

**Malawi Government** 

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

**Detailed Estimates** 

**Vol. 3 (Votes 320 – 560)** 

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

**Detailed Estimates** 

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## **Vote 320**

## **Ministry of Gender**

Recurrent	2025-26 Estimates
Personal Emoluments	3,184,640,100
Other Recurrent Transactions	10,501,940,000
Total Recurrent	13,686,580,100
Development 1 Development 2	54,490,617,981 1,500,000,000
Total Development	55,990,617,981
Total Vote	69,677,198,081

	Program		GFS	Itam	2024 2E Approved	2024-25 Revised	2025-26 Estimate
Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	leadquarte	L					
001- F		ers nagement and	C	<u> </u>			
-	UZU-IVIAI			nication Technology			
-		1-information					
			2-Expense				22,106,401
-				001-Salaries in Cash 003-Other allowances in cash			4,111,250
				012-Internal travel	9,100,000	12,208,000	14,000,000
				014-Public Utilities	433,000	12,200,000	500,000
				015-Office supplies	2,315,000	1,640,000	2,898,000
				024-Motor vehicle running expenses	11,842,000	8,558,919	11,072,000
			2-Expense		23,690,000	22,406,919	54,687,651
			Z-Expense	l	23,030,000	22,400,515	34,067,031
			3-Assets				
			O ASSELS	002-Machinery and equipment other than transport equipment	14,710,000	14,710,000	13,242,000
			3-Assets To		14,710,000	14,710,000	13,242,000
			J-Assets IV	otal	14,710,000	14,710,000	13,242,000
		1-Information a	nd Communic	cation Technology Total	38,400,000	37,116,919	67,929,651
		1 information a	na commani	adion recimology retai	00,400,000	07,110,010	07,020,001
		2-Planning N	Nonitoring and	Evaluation			
		2 1 1011111119, 11	2-Expense				
				001-Salaries in Cash			133,812,136
				003-Other allowances in cash			12,220,000
				012-Internal travel	25,100,000	21,725,000	25,600,000
				013-External travel	18,000,000	18,000,000	26,800,000
				015-Office supplies	4,400,000	-	4.800.000
				018-Education supplies	4,500,000	4,500,000	1,000,000
				019-Training expenses	1,000,000	1,000,000	3,000,000
		Ì		023-Other goods and services		3,275,000	4,600,000
			1	024-Motor vehicle running expenses	13,000,000	10,800,000	11,300,000
			1	025-Routine Maintenance of Assets	5,000,000	5.000,000	10,900,000
			2-Expense		70,000,000	63,300,000	233,032,136
			_ Expense		7 0,000,000	00,000,000	200,002,100
			3-Assets				
-			3-ASSELS	002-Machinery and equipment other than transport equipment		6,700,000	
			3-Assets To			6,700,000	
			3-ASSEIS TO	nai		6,700,000	
-		2 Diagning Ma	nitoring and E	valuation Total	70,000,000	70,000,000	233,032,136
		Z-Planning, IVIO	nitoring and E	I	70,000,000	70,000,000	233,032,136
-		7 A desiriates					
-		7-Administrat					
-			2-Expense	001-Salaries in Cash	700.050.005	4 005 000 004	4 000 040 044
					768,252,885	1,825,220,894	1,088,048,044
				003-Other allowances in cash	739,613,770	739,613,770	179,993,375
-				012-Internal travel	90,745,000	90,745,000	122,470,000
-				013-External travel	62,000,000	59,379,446	98,400,000
-				014-Public Utilities	46,000,000	46,000,000	67,560,000
-				015-Office supplies	40,135,000	33,740,703	38,770,000
				019-Training expenses	7,500,000	1,574,000	9,250,000
-				020-Acquisition of technical services	4,000,000	4,000,000	4,400,000
-				023-Other goods and services	15,200,000	21,200,000	34,620,000
-				024-Motor vehicle running expenses	83,060,000	79,990,500	103,300,000
-				025-Routine Maintenance of Assets	72,660,000	68,398,492	88,668,000
				119-Premiums	39,000,000	39,000,000	42,900,000
			2-Expense	Fotal	1,968,166,655	3,008,862,805	1,878,379,419
-			3-Assets		4 000 000		
-				001-Materials and supplies	1,000,000	-	1,100,000
-				002-Machinery and equipment other than transport equipment	11,500,000	15,276,000	28,550,000
-			3-Assets To	otal	12,500,000	15,276,000	29,650,000
					4 000 000 000	3 024 138 805	
		7-Administratio	n Total		1,980,666,655	3,024,138,805	1,908,029,419
-				14 77 0			
-		8-Financial N		nd Audit Services			
$\vdash$			2-Expense		1	1	110 =00 1
$\vdash$			-	001-Salaries in Cash	1	1	148,700,167
$\vdash$			<del>                                     </del>	003-Other allowances in cash	40		17,320,000
