</b>				
				012-Internal travel	57,340,000	20,840,000	49,900,000
				014-Public Utilities	620,000	620,000	800,000
				015-Office supplies	86,835,000	94,039,750	47,140,000
				019-Training expenses	30,003,000	20,003,000	22,124,080
				024-Motor vehicle running expenses	26,230,000	23,360,000	23,205,920
				025-Routine Maintenance of Assets	34,672,000	14,672,000	
				119-Premiums	12,800,000	12,800,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	251,500,000	13,665,250	406,830,000
		24220 - Promotion of Mechanised Farm Opearations through Hiring Centres in Malawi Total			500,000,000	200,000,000	550,000,000
		<b>110-Agriculture Markets Total</b>			<b>500,000,000</b>	<b>200,000,000</b>	<b>550,000,000</b>
<b>059- Crops Development Hqrs Total</b>					<b>500,000,000</b>	<b>200,000,000</b>	<b>550,000,000</b>
<b>061- Department of Animal Health and Livestock Development (DAHLD)</b>							
			<b>105-Agriculture Diversification</b>				
		22170-Infrastructure Development for Sustainable Livestock Production					
			<b>2-Expense</b>				
				012-Internal travel	158,150,000	44,500,000	603,000,000
				015-Office supplies	36,963,782	20,500,000	215,000,000
				016-Medical supplies	1,500,000	-	
				019-Training expenses	6,990,600	6,000,000	108,250,000
				020-Acquisition of technical services	400,000,000	698,000,000	-
				021-Agricultural Inputs	20,000,000	10,000,000	
				024-Motor vehicle running expenses	53,405,018	25,000,000	464,780,000
				025-Routine Maintenance of Assets	196,990,600	170,000,000	1,108,970,000
				119-Premiums	1,000,000	-	
			<b>3-Assets</b>				
				001-Cultivated biological resources	20,000,000	-	
				001-Transport equipment	40,000,000	-	
				002-Buildings other than dwellings	40,000,000	10,000,000	
				002-Machinery and equipment other than transport equipment	25,000,000	16,000,000	
		22170-Infrastructure Development for Sustainable Livestock Production Total			1,000,000,000	1,000,000,000	2,500,000,000
		<b>105-Agriculture Diversification Total</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,500,000,000</b>
<b>061- Department of Animal Health and Livestock Development (DAHLD) Total</b>					<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,500,000,000</b>
<b>069- Blantyre MU Irrigation Services</b>							
			<b>106-Irrigation Development</b>				
		15230 - Shire Valley Irrigation Project					
			<b>2-Expense</b>				
				012-Internal travel	7,534,155,112	7,534,155,112	9,259,712,663
				013-External travel	296,445,505	296,445,505	719,235,956
				014-Public Utilities	436,862,573	436,862,573	134,255,076
				015-Office supplies	1,894,605,661	1,894,605,661	818,277,067
				017-Rentals	8,742,864	8,742,864	3,915,622
				018-Education supplies			23,870,792
				019-Training expenses	1,350,159,032	1,350,159,032	56,740,264
				020-Acquisition of technical services	41,193,858,419	40,093,858,419	42,711,316,516
				021-Agricultural Inputs	124,558,834	124,558,834	35,088,324
				022-Food and rations	74,476,253	74,476,253	66,710,598
				023-Other goods and services	35,710,824	35,710,824	856,436,458
				024-Motor vehicle running expenses	2,354,728,877	2,354,728,877	5,539,250,542
				025-Routine Maintenance of Assets	121,536,609	121,536,609	210,215,554
				092-Capital grant to Local Government		214,940,000	-
				106-Current transfers not elsewhere classified to Resident Household	1,000,000,000	-	6,772,467,888
				119-Premiums	65,841,325	65,841,325	139,969,892
				089-Capital grants to Extra-Budgetary Units			6,888,594,298
				094-Social Security Benefits in Cash [GFS]			132,261,010
				085-Current grants to State government	3,238,097,937	3,238,097,937	
			<b>3-Assets</b>				
				001-Materials and supplies	127,042,120	127,042,120	7,251,152
				001-Transport equipment	189,428,729	189,428,729	717,864,038
				002-Intellectual property products	4,533,337	4,533,337	
				002-Land under cultivation	646,697,965	646,697,965	
				002-Machinery and equipment other than transport equipment	2,003,704,824	2,003,704,824	1,900,776,208
		15230 - Shire Valley Irrigation Project Total			62,701,186,800	60,816,126,800	76,994,209,918
		<b>106-Irrigation Development Total</b>			<b>62,701,186,800</b>	<b>60,816,126,800</b>	<b>76,994,209,918</b>
<b>069- Blantyre MU Irrigation Services Total</b>					<b>62,701,186,800</b>	<b>60,816,126,800</b>	<b>76,994,209,918</b>
<b>076- Irrigation Services Headquarters</b>							
			<b>106-Irrigation Development</b>				
		16540-Programme for Rural Irrigation Development					
			<b>2-Expense</b>				
				012-Internal travel	199,200,000	199,200,000	9,446,372,000
				014-Public Utilities	28,512,000	28,512,000	290,600,000