<b> </b>			ļ	012-Internal travel	18,400,000	19,899,700	28,495,800
<b> </b>			ļ	013-External travel		6,000,000	12,250,000
<b> </b>		1	1	015-Office supplies	4,349,300	2,570,190	5,905,000
<b> </b>		1	1	018-Education supplies	800,000		3,480,000
$\vdash$			-	019-Training expenses	6,640,000	5,000,000	6,400,000
$\vdash$			-	023-Other goods and services	1,847,200	987,500	1,600,000
$\vdash$			0.5	024-Motor vehicle running expenses	10,063,500	6,163,500	10,700,000
$\vdash$			2-Expense	i otai	42,100,000	40,620,890	234,850,967
$\vdash$			2.4	<del> </del>	1	1	
$\vdash$			3-Assets	OOA MALASSIA AAA AAA B		1	
$\vdash$			-	001-Materials and supplies	300,000		750,000
$\vdash$		<b> </b>	2 4555/5 =	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,665,200
$\vdash$		<b> </b>	3-Assets To	Jidi 	2,300,000	2,000,000	5,415,200
$\vdash$		0.5	ı	I A J' O a la Tatal	44,400,000	42,620,890	2/2 222 :
				Audit Services Total			240,266,167
$\vdash$		8-Financiai iviai	nagement and		44,400,000	42,020,090	
$\vdash$					44,400,000	42,620,690	
1			source Manag	gement	44,400,000	42,620,690	
				gement	44,400,000	42,020,090	400 450 071
			source Manag	Jement 3 001-Salaries in Cash	44,400,000	42,020,090	108,453,871
			source Manag	pement == 001-Salaries in Cash 003-Other allowances in cash			12,721,250
			source Manag	gement  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	27,975,000	24,279,500	12,721,250 35,000,000
			source Manag	pement 3 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	27,975,000 4,700,000	24,279,500 4,700,000	12,721,250 35,000,000 5,600,000
			source Manag	pement  a 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	27,975,000	24,279,500	12,721,250 35,000,000 5,600,000 4,100,000
			source Manag	pement 3 3 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies	27,975,000 4,700,000 13,050,000	24,279,500 4,700,000 13,050,000	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000
			source Manag	pement  3  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses	27,975,000 4,700,000 13,050,000 8,600,000	24,279,500 4,700,000 13,050,000 7,495,000	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 3,500,000
			source Manage 2-Expense	pement 3 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	27,975,000 4,700,000 13,050,000 8,600,000 3,900,000	24,279,500 4,700,000 13,050,000 7,495,000 3,900,000	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 3,500,000 9,000,000
			source Manag	pement 3 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	27,975,000 4,700,000 13,050,000 8,600,000	24,279,500 4,700,000 13,050,000 7,495,000	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 3,500,000
			2-Expense	pement 3 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	27,975,000 4,700,000 13,050,000 8,600,000 3,900,000	24,279,500 4,700,000 13,050,000 7,495,000 3,900,000	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 3,500,000 9,000,000
			source Manage 2-Expense	pement  3  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	27,975,000 4,700,000 13,050,000 8,600,000 3,900,000 58,225,000	24,279,500 4,700,000 13,050,000 7,495,000 3,900,000 53,424,500	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 9,000,000 180,215,121
			2-Expense  2-Expense  2-Expense  3-Assets	pement  a  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  013-External travel  015-Office supplies  018-Education supplies  019-Training expenses  024-Motor vehicle running expenses  rotal  002-Machinery and equipment other than transport equipment	27,975,000 4,700,000 13,050,000 8,600,000 3,900,000 58,225,000	24,279,500 4,700,000 13,050,000 7,495,000 3,900,000 53,424,500	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 9,000,000 180,215,121
			2-Expense	pement  a  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  013-External travel  015-Office supplies  018-Education supplies  019-Training expenses  024-Motor vehicle running expenses  rotal  002-Machinery and equipment other than transport equipment	27,975,000 4,700,000 13,050,000 8,600,000 3,900,000 58,225,000	24,279,500 4,700,000 13,050,000 7,495,000 3,900,000 53,424,500	12,721,250 35,000,000 5,600,000 4,100,000 1,840,000 9,000,000 180,215,121

Cost	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	-	,					
	020-Mana	9-Human Reso	urce Manage	ment Total I	60,000,000	55,199,500	185,415,121
	020-Mana	gement and Su	pport Servic	l es Total	2,193,466,655	3,229,076,114	2,634,672,494
					2,100,100,000	0,220,0:0,:::	2,001,012,101
	137-Ger	der Equality a	nd Women E	mpowerment			
		1-Women Ed	2-Expense				
			xpono	001-Salaries in Cash	58,068,218	58,068,218	38,121,812
				003-Other allowances in cash	11,689,774	11,689,774	2,917,500
				012-Internal travel 013-External travel	26,630,000 9,220,000	28,520,125 6,580,408	31,418,000 15,142,000
				014-Public Utilities	200,000	-	220,000
				015-Office supplies	200,000	200,000	220,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,000,000 3,750,000	9,258,570 3,750,000	5,000,000 3,000,000
			2-Expense		119,757,992	118,067,095	96,039,312
			3-Assets	002-Machinery and equipment other than transport equipment		600,000	
			3-Assets To			600,000	
		1-Women Ecor	nomic Empow	erment Total	119,757,992	118,667,095	96,039,312
		2-Women in	Politics and D	L ecision Making			
		2 Women in	2-Expense				
				001-Salaries in Cash			9,746,787
				003-Other allowances in cash 012-Internal travel	28,330,000	27,000,000	803,750 31,010,000
				013-External travel	7,120,000	27,000,000	12,832,000
				014-Public Utilities	200,000	-	
<u> </u>				015-Office supplies	600,000	600,000	507,200
	-			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,000,000 3,750,000	9,034,227 3,750,000	7,900,800 2,750,000
			2-Expense		50,000,000	42,884,227	65,550,537
		2-Women in Po	litics and Dec	cision Making Total	50,000,000	42,884,227	65,550,537
		3-Gender Ma	instreaming				
		o Gondon Ma	2-Expense				
				001-Salaries in Cash	57,293,340	57,293,340	33,032,940
				003-Other allowances in cash 012-Internal travel	487,500 24,595,040	487,500 24,958,268	1,642,500 24,795,000
				013-External travel	10,000,000	8,721,482	18,400,000
				014-Public Utilities	450,000	450,000	720,000
				015-Office supplies	1,800,000	1,800,000	2,600,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,404,960 3,750,000	5,121,810 3,416,565	5,741,400 2,743,600
			2-Expense		107,780,840	102,248,965	89,675,440
			3-Assets	002-Machinery and equipment other than transport equipment		600,000	
-			3-Assets To			600,000	
						•	
		3-Gender Main	streaming Tot	al Transfer of the Control of the Co	107,780,840	102,848,965	89,675,440
		4-Gender Ba	sed Violence				
		4 Cender Ba	2-Expense	9			
				001-Salaries in Cash			39,135,591
				003-Other allowances in cash	26 280 000	34 680 000	3,950,000 23,248,000
				013-External travel	26,280,000	34,680,000	23,248,000
				014-Public Utilities	100,000	-	110,000
				015-Office supplies	16,870,000	-	1,000,000
-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,750,000	10,870,000 3,123,150	5,557,000 3,125,000
			2-Expense		47,000,000	48,673,150	98,085,591
					,,-30	-,:,:30	,,301
			3-Assets	002 Machinery and agreement attended	0.000.000	000.000	
			3-Assets To	002-Machinery and equipment other than transport equipment	3,000,000 <b>3,000,000</b>	600,000 <b>600,000</b>	
					5,555,566	300,000	
		4-Gender Base	d Violence To	otal	50,000,000	49,273,150	98,085,591
	137-Gan-	ar Equality on 1	Woman Em	powerment Total	327,538,832	313,673,437	349,350,880
	131-Gend	or Equality and	AAOIIIGII EW	powerment rotal	321,338,832	313,073,437	349,30U,68U
	138-Con	nmunity Devel					
		2-Community		and Capacity Building			
<b>-</b>			2-Expense	001-Salaries in Cash	-		225,495,374
				003-Other allowances in cash	1		21,175,625
			2-Expense				246,670,999
<u> </u>		2 Cor · · ·	Aobili	d Consoity Building Total	1		040.070.000
<b></b>		z-Community N	iodiiization ar	nd Capacity Building Total	<del> </del>		246,670,999
		1-Adult Litera					
			2-Expense			<del>-</del>	
				001-Salaries in Cash 003-Other allowances in cash	-		105,920,458 7,610,000
			2-Expense		<del> </del>		7,610,000 113,530,458
							0,000, 400
		1-Adult Literacy	and Education	on Total			113,530,458
-	120 Cam-	nunity Develop	mont Total		1		360,201,457
	130-COMP	numity Develop	ment rotal				300,201,457
	139- So	cial Protection					
		1-Family and	Child Welfare	Services			
<u> </u>	l .		2-Expense		1		<u> </u>