# Vote 190: Ministry of Agriculture

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
076- Irr	106-Irriga	16540-	2-Ex	015-Office supplies	36,000,000	36,000,000	1,554,530,322
				020-Acquisition of technical services	26,623,486,324	31,623,486,324	24,449,994,529
				021-Agricultural Inputs			410,100,000
				022-Food and rations			50,400,000
				023-Other goods and services			36,480,000
				024-Motor vehicle running expenses	39,312,000	39,312,000	2,720,033,414
				025-Routine Maintenance of Assets	72,000,000	72,000,000	352,000,000
				106-Current transfers not elsewhere classified to Resident Household	60,000,000	60,000,000	
				119-Premiums			48,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			99,000,000
		16540-		Programme for Rural Irrigation Development Total	27,058,510,324	32,058,510,324	39,457,510,265
		22560 -		Agriculture Infrastructure and Youth in Agribusiness Project			
				<b>2-Expense</b>			
				012-Internal travel	199,200,000	199,200,000	3,774,680,000
				014-Public Utilities	28,512,000	28,512,000	19,176,000
				015-Office supplies	36,000,000	36,000,000	260,304,000
				020-Acquisition of technical services	3,565,000,000	3,565,000,000	1,360,000,000
				021-Agricultural Inputs			306,000,000
				024-Motor vehicle running expenses	39,288,000	39,288,000	869,040,000
				025-Routine Maintenance of Assets	72,000,000	72,000,000	190,400,000
				106-Current transfers not elsewhere classified to Resident Household	60,000,000	60,000,000	
				119-Premiums			20,400,000
		22560 -		Agriculture Infrastructure and Youth in Agribusiness Project Total	4,000,000,000	4,000,000,000	6,800,000,000
		106-Irrigation Development		Total	31,058,510,324	36,058,510,324	46,257,510,265
		076- Irrigation Services Headquarters		Total	31,058,510,324	36,058,510,324	46,257,510,265
Grand Total					214,942,925,162	217,707,865,162	301,835,703,632





## Vote 210

### Ministry of Water and Sanitation

<b>Recurrent</b>	<b>2025-2026 Estimates</b>
Personal Emoluments	2,204,558,223
Other Recurrent Transactions	734,320,151
<b>Total Recurrent</b>	<b>2,938,878,374</b>
<b>Development</b>	
Development 1	240,166,190,593
Development 2	38,650,000,000
<b>Total Development</b>	<b>278,816,190,593</b>
<b>Total Vote</b>	<b>281,755,068,967</b>