Second   S		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
103-Ches all Associations								
		139- So	1-Family and	2-Expense				
101 Common agrees   3,000,000   1,004,000   1,029,000   1,004,000   1,044,000   1,004,000   1,004,000   1,004,000   1,004,000   1,004,00								
Comparison of								
Comment   Comm								7,300,000
Package   Cold Advicement and columnists other their sursecont educations   3,000,000   3,000,000				0.5		4,500,000	4,500,000	000.074.740
Dischards and equipment of the Trans pressure   3,000,000   3,000,000				2-Expense	lotai	118,980,560	138,208,816	208,374,712
Application and Part Anthrop Spraces Total   12 to 90,000   3,000,000   11 to 90,000   11 to 9				3-Assets				
Franchis and COSM Variation Services Total				3-Accete To				
Personal Processions Services						3,000,000	3,000,000	
P-Expense			1-Family and C	hild Welfare S	Services Total	121,980,560	141,208,816	208,374,712
OST - States in Creat   1985			2-Probation a	and Rehabilita	tion Services			
BOX-Other attendersons in carbo   BOX-Other attendersons in carbo   BOX   BO				2-Expense				
					012-Internal travel			31,800,000
District supplies   2,875,000   1,955,000   2,955,000   1,955,00						8 496 000	7.096.000	
Committee								
Content of the Cont						1,905,000	1,905,000	2,180,000
2-Probeton and Rehabilitation Secretors Total   81,112,2776   82,084,429   174,854,860						12.268.800	8,268,800	
September   Sept				2-Expense				174,854,080
September   Sept			2 Probation and	d Dobobilitatio	on Sonitore Total	91 112 076	92 094 420	174 954 090
			Z-F10Dation and	u Kenabilitatio	on Services Total	61,112,976	02,004,429	174,034,000
Dissertion in Caster   Both   Both			5-Social Casl					
				2-Expense		86.975.640	86.975.640	80.121.450
013-Esternal travel					003-Other allowances in cash	705,000	705,000	6,105,000
Olf-Office supplies								
019-Training expenses   30,000,000   30,000,000   25,280,000   10,000,000   15,918,000,000   10,000,000   15,918,000,000   10,000,000   15,918,000,000   10,000,000   15,918,000,000   10,000,000   15								30,150,000
1025-Fourite Maintenance of Assets						30,000,000	30,000,000	25,250,000
1984-Social Security Benefits in Cash (GFS)								
2-Expense   1012   4.486,728.450   4.486,728.450   4.486,728.450   3.745.851   1002-Machinery and equipment other than transport equipment   24.000.000   84.000.000   14.00					094-Social Security Benefits in Cash [GFS]			3,801,000,000
3-Assets				2 Evnence 7				
002-Machinery and equipment other than transport equipment				2-Expense	otal	4,222,360,640	4,137,360,640	4,460,720,450
3-Assets Total				3-Assets				
S-Social Cash Transfer Program Total				3-Assets To				
3-Disability Mainstreaming 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2-Expense Total 3-Disability Mainstreaming Total 4-Eiderly Services								
2-Expense			5-Social Cash	Transfer Prog	ram Total I	4,246,380,640	4,221,380,640	4,500,726,450
001-Salaries in Cash   3.975.2858   3.3975.2051   52.725,5388   3.205.005.005.005.005.005.005.005.005.005			3-Disability M	lainstreaming				
1003-Other allowances in cash   3.377.250.00				2-Expense				40.750.050
2-Expense Total   52,725,358   3-Disabifity Mainstreaming Total   52,725,358   4-Eiderly Services								
A-Elderly Services				2-Expense				
A-Elderly Services			O Disability Mai					50 705 050
Carpense			3-Disability ivial	nstreaming re	otal			52,725,358
18,486,409   1,593,750   2,540,159   2,5								
1,593,750   2-Expense Total   20,540,159   3-Expense Total   20,540,159   3-Expense Total   20,540,159   3-Expense Total   20,540,159   3-Assets Total   20,540,159   3-Assets Total   20,540,159   3-Assets Total   20,540,159   3-Expense   3-Expense Total   4,449,474,176   4,444,673,885   4,957,220,759   3-Expense				2-Expense				18 946 409
4-Eklerly Services Total   20,540,159					003-Other allowances in cash			1,593,750
139- Social Protection and Development Total				2-Expense	Fotal			20,540,159
140-Child Development and Protection   1-Child Rights and Protection   Services			4-Elderly Service	ces Total				20,540,159
140-Child Development and Protection   1-Child Rights and Protection   Services				l	.=			4.05-000-550
1-Child Rights and Protection Services     2-Expense		139- Socia	Il Protection ar	nd Developm	ent Total	4,449,474,176	4,444,673,885	4,957,220,759
2-Expense		140-Chi						
D01-Salaries in Cash   51,137,832   51,137,832   80,893,407			1-Child Right					
1-Child Rights and Protection Services Total   371,566,582   377,281,626   897,850,000   371,500,000   371,566,582   377,281,626   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,500,000   371,566,582   377,281,626   371,560,582   377,281,626   371,560,582   377,281,626   371,560,582   377,281,626   371,560,582   371,560,5				Z-EADERIS	001-Salaries in Cash	51,137,832		
013-External travel								4,857,500
14,000,000   16,000,000   16,								72,000,000 72,000,000
Description						4,025,000	3,410,000	14,000,000
2-Expense Total   371,566,582   377,281,626   772,350,907	-							
107,500,000   107,500,000				2-Expense				772,350,907
107,500,000   107,500,000				2 4				
18,000,000   18,2500,000   19,441,875   19,800,000   10,241,875   10,200   10,200   10,241,875   10,200   10				J-ASSetS	001-Transport equipment			107,500,000
1-Child Rights and Protection Services Total   371,566,582   377,281,626   897,850,907					002-Machinery and equipment other than transport equipment			18,000,000
2-Early Childhood Development   2-Expense   491,014,603				3-Assets To	otal			125,500,000
2-Expense   491,014,603   491,014,603   3,115,000   003-Other allowances in cash   59,900,000   109,441,875   98,830,000   90,241,875   98,830,000   103-External travel   66,500,000   66,450,462   134,940,000   105-Office supplies   7,550,000   500,000   14,720,000   106-Medical supplies   200,000   - 018-Education supplies   116,000,000   60,000,000   182,500,000   182,500,000   160,000,000   182,500,000   100,000,000   182,500,000   100,000,000   182,500,000   100,000,0			1-Child Rights	and Protection	Services Total	371,566,582	377,281,626	897,850,907
2-Expense   491,014,603   491,014,603   3,115,000   003-Other allowances in cash   59,900,000   109,441,875   98,830,000   90,241,875   98,830,000   103-External travel   66,500,000   66,450,462   134,940,000   105-Office supplies   7,550,000   500,000   14,720,000   106-Medical supplies   200,000   - 018-Education supplies   116,000,000   60,000,000   182,500,000   182,500,000   160,000,000   182,500,000   100,000,000   182,500,000   100,000,000   182,500,000   100,000,0			2-Forly Child	hood Dovole	ment			
001-Salaries in Cash   491,014,603   003-Other allowances in cash   3,115,000   109,441,875   99,813,000   109,441,875   99,813,000   103-External travel   59,900,000   66,450,462   134,940,000   105-Office supplies   7,550,000   500,000   14,720,000   106-Medical supplies   200,000   018-Education supplies   116,000,000   60,000,000   182,500,000   182,500,000   160,000,000   182,500,000   100,000,000		<u> </u>	∠-∟any Child				<u></u>	
012-Internal travel   59,900,000   109,441,875   98,830,000     013-External travel   66,500,000   66,450,462   134,940,000     015-Office supplies   7,550,000   500,000   14,720,000     016-Medical supplies   200,000   -     018-Education supplies   116,000,000   60,000,000   182,500,000					001-Salaries in Cash			
013-External travel   66,500,000   66,450,462   134,940,000     015-Office supplies   7,550,000   500,000   14,720,000     016-Medical supplies   200,000   -     018-Education supplies   116,000,000   60,000,000   182,500,000						59 900 000	109 441 875	
016-Medical supplies         200,000         -           018-Education supplies         116,000,000         60,000,000         182,500,000					013-External travel	66,500,000	66,450,462	134,940,000
018-Education supplies 116,000,000 60,000,000 182,500,000							500,000	14,720,000
							60,000.000	182,500,000
					022-Food and rations	4,500,000	847,072	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Cost Centre	rrent De Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre			2-Expense	024-Motor vehicle running expenses 092-Capital grant to Local Government	15,350,000 480,000,000	14,964,091 425,900,000	25,170,000
				119-Premiums		120,000,000	600,000
			2-Expense	Fotal	750,000,000	678,103,500	950,889,603
			3-Assets				40.000.000
				001-Transport equipment 002-Machinery and equipment other than transport equipment			12,000,000 11,240,000
			3-Assets To				23,240,000
		2-Early Childho	ood Developm	I nent Total	750,000,000	678,103,500	974,129,603
		3-Parenting S	Continue				
		5-r arenuing c	2-Expense	<u> </u> 			
				012-Internal travel 013-External travel	42,416,000	41,010,000	48,000,000 18,000,000
				015-Office supplies	1,860,000	1,546,410	7,270,000
				019-Training expenses 024-Motor vehicle running expenses	15,724,000	13,649,282	<u>17,000,000</u> 9,730,000
			2-Expense		60,000,000	56,205,692	100,000,000
		3-Parenting Se	rvices Total		60,000,000	56,205,692	100,000,000
	140-Child	Development a	and Protection	on Total	1,181,566,582	1,111,590,818	1,971,980,510
001- He	adquarter	s Total			8,152,046,245	9,099,014,254	10,273,426,100
005- N	Magomero	Community De	evelopment C	l Coll			
		nagement and	Support Serv				
	<u> </u>	7-Administrat	tion 2-Expense	<u> </u>			
•				014-Public Utilities	15,800,000	15,800,000	28,518,000
			2-Expense	i otai	15,800,000	15,800,000	28,518,000
		7-Administratio	n Total		15,800,000	15,800,000	28,518,000
	020-Mana	gement and Su	I Ipport Servic	l es Total	15,800,000	15,800,000	28,518,000
	400.0		[				
	138-C0	2-Community		I and Capacity Building			
			2-Expense	012-Internal travel	39 530 000	39 530 000	49 220 000
				013-External travel	38,520,000 5,800,000	38,520,000 5,800,000	48,320,000 16,180,000
				014-Public Utilities 015-Office supplies	6,660,000 18,634,000	6,660,000 18,634,000	3,100,000 21,075,400
				018-Education supplies	5,000,000	5,000,000	4,500,000
				019-Training expenses 022-Food and rations	8,156,000 430,000	8,156,000 430,000	9,971,600 473,000
				024-Motor vehicle running expenses	12,000,000	12,000,000	11,200,000
				025-Routine Maintenance of Assets 119-Premiums	22,150,000 1,650,000	22,150,000 1,650,000	23,365,000 1,815,000
			2-Expense		119,000,000	119,000,000	140,000,000
		2-Community N	Anhilization an	 nd Capacity Building Total	119,000,000	119,000,000	140,000,000
				id Capacity Building Total			
	138-Comr	nunity Develop	ment Total		119,000,000	119,000,000	140,000,000
005- Ma	gomero C	ommunity Dev	elopment Co	II Total	134,800,000	134,800,000	168,518,000
006- 1	Mpemba B	oys Home					
		nagement and		rices			
		7-Administrat	2-Expense	<u> </u> 			
			2 5	014-Public Utilities	5,800,000	5,800,000 <b>5.800.000</b>	11,018,000
	<u> </u>		2-Expense	i otal	5,800,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11,018,000
		7-Administratio	n Total		5,800,000	5,800,000	11,018,000
	020-Mana	gement and Su	pport Servic	es Total	5,800,000	5,800,000	11,018,000
	130, 94	cial Protection	and Devoler	ment			
	139- 30		and Rehabilita	ation Services			
			2-Expense	e 012-internal travel	5.000.000	5,000,000	8,410,000
				014-Public Utilities	1,100,000	1,100,000	1,500,000
			<del>                                     </del>	015-Office supplies 016-Medical supplies	1,900,000 1,000,000	1,900,000 1,000,000	7,790,000 7,100,000
				018-Education supplies	2,000,000	2,000,000	2,500,000
				021-Agricultural Inputs 022-Food and rations	1,000,000 15,800,000	1,000,000 15,800,000	2,600,000 24,020,000
				024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
				025-Routine Maintenance of Assets 119-Premiums	4,000,000 200,000	4,000,000 200,000	8,860,000 220,000
			2-Expense		34,000,000	34,000,000	68,000,000
		2-Probation an	L d Rehabilitatio	Don Services Total	34,000,000	34,000,000	68,000,000
	139- Socia	al Protection ar	nd Developm	ent Total	34,000,000	34,000,000	68,000,000
006- Mp	emba Boy	s Home Total			39,800,000	39,800,000	79,018,000
007- 0	l Chilwa Apr	proved School	<del>                                     </del>				
		nagement and		rices			
		7-Administrat	tion 2-Expense	<u> </u>			
				014-Public Utilities	5,800,000	5,800,000	11,018,000
	l	<u> </u>	2-Expense	lotal	5,800,000	5,800,000	11,018,000