**Vote: 210 Ministry of Water and Sanitation**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters					2,088,566,743	2,506,217,418	2,603,439,169
002 - Water Development Headquarters							
	166-Water Resources Development, Management and Supply						
		3- Sanitation and Hygiene					
			2-Expense				
				012-Internal travel	25,940,000	25,940,000	22,920,000
				015-Office supplies	3,130,572	3,130,572	4,037,695
				016-Medical supplies	1,600,000	1,600,000	
				023-Other goods and services			17,330,000
				024-Motor vehicle running expenses	20,090,170	20,090,170	12,576,400
				025-Routine Maintenance of Assets	1,399,992	1,399,992	5,760,000
				<b>2-Expense Total</b>	<b>52,160,734</b>	<b>52,160,734</b>	<b>62,624,095</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	1,500,000
				<b>3-Assets Total</b>	<b>400,000</b>	<b>400,000</b>	<b>1,500,000</b>
				3- Sanitation and Hygiene Total	52,560,734	52,560,734	64,124,095
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>52,560,734</b>	<b>52,560,734</b>	<b>64,124,095</b>
002 - Water Development Headquarters Total					52,560,734	52,560,734	64,124,095
003 - Regional Water Offices-North							
	166-Water Resources Development, Management and Supply						
		1- Water Resources Development and Management					
			2-Expense				
				012-Internal travel	16,220,000	18,220,000	8,640,000
				014-Public Utilities	3,994,400	3,994,400	3,000,000
				015-Office supplies	3,890,000	1,120,000	1,950,000
				016-Medical supplies	360,000	-	240,000
				019-Training expenses	2,400,000	-	2,880,000
				024-Motor vehicle running expenses	7,004,000	15,580,000	12,368,616
				025-Routine Maintenance of Assets	4,296,000	-	4,000,000
				<b>2-Expense Total</b>	<b>38,164,400</b>	<b>38,914,400</b>	<b>33,078,616</b>
			3-Assets				
				001-Materials and supplies			1,310,028
				002-Machinery and equipment other than transport equipment	750,000	-	750,000
				<b>3-Assets Total</b>	<b>750,000</b>	<b>-</b>	<b>2,060,028</b>
				1- Water Resources Development and Management Total	38,914,400	38,914,400	35,138,644
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>38,914,400</b>	<b>38,914,400</b>	<b>35,138,644</b>
003 - Regional Water Offices-North Total					38,914,400	38,914,400	35,138,644
004 - Regional Water Offices- Centre							
	166-Water Resources Development, Management and Supply						
		1- Water Resources Development and Management					
			2-Expense				
				012-Internal travel	12,920,000	14,920,000	18,840,000
				014-Public Utilities	8,160,000	9,960,000	8,400,000
				015-Office supplies	2,579,284	3,188,584	1,750,000
				016-Medical supplies	240,000	240,000	
				024-Motor vehicle running expenses	14,144,716	9,735,416	9,872,474
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,207,206
				<b>2-Expense Total</b>	<b>40,044,000</b>	<b>40,044,000</b>	<b>40,069,680</b>
				1- Water Resources Development and Management Total	40,044,000	40,044,000	40,069,680
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>40,044,000</b>	<b>40,044,000</b>	<b>40,069,680</b>
004 - Regional Water Offices- Centre Total					40,044,000	40,044,000	40,069,680
005 - Regional Water Offices- South							
	166-Water Resources Development, Management and Supply						
		1- Water Resources Development and Management					
			2-Expense				
				012-Internal travel	10,215,000	15,215,000	23,964,000
				014-Public Utilities	9,204,000	-	
				015-Office supplies	8,081,300	6,158,300	5,386,502
				023-Other goods and services	1,700,000	-	
				024-Motor vehicle running expenses	8,202,000	19,402,700	20,685,696
				025-Routine Maintenance of Assets	3,373,700	-	18,243,868
				<b>2-Expense Total</b>	<b>40,776,000</b>	<b>40,776,000</b>	<b>68,280,066</b>
				1- Water Resources Development and Management Total	40,776,000	40,776,000	68,280,066

**Vote: 210 Ministry of Water and Sanitation**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>40,776,000</b>	<b>40,776,000</b>	<b>68,280,066</b>
<b>005 - Regional Water Offices- South Total</b>					<b>40,776,000</b>	<b>40,776,000</b>	<b>68,280,066</b>
				<b>006 - Shire Valley Irrigation Services</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
				1- Water Resources Developemnt and Management			
				<b>2-Expense</b>			
				012-Internal travel		36,880,000	45,940,000
				013-External travel			8,332,800
				015-Office supplies		4,047,200	5,642,000
				023-Other goods and services			10,038,100
				024-Motor vehicle running expenses		29,072,800	15,447,100
				<b>2-Expense Total</b>		<b>70,000,000</b>	<b>85,400,000</b>
				1- Water Resources Developemnt and Management Total		70,000,000	85,400,000
				<b>166-Water Resources Development, Management and Supply Total</b>		<b>70,000,000</b>	<b>85,400,000</b>
<b>006 - Shire Valley Irrigation Services Total</b>						<b>70,000,000</b>	<b>85,400,000</b>
				<b>015 - Water Resources Management</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
				1- Water Resources Developemnt and Management			
				<b>2-Expense</b>			
				012-Internal travel	36,880,000	-	
				015-Office supplies	3,647,200	-	
				023-Other goods and services	8,147,600	-	
				024-Motor vehicle running expenses	21,325,200	-	
				<b>2-Expense Total</b>	<b>70,000,000</b>	<b>-</b>	
				1- Water Resources Developemnt and Management Total	70,000,000	-	
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>70,000,000</b>	<b>-</b>	
<b>015 - Water Resources Management Total</b>					<b>70,000,000</b>	<b>-</b>	
				<b>016 - Water Supply Services</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
				2- Water Supply			
				<b>2-Expense</b>			
				012-Internal travel	19,281,421	36,881,421	12,670,000
				014-Public Utilities			9,204,000
				015-Office supplies	6,318,706	1,505,679	5,078,500
				023-Other goods and services			1,700,000
				024-Motor vehicle running expenses	23,164,300	15,010,848	10,400,520
				025-Routine Maintenance of Assets	5,569,319	2,569,319	3,373,700
				<b>2-Expense Total</b>	<b>54,333,746</b>	<b>55,967,267</b>	<b>42,426,720</b>
				<b>3-Assets</b>			
				002-Buildings other than dwellings	1,633,521	-	
				<b>3-Assets Total</b>	<b>1,633,521</b>	<b>-</b>	
				2- Water Supply Total	55,967,267	55,967,267	42,426,720
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>55,967,267</b>	<b>55,967,267</b>	<b>42,426,720</b>
<b>016 - Water Supply Services Total</b>					<b>55,967,267</b>	<b>55,967,267</b>	<b>42,426,720</b>
<b>Grand Total</b>					<b>2,386,829,144</b>	<b>2,804,479,819</b>	<b>2,938,878,374</b>

# Vote: 210 Minisrty of Water and Sanitation

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				<b>005 - Regional Water Offices- South</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
		12520 - Ground Water		Extraction for Rural Piped WaterDevelopment Programme			
			<b>2-Expense</b>				
				012-Internal travel		536,620,350	975,110,000
				015-Office supplies		25,000,000	83,800,000
				019-Training expenses		122,848,750	
				020-Acquisition of technical services		4,903,096,675	2,749,593,020
				023-Other goods and services			38,000,000
				024-Motor vehicle running expenses		248,411,250	153,496,980
		12520 - Ground Water		Extraction for Rural Piped WaterDevelopment Programme Total		5,835,977,025	4,000,000,000
				<b>17220-Feasibility Studies for Alternative Water Sources (Zomba &amp; Kasunqu)</b>			
			<b>2-Expense</b>				
				012-Internal travel		12,000,000	
				020-Acquisition of technical services		781,438,400	600,000,000
				024-Motor vehicle running expenses		6,561,600	
				<b>17220-Feasibility Studies for Alternative Water Sources (Zomba &amp; Kasunqu) Total</b>		800,000,000	600,000,000
				<b>17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		491,628,049	1,200,000,000
			<b>3-Assets</b>				
				003-Other structures		316,733,395	
				<b>17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total</b>		808,361,444	1,200,000,000
				<b>17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		800,000,000	6,000,000,000
				<b>17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total</b>		800,000,000	6,000,000,000
				<b>18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		1,000,681,383	
				<b>18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total</b>		1,000,681,383	
				<b>18960 - Upgrading of Liwonde Water Supply Project to include Balaka</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		-	300,000,000
				<b>18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total</b>		-	300,000,000
				<b>19250-Lilongwe Water and Sanitation</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		45,485,339,223	55,798,982,997
				<b>19250-Lilongwe Water and Sanitation Total</b>		45,485,339,223	55,798,982,997
				<b>21080 - Improvement of Water Supply Services in Dowa District</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		500,000,000	1,000,000,000
			<b>3-Assets</b>				
				003-Other structures			-
				<b>21080 - Improvement of Water Supply Services in Dowa District Total</b>		500,000,000	1,000,000,000
				<b>21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		3,000,000,000	7,000,000,000
			<b>3-Assets</b>				
				003-Other structures			-
				<b>21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total</b>		3,000,000,000	7,000,000,000
				<b>21320 - Lilongwe Water Resource Efficiency Programme (LWREP)</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		7,480,891,860	1,000,000,000
				<b>21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total</b>		7,480,891,860	1,000,000,000
				<b>21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces</b>			
			<b>2-Expense</b>				
				020-Acquisition of technical services		450,000,000	350,000,000

# Vote: 210 Minisrty of Water and Sanitation

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total		450,000,000	350,000,000
				22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart			
			<b>2-Expense</b>				
				020-Acquisition of technical services		22,371,391,100	1,000,000,000
				106-Current transfers not elsewhere classified to Resident Household		1,000,000,000	
			<b>3-Assets</b>				
				003-Other structures			-
				22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart Total		23,371,391,100	1,000,000,000
				22880-Karonga Water Supply Project- Counterpart			
			<b>2-Expense</b>				
				020-Acquisition of technical services		1,814,356,873	4,373,455,965
			<b>3-Assets</b>				
				003-Other structures			-
				22880-Karonga Water Supply Project- Counterpart Total		1,814,356,873	4,373,455,965
				22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			
			<b>2-Expense</b>				
				020-Acquisition of technical services		1,290,500,930	3,500,000,000
			<b>3-Assets</b>				
				003-Other structures			-
				22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total		1,290,500,930	3,500,000,000
				24900-Salima-Lilongwe Water Project			
			<b>2-Expense</b>				
				012-Internal travel			240,400,000
				014-Public Utilities			18,000,000
				015-Office supplies			24,000,000
				020-Acquisition of technical services		200,000,000	626,000,000
				024-Motor vehicle running expenses			91,600,000
			<b>3-Assets</b>				
				003-Other structures			-
				24900-Salima-Lilongwe Water Project Total		200,000,000	1,000,000,000
				26510-NRWB Water Supply and Sanitation Improvement			
			<b>2-Expense</b>				
				020-Acquisition of technical services			23,221,374,274
				26510-NRWB Water Supply and Sanitation Improvement Total			23,221,374,274
				26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City and Parts of Mzimba District			
			<b>2-Expense</b>				
				020-Acquisition of technical services		1,246,815,310	1,481,216,588
				26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City		1,246,815,310	1,481,216,588
				26540- Rumphi Water and Sanitation Services Improvement Project			
			<b>2-Expense</b>				
				020-Acquisition of technical services		3,299,397,948	
				26540- Rumphi Water and Sanitation Services Improvement Project Total		3,299,397,948	
				<b>166-Water Resources Development, Management and Supply Total</b>		<b>97,383,713,096</b>	<b>111,825,029,824</b>
				<b>005 - Regional Water Offices- South Total</b>		<b>97,383,713,096</b>	<b>111,825,029,824</b>
				<b>006 - Shire Valley Irrigation Services</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
				17310-Songwe River Basin Development Programme			
			<b>2-Expense</b>				
				012-Internal travel		13,576,380	9,150,000
				015-Office supplies		3,000,000	3,000,000
				020-Acquisition of technical services		399,999,957	600,000,000
				023-Other goods and services		129,999,999	51,296,000
				024-Motor vehicle running expenses		50,819,764	14,400,000
				025-Routine Maintenance of Assets		2,603,900	22,154,000
				17310-Songwe River Basin Development Programme Total		600,000,000	700,000,000
				21310 - Solar Powered Groundwater Development Pilot Project			
			<b>2-Expense</b>				