	rrent De			1.	1		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mana	7-Administratio	n				
		7-Administratio			5,800,000	5,800,000	11,018,000
	020-Mana	gement and Su	pport Servic	es Total	5,800,000	5,800,000	11,018,000
	130. 50	cial Protection	and Develon	ment			
	100 000	2-Probation a					
			2-Expense				
				012-Internal travel	5,000,000	5,000,000	8,000,000
				014-Public Utilities	1,100,000	1,100,000	1,500,000
				015-Office supplies 016-Medical supplies	3,900,000 2,000,000	3,900,000 2,000,000	9,050,000 6,200,000
				018-Education supplies	1.000,000	1,000,000	2,000,000
				021-Agricultural Inputs	,,,,,,,,,,	.,,,,,,,,,,	4,700,000
				022-Food and rations	18,800,000	18,800,000	28,000,000
				023-Other goods and services	500,000	500,000	550,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000 2,000,000	2,700,000 2,000,000	5,000,000 6,000,000
			2-Expense T		37,000,000	37,000,000	71,000,000
			L Expense i	- Court	07,000,000	01,000,000	7 1,000,000
		2-Probation and	d Rehabilitation	on Services Total	37,000,000	37,000,000	71,000,000
	139- Socia	al Protection ar	nd Developm	ent Total	37,000,000	37,000,000	71,000,000
007- Ch	ilwa Annro	ved School To	tal .		42.800.000	42.800.000	82,018,000
007- CII	iiwa Appit	ved School 10	lai		42,800,000	42,000,000	82,018,000
008- E	isability H	lead Quarters					
		nagement and					
			and Commu	nication Technology			
			2-Expense		F 100 00	F 400 00 -	= = 0.0 /
				012-Internal travel 015-Office supplies	5,120,000 280,000	5,120,000 280,000	5,500,000 328,000
				024-Motor vehicle running expenses	280,000 600,000	280,000 600,000	1,300,000
			2-Expense 1		6,000,000	6,000,000	7,128,000
			•		2,200,000	2,200,000	.,.20,000
		1-Information a	nd Communic	cation Technology Total	6,000,000	6,000,000	7,128,000
		7-Administrat					
			2-Expense	012-Internal travel	22,603,000	22,603,000	14,600,000
				014-Public Utilities	8,092,000	8,092,000	9,650,000
				015-Office supplies	10,315,000	11,915,000	11,650,000
				018-Education supplies	1,600,000	-	660,000
				024-Motor vehicle running expenses	15,990,000	15,990,000	15,650,000
				025-Routine Maintenance of Assets	7,600,000	7,600,000	4,400,000
			0.5	119-Premiums	1,800,000	1,800,000	1,900,000
			2-Expense 1	l otal	68,000,000	68,000,000	58,510,000
			3-Assets				
			O Additio	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,000,000
			3-Assets To		2,000,000	2,000,000	2,000,000
		7-Administratio	n Total		70,000,000	70,000,000	60,510,000
		9 Einancial M	lanagament a	I and Audit Services			
		0-1 IIIaiiciai iv	2-Expense				
				012-Internal travel	10,920,000	12,420,000	11,000,000
				015-Office supplies	650,000	650,000	715,000
				018-Education supplies			4,480,000
				019-Training expenses	1,500,000	- 0.500.000	4.005.000
			2-Expense 1	024-Motor vehicle running expenses	2,530,000 <b>15.600.000</b>	2,530,000 <b>15,600,000</b>	4,035,000 <b>20,230,000</b>
			Z-Expense	otai	13,000,000	13,000,000	20,230,000
		8-Financial Mar	nagement and	d Audit Services Total	15,600,000	15,600,000	20,230,000
		9-Human Re					
			2-Expense		40.450.000	12.000.000	45.075.000
				012-Internal travel 015-Office supplies	13,150,000 2,750,000	4,150,000	15,275,000 1,725,000
				018-Education supplies	2,000,000	1,750,000	2,200,000
				024-Motor vehicle running expenses	2,100,000	2,100,000	4,560,000
			2-Expense 1		20,000,000	20,000,000	23,760,000
		-	<u> </u>	Table 1	***************************************	********	
		9-Human Reso	urce Manage	ment rotal	20,000,000	20,000,000	23,760,000
	020-Mana	gement and Su	pport Service	es Total	111,600,000	111,600,000	111,628,000
		a Jone and Ou	- p-0.1 001 VIC		111,000,000	111,000,000	111,020,000
	139- So	cial Protection					
		3-Disability M					
			2-Expense		4= 0=0 0 :-	4= 0=0 0 :-	
			-	001-Salaries in Cash 003-Other allowances in cash	47,879,840 407,500	47,879,840 407,500	
				012-Internal travel	12,990,000	13,990,000	120,000,000
				013-External travel	6,850,000	4,000,000	76,000,000
				014-Public Utilities	80,000	80,000	6,000,000
				015-Office supplies	3,376,600	5,782,210	158,000,000
				019-Training expenses	2,000,000	1,444,390	20,000,000
				020-Acquisition of technical services	0.000 10-	0.000 15	11,000,000
				024-Motor vehicle running expenses 087-Current grants to Social security fund	6,203,400 450,000,000	6,203,400 450,000,000	100,000,000 775,000,000
		1	<b> </b>		529,787,340	529,787,340	1,266,000,000
			2-Expense 7				
			2-Expense 1	otal	020,101,040	020): 01 )0 10	, , ,
			2-Expense 1 3-Assets	Oldi	020,101,040	020,101,010	
				001-Transport equipment	020,707,040	525,101,010	100,000,000
				001-Transport equipment 002-Machinery and equipment other than transport equipment	020,101,040	325,101,01	

Recu Cost	rrent De		lore.	14	2024 25 Ammercal	2024 25 Davised	2025 20 Fetimete
Cost	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Disability Mai	nstreaming To	tal	529,787,340	529,787,340	1,386,000,000
		4-Elderly Ser	vices				
		4-Elderly Ser	2-Expense				
				001-Salaries in Cash	6,155,508	6,155,508	
				003-Other allowances in cash	58,750	58,750	0.4.000.000
				012-Internal travel 015-Office supplies	7,990,000 6,665,500	7,990,000 6,665,500	84,000,000 61,000,000
				024-Motor vehicle running expenses	5,844,500	5,844,500	33,000,000
			2-Expense		26,714,258	26,714,258	178,000,000
			2 4				
			3-Assets	002-Machinery and equipment other than transport equipment			22,000,000
			3-Assets To				22,000,000
						00 744 070	
		4-Elderly Service	ces lotal		26,714,258	26,714,258	200,000,000
	139- Socia	al Protection ar	nd Developm	ent Total	556,501,598	556,501,598	1,586,000,000
008- Dis	sability Hea	ad Quarters To	tal		668,101,598	668,101,598	1,697,628,000
009- N	/Julanie Vo	cational Traini	na Centre				
		nagement and		ices			
		7-Administrat					
			2-Expense	014-Public Utilities	8,400,000	8,400,000	14,164,000
			2-Expense		8,400,000	8,400,000	14,164,000
		7-Administratio	n Total		8,400,000	8,400,000	14,164,000
	020-Mana	gement and Su	Inport Service	l es Total	8,400,000	8,400,000	14.164.000
	JEU-IVIAIIA	gement and St	PPOIL OF VIC		0,400,000	0,400,000	14,104,000
	139- So	cial Protection					
		3-Disability M	lainstreaming				
			2-Expense	012-Internal travel	12,630,000	15,843,015	49,994,000
				013-External travel	2,000,000	13,043,013	10,000,000
				014-Public Utilities	3,300,000	2,566,000	5,000,000
				015-Office supplies	2,239,000	2,239,000	8,900,000
				016-Medical supplies	1,260,000	1,260,000	4,000,000
				018-Education supplies 019-Training expenses	3,500,000 3,000,000	3,250,000 3,000,000	39,140,000 5,000,000
				021-Agricultural Inputs	400,000	- 3,000,000	1,000,000
				022-Food and rations	7,000,000	5,038,050	38,659,000
				024-Motor vehicle running expenses	9,848,000	12,030,935	23,157,000
				025-Routine Maintenance of Assets 095-Social Security Benefits in Kind [GFS]	2,118,000 2,550,000	2,068,000 2,550,000	7,000,000 8,000,000
				119-Premiums	155,000	155,000	150,000
			2-Expense		50,000,000	50,000,000	200,000,000
		3-Disability Mai	nstreaming To	tal	50,000,000	50,000,000	200,000,000
	139- Socia	l al Protection ar	nd Developm	L ent Total	50,000,000	50,000,000	200,000,000
009- Mι	Ilanje Voca	tional Training	Centre Tota		58,400,000	58,400,000	214,164,000
010 -	Communit	y Developmen	1				
010		nmunity Devel	opment				
		2-Community		and Capacity Building			
			2-Expense		100 100 ==0		
				001-Salaries in Cash 003-Other allowances in cash	106,196,578 762,500	96,681,291 762,500	
				012-Internal travel	146,200,000	145,200,000	156,000,000
				013-External travel	23,616,000	23,616,000	39,000,000
				014-Public Utilities	2,988,000	1,068,000	2,210,000
				015-Office supplies 024-Motor vehicle running expenses	30,850,000 43,150,000	24,850,000 43,150,000	13,385,000 54,005,000
				025-Routine Maintenance of Assets	1,590,000	1,590,000	1,500,000
				092-Capital grant to Local Government	37,064,000	40,584,000	76,000,000
			2-Expense	Fotal	392,417,078	377,501,791	342,100,000
			3-Assets				
			J-Mออยเรี	001-Transport equipment	75,180,000	75,180,000	162,500,000
				002-Machinery and equipment other than transport equipment	5,862,000	14,262,000	15,300,000
			3-Assets To	otal I	81,042,000	89,442,000	177,800,000
		2-Community N	Mohilization on	Language	473,459,078	466,943,791	519,900,000
		_ community N		a capacity building Total	770,700,070	400,040,731	313,300,000
		3-Resilience,		Nutrition and HIV and AIDS			
			2-Expense		00 705 00 1	00 705 00 1	
				001-Salaries in Cash 003-Other allowances in cash	88,705,624 12,302,274	88,705,624 12,302,274	
				012-Internal travel	27,660,000	27,660,000	42,030,000
				013-External travel	5,047,300	5,047,300	13,000,000
				014-Public Utilities	1,188,000	888,000	1,300,000
				015-Office supplies 024-Motor vehicle running expenses	5,254,700 12,276,000	2,254,700 12,276,000	5,900,000 11,600,000
				025-Routine Maintenance of Assets	700,000	700,000	1,770,000
			2-Expense		153,133,898	149,833,898	75,600,000
			3-Assets	002 Maghinany and aguipment of the transport of the state	0.074.000	0.474.000	4 000 000
			3-Assets To	002-Machinery and equipment other than transport equipment	2,874,000 <b>2,874,000</b>	3,174,000 <b>3,174,000</b>	4,000,000 <b>4,000,000</b>
			, , , , , , , , , , , , , , , , , , ,		2,377,000	5,174,000	7,000,000
		3-Resilience, L	ivelihoods, Nu	trition and HIV and AIDS Total	156,007,898	153,007,898	79,600,000
	420.0				000 100 00	040.0=1.55	Pen === :
	138-Comn	nunity Develop	rnent Lotal		629,466,976	619,951,689	599,500,000