# Vote: 210 Minisrty of Water and Sanitation

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				012-Internal travel			88,560,000
				015-Office supplies		890,800	18,773,600
				020-Acquisition of technical services		384,632,175	1,753,232,400
				024-Motor vehicle running expenses			139,434,000
				21310 - Solar Powered Groundwater Development Pilot Project Total		385,522,975	2,000,000,000
				23780 - Malawi Watershed Services Improvement Project			
				2-Expense			
				020-Acquisition of technical services		25,961,153,184	49,754,242,967
				23780 - Malawi Watershed Services Improvement Project Total		25,961,153,184	49,754,242,967
				23830 - Malawi Resilience and Disaster Risk Management Project			
				2-Expense			
				020-Acquisition of technical services	49,613,854,960	49,613,854,960	40,941,259,693
				23830 - Malawi Resilience and Disaster Risk Management Project Total	49,613,854,960	49,613,854,960	40,941,259,693
				26500-Salima Town Water Project			
				2-Expense			
				020-Acquisition of technical services		27,438,870,690	
				26500-Salima Town Water Project Total		27,438,870,690	
				26510-NRWB Water Supply and Sanitation Improvement			
				2-Expense			
				020-Acquisition of technical services		20,793,426,652	
				26510-NRWB Water Supply and Sanitation Improvement Total		20,793,426,652	
				166-Water Resources Development, Management and Supply Total	49,613,854,960	124,792,828,461	93,395,502,660
				006 - Shire Valley Irrigation Services Total	49,613,854,960	124,792,828,461	93,395,502,660
				015 - Water Resources Management			
				2-Expense			
				012-Internal travel	9,150,000	-	
				015-Office supplies	3,000,000	-	
				020-Acquisition of technical services	400,000,000	-	
				023-Other goods and services	151,296,000	-	
				024-Motor vehicle running expenses	14,400,000	-	
				025-Routine Maintenance of Assets	22,154,000	-	
				17310-Songwe River Basin Development Programme Total	600,000,000	-	
				21310 - Solar Powered Groundwater Development Pilot Project			
				2-Expense			
				012-Internal travel	72,540,000	-	
				015-Office supplies	21,220,800	-	
				020-Acquisition of technical services	626,994,200	-	
				024-Motor vehicle running expenses	143,535,000	-	
				025-Routine Maintenance of Assets	19,200,000	-	
				119-Premiums	900,000	-	
				21310 - Solar Powered Groundwater Development Pilot Project Total	884,390,000	-	
				23780 - Malawi Watershed Services Improvement Project			
				2-Expense			
				012-Internal travel	60,300,000	-	
				020-Acquisition of technical services			
				024-Motor vehicle running expenses	84,754,000	-	
				106-Current transfers not elsewhere classified to Resident Household	354,946,000	-	
				23780 - Malawi Watershed Services Improvement Project Total	500,000,000	-	
				23830 - Malawi Resilience and Disaster Risk Management Project			
				26510-NRWB Water Supply and Sanitation Improvement			
				2-Expense			
				020-Acquisition of technical services			1,481,216,588
				26510-NRWB Water Supply and Sanitation Improvement Total			1,481,216,588
				26540- Rumphi Water and Sanitation Services Improvement Project			
				2-Expense			
				020-Acquisition of technical services			3,919,684,762
				26540- Rumphi Water and Sanitation Services Improvement Project Total			3,919,684,762
				24590-National Water and Sanitation Project (Blantyre Water Board) - Counterpart			
				2-Expense			

# Vote: 210 Minisrty of Water and Sanitation

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				012-Internal travel			1,000,000,000
				24590-National Water and Sanitation Project (Blantyre Water Board) - Counterpart Total			1,000,000,000
				<b>166-Water Resources Development, Management and Supply Total</b>	<b>1,984,390,000</b>	<b>-</b>	<b>6,400,901,350</b>
				<b>015 - Water Resources Management Total</b>	<b>1,984,390,000</b>	<b>-</b>	<b>6,400,901,350</b>
				<b>016 - Water Supply Services</b>			
				<b>166-Water Resources Development, Management and Supply</b>			
				12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme			
				<b>2-Expense</b>			
				012-Internal travel	683,740,000	-	
				015-Office supplies	25,000,000	-	
				019-Training expenses	122,848,750	-	
				020-Acquisition of technical services	2,920,000,000	-	
				024-Motor vehicle running expenses	248,411,250	-	
				12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme Total	4,000,000,000	-	
				17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)			
				<b>2-Expense</b>			
				012-Internal travel	12,000,000	-	
				020-Acquisition of technical services	781,438,400	-	
				024-Motor vehicle running expenses	6,561,600	-	
				17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total	800,000,000	-	
				17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas			
				<b>2-Expense</b>			
				020-Acquisition of technical services	491,628,049	-	
				<b>3-Assets</b>			
				003-Other structures	316,733,395	-	
				17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total	808,361,444	-	
				17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)			
				<b>2-Expense</b>			
				020-Acquisition of technical services	800,000,000	-	
				17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total	800,000,000	-	
				18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project			
				<b>2-Expense</b>			
				020-Acquisition of technical services	1,000,681,383	-	1,000,000,000
				18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total	1,000,681,383	-	1,000,000,000
				18960 - Upgrading of Liwonde Water Supply Project to include Balaka			
				<b>2-Expense</b>			
				020-Acquisition of technical services	200,000,000	-	
				18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total	200,000,000	-	
				19250-Lilongwe Water and Sanitation			
				<b>2-Expense</b>			
				020-Acquisition of technical services	46,285,339,223	-	
				19250-Lilongwe Water and Sanitation Total	46,285,339,223	-	
				21080 - Improvement of Water Supply Services in Dowa District			
				<b>3-Assets</b>			
				003-Other structures	500,000,000	-	
				21080 - Improvement of Water Supply Services in Dowa District Total	500,000,000	-	
				21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			
				<b>3-Assets</b>			
				003-Other structures	3,000,000,000	-	
				21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	3,000,000,000	-	
				21320 - Lilongwe Water Resource Efficiency Programme (LWREP)			
				<b>2-Expense</b>			
				020-Acquisition of technical services	7,480,891,860	-	
				21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total	7,480,891,860	-	
				21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
				<b>2-Expense</b>			

# Vote: 210 Minisrty of Water and Sanitation

## Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				020-Acquisition of technical services	450,000,000	-	
				21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total	450,000,000	-	
				22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart			
				3-Assets			
				003-Other structures	500,000,000	-	
				22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu,	500,000,000	-	
				22880-Karonga Water Supply Project- Counterpart			
				2-Expense			
				020-Acquisition of technical services	314,356,873	-	
				3-Assets			
				003-Other structures	1,500,000,000	-	
				22880-Karonga Water Supply Project- Counterpart Total	1,814,356,873	-	
				22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			
				2-Expense			
				020-Acquisition of technical services	290,500,930	-	
				3-Assets			
				003-Other structures	1,000,000,000	-	
				22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total	1,290,500,930	-	
				24900-Salima-Lilongwe Water Project			
				3-Assets			
				003-Other structures	200,000,000	-	
				24900-Salima-Lilongwe Water Project Total	200,000,000	-	
				23780 - Malawi Watershed Services Improvement Project			
				2-Expense			
				020-Acquisition of technical services	25,961,153,184	-	
				23780 - Malawi Watershed Services Improvement Project Total	25,961,153,184	-	
				26500-Salima Town Water Project			
				2-Expense			
				020-Acquisition of technical services	27,638,870,690	-	66,194,756,759
				26500-Salima Town Water Project Total	27,638,870,690	-	66,194,756,759
				26510-NRWB Water Supply and Sanitation Improvement			
				2-Expense			
				020-Acquisition of technical services	20,793,426,652	-	
				26510-NRWB Water Supply and Sanitation Improvement Total	20,793,426,652	-	
				26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City and Parts of Mzimba District			
				2-Expense			
				020-Acquisition of technical services	1,246,815,310	-	
				26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Impro	1,246,815,310	-	
				26540- Rumphi Water and Sanitation Services Improvement Project			
				2-Expense			
				020-Acquisition of technical services	3,299,397,948	-	
				26540- Rumphi Water and Sanitation Services Improvement Project Total	3,299,397,948	-	
				166-Water Resources Development, Management and Supply Total	148,069,795,497	-	67,194,756,759
				016 - Water Supply Services Total	148,069,795,497	-	67,194,756,759
				Grand Total	199,668,040,457	222,176,541,557	278,816,190,593



**Vote 240**

**Office of the Vice President**

<b>Recurrent</b>	<b>2025-26 Estimates</b>
Personal Emoluments	2,648,149,079
Other Recurrent Transactions	5,527,847,825
<b>Total Recurrent</b>	<b>8,175,996,904</b>
<b>Development</b>	
Development 1	
Development 2	
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>8,175,996,904</b>

**Vote 240: Office of the Vice President**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-	Headquarters						
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	14,500,000	14,500,000	
				015-Office supplies	7,712,000	7,712,000	
				019-Training expenses	2,000,000	2,000,000	
				024-Motor vehicle running expenses	2,400,000	2,400,000	
				2-Expense Total	26,612,000	26,612,000	
				1-Information and Communication Technology Total	26,612,000	26,612,000	
		7-Administration					
		2-Expense					
				001-Salaries in Cash	589,388,834	2,140,667,810	1,814,251,770
				003-Other allowances in cash	465,541,926	397,489,782	833,897,309
				012-Internal travel	256,985,000	757,902,000	686,580,000
				013-External travel	760,950,000	1,893,744,079	106,000,000
				014-Public Utilities	175,200,000	288,200,000	1,440,000
				015-Office supplies	120,817,897	297,280,431	250,632,000
				016-Medical supplies	60,000,000	100,000,000	22,120,000
				019-Training expenses	39,575,000	49,575,000	44,251,000
				020-Acquisition of technical services	100,000	100,000	175,000
				022-Food and rations	194,000,000	248,000,000	
				023-Other goods and services	204,000,000	321,500,000	
				024-Motor vehicle running expenses	333,560,000	583,560,000	60,120,741
				025-Routine Maintenance of Assets	266,250,000	366,250,000	105,487,000
				119-Premiums	120,000,000	170,000,000	13,754,000
				2-Expense Total	3,586,368,657	7,614,269,102	3,938,708,820
				3-Assets			
				001-Land underlying buildings and structure	9,600,000	-	
				001-Materials and supplies			20,380,000
				001-Transport equipment	95,000,000	-	168,000,000
				002-Machinery and equipment other than transport equipment	122,750,000	136,292,348	89,385,084
				3-Assets Total	227,350,000	136,292,348	277,765,084
				7-Administration Total	3,813,718,657	7,750,561,450	4,216,473,904
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	30,125,000	30,125,000	82,050,000
				015-Office supplies	13,761,300	13,761,300	
				018-Education supplies	10,000,000	10,000,000	25,000,000
				019-Training expenses	7,800,000	7,800,000	
				024-Motor vehicle running expenses	14,400,000	14,400,000	
				2-Expense Total	76,086,300	76,086,300	107,050,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,000,000	-	
				3-Assets Total	6,000,000	-	
				8-Financial Management and Audit Services Total	82,086,300	76,086,300	107,050,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	37,150,000	37,150,000	16,000,000
				013-External travel	10,480,803	10,480,803	
				015-Office supplies	14,500,000	14,500,000	250,000
				024-Motor vehicle running expenses	2,400,000	2,400,000	
				2-Expense Total	64,530,803	64,530,803	16,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,600,000	7,600,000	
				3-Assets Total	7,600,000	7,600,000	
				9-Human Resource Management Total	72,130,803	72,130,803	16,250,000
		020-Management and Support Services Total			3,994,547,760	7,925,390,553	4,339,773,904
		201-Presidency Office and Resident Management					
		3-VVIP Functions					
		2-Expense					
				012-Internal travel			250,000,000
				013-External travel			901,800,000
				014-Public Utilities			48,000,000
				015-Office supplies			30,000,000
				016-Medical supplies			115,000,000
				022-Food and rations			128,000,000

**Vote 240: Office of the Vice President**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	201-Pre	3-VVIP Func	2-Expense	023-Other goods and services			141,700,000
				024-Motor vehicle running expenses			134,000,000
				025-Routine Maintenance of Assets			530,000,000
			<b>2-Expense Total</b>				<b>2,278,500,000</b>
			<b>3-Assets</b>				
				001-Transport equipment			632,000,000
				002-Machinery and equipment other than transport equipment			89,500,000
			<b>3-Assets Total</b>				<b>721,500,000</b>
		3-VVIP Functions Total					3,000,000,000
	<b>201-Presidency Office and Resident Management Total</b>						<b>3,000,000,000</b>
<b>001- Headquarters Total</b>					<b>3,994,547,760</b>	<b>7,925,390,553</b>	<b>7,339,773,904</b>
<b>003- Reforms and Rationalisation</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				012-Internal travel	5,000,000	13,458,250	47,650,000
				013-External travel	11,700,000	30,434,687	14,000,000
				014-Public Utilities	5,836,000	5,836,000	17,960,000
				015-Office supplies	45,473,496	45,473,496	126,760,000
				016-Medical supplies			2,534,400
				018-Education supplies			4,000,000
				019-Training expenses	1,200,000	1,200,000	
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses	69,480,000	69,480,000	60,000,000
				025-Routine Maintenance of Assets	10,105,480	10,105,480	12,000,000
				119-Premiums	1,500,000	1,500,000	5,000,000
			<b>2-Expense Total</b>		<b>150,794,976</b>	<b>177,987,913</b>	<b>289,904,400</b>
			<b>3-Assets</b>				
				001-Materials and supplies	2,000,000	2,000,000	
				001-Transport equipment			75,000,000
				002-Machinery and equipment other than transport equipment	45,000,000	36,541,750	
			<b>3-Assets Total</b>		<b>47,000,000</b>	<b>38,541,750</b>	<b>75,000,000</b>
		7-Administration Total			197,794,976	216,529,663	364,904,400
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel			50,035,000
				013-External travel			19,000,000
				015-Office supplies			6,064,920
				018-Education supplies			12,000,000
				023-Other goods and services			4,500,000
				024-Motor vehicle running expenses			10,900,080
				025-Routine Maintenance of Assets			-
			<b>2-Expense Total</b>				<b>102,500,000</b>
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			7,500,000
			<b>3-Assets Total</b>				<b>7,500,000</b>
		2-Planning, Monitoring and Evaluation Total					110,000,000
	<b>020-Management and Support Services Total</b>				<b>197,794,976</b>	<b>216,529,663</b>	<b>474,904,400</b>
	<b>167-Public Sector Reforms</b>						
		3-Information, Communication and Education					
		<b>2-Expense</b>					
				012-Internal travel	133,735,000	128,735,000	97,380,000
				014-Public Utilities	30,000	30,000	898,600
				015-Office supplies	39,849,000	39,849,000	
				019-Training expenses	300,000	300,000	
				023-Other goods and services	12,000,000	12,000,000	5,000,000
				024-Motor vehicle running expenses	34,086,000	34,086,000	5,040,000
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
			<b>2-Expense Total</b>		<b>230,000,000</b>	<b>225,000,000</b>	<b>108,318,600</b>
		3-Information, Communication and Education Total			230,000,000	225,000,000	108,318,600
		1-Public Sector Reforms Planning, Monitoring and Reporting					
		<b>2-Expense</b>					
				012-Internal travel	51,720,000	53,670,000	127,280,000
				013-External travel	14,000,000	93,149,352	10,500,000
				014-Public Utilities			345,000

**Vote 240: Office of the Vice President**  
**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- R	167-Pub	1-Public Sec	2-Expense	015-Office supplies	8,380,000	9,280,000	5,000,000
				018-Education supplies			5,000,000
				019-Training expenses	11,860,000	11,860,000	
				023-Other goods and services	-	3,150,000	
				024-Motor vehicle running expenses	14,040,000	14,040,000	16,875,000
			<b>2-Expense Total</b>		<b>100,000,000</b>	<b>185,149,352</b>	<b>165,000,000</b>
				1-Public Sector Reforms Planning, Monitoring and Reporting Total	100,000,000	185,149,352	165,000,000
				2-Public Finance and Economic Reforms			
			<b>2-Expense</b>				
				012-Internal travel	38,700,000	38,700,000	63,426,000
				014-Public Utilities	3,400,000	3,400,000	
				015-Office supplies	18,750,000	18,750,000	5,040,000
				018-Education supplies			2,100,000
				023-Other goods and services			15,168,000
				024-Motor vehicle running expenses	9,150,000	9,150,000	2,266,000
			<b>2-Expense Total</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>88,000,000</b>
				2-Public Finance and Economic Reforms Total	70,000,000	70,000,000	88,000,000
				<b>167-Public Sector Reforms Total</b>	<b>400,000,000</b>	<b>480,149,352</b>	<b>361,318,600</b>
				<b>003- Reforms and Rationalisation Total</b>	<b>597,794,976</b>	<b>696,679,015</b>	<b>836,223,000</b>
<b>Grand Total</b>					<b>4,592,342,736</b>	<b>8,622,069,568</b>	<b>8,175,996,904</b>