Cost	rrent De	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	-		0.0	itom	2024 20 Approved	2024 20 110 1100	2020 20 Estimate
		evelopment  Development T	otal		629,466,976	619,951,689	599,500,000
010-0	ommunity i	Development i	Otai		629,466,976	619,951,069	399,500,000
011 -	Adult Liter						
	138-Con	nmunity Develor 1-Adult Litera		ation			
		1 7 ddit Elloro	2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	35,203,064 285,000	285,000	
				012-Internal travel	51,510,000	39,885,000	51,661,000
				015-Office supplies	13,000,000	9,625,000	11,300,000
				018-Education supplies 024-Motor vehicle running expenses	5,000,000 19,335,000	2,000,000 15,335,000	16,500,000 19,268,500
				025-Routine Maintenance of Assets	9,715,000	1,715,000	9,686,500
			2-Expense	Fotal	134,048,064	68,845,000	108,416,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,440,000	1,440,000	1,584,000
			3-Assets To	otal	1,440,000	1,440,000	1,584,000
		1-Adult Literacy	and Education	on Total	135,488,064	70,285,000	110,000,000
	138-Comn	nunity Develop	ment Total		135,488,064	70,285,000	110,000,000
	136-COIIII	numity Develop	illelit Total		133,486,004	70,283,000	110,000,000
011 - Ad	dult Literac	y Total			135,488,064	70,285,000	110,000,000
012 -	Liwonde C	ollege					
		nagement and		ices			
		7-Administrat	ion 2-Expense				
			2-Expense	014-Public Utilities	6,000,000	6,000,000	25,300,000
			2-Expense		6,000,000	6,000,000	25,300,000
		7-Administratio	n Total		6.000.000	6.000.000	25,300,000
					-,,	.,,	
	020-Mana	gement and Su	pport Servic	es Total I	6,000,000	6,000,000	25,300,000
	138-Con	nmunity Develo	ppment				
			Mobilization	and Capacity Building			
			2-Expense	012-Internal travel	16,600,000	16,600,000	20,600,000
				014-Public Utilities	3,600,000	3,600,000	660,000
				015-Office supplies	7,000,000	7,000,000	7,700,000
				019-Training expenses 023-Other goods and services	1,000,000 500,000	1,000,000 500,000	1,100,000 550,000
				024-Motor vehicle running expenses	8,100,000	8,100,000	7,910,000
				025-Routine Maintenance of Assets 119-Premiums	7,500,000 200,000	7,500,000 200,000	10,110,000 220,000
			2-Expense		44,500,000	44,500,000	48,850,000
							•
			3-Assets	002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	4,150,000
			3-Assets To		1,500,000	1,500,000	4,150,000
		0.0	4 - 1 - 11 11	LOSS STATES TO STATE OF STATES	40.000.000	40.000.000	50 000 000
		2-Community is	lobilization ar	nd Capacity Building Total	46,000,000	46,000,000	53,000,000
	138-Comn	nunity Develop	ment Total		46,000,000	46,000,000	53,000,000
012 - I i	wonde Col	lege Total			52,000,000	52,000,000	78,300,000
					02,000,000	02,000,000	70,000,000
013 -		abilitation Cen		*			
	UZU-IVIAI	7-Administrat		ices			
			2-Expense				
			2-Expense	014-Public Utilities	2,400,000 <b>2,400,000</b>	2,400,000 <b>2,400,000</b>	6,904,000 <b>6,904,000</b>
		7-Administratio	n Total		2,400,000	2,400,000	6,904,000
	020-Mana	gement and Su	pport Servic	es Total	2,400,000	2,400,000	6,904,000
	139- Soc	2-Probation					
		100au011 c	2-Expense	)			
				012-Internal travel	4,700,000	4,700,000	6,000,000
			1	015-Office supplies 018-Education supplies	2,000,000 1,800,000	2,000,000 1,800,000	4,000,000 3,000,000
				021-Agricultural Inputs			2,250,000
				022-Food and rations 024-Motor vehicle running expenses	7,200,000 2,800,000	7,200,000 2,800,000	14,000,000 5,000,000
				025-Routine Maintenance of Assets	2,800,000	2,800,000	5,000,000 1,750,000
			2-Expense		21,000,000	21,000,000	36,000,000
		2-Probation and	I d Rehabilitatio	Lon Services Total	21,000,000	21,000,000	36,000,000
	139- Socia	al Protection ar	nd Developm	ent Total I	21,000,000	21,000,000	36,000,000
013 - Sc	ocial Rehal	bilitation Centre	e Total		23,400,000	23,400,000	42,904,000
					.,,	,,-30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
014 -		ining Centre	Support Som	ices			
	02U-Widi	7-Administrat	ion				
			2-Expense				0.700.000
			2-Expense	014-Public Utilities			6,760,000 <b>6,760,000</b>
	i	7-Administratio	n Total	İ	I	1	6,760,000

	rrent De		050	N	0004.05.4	0004.05.0	0005 00 F-1'1
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		gement and Sur					
	020-Mana	gement and Su	pport Service	es Total			6,760,000
-	120 Cor	nmunity Develo	onmont.				
	130-001			and Capacity Building			
			2-Expense	e			
				012-Internal travel 014-Public Utilities	4,425,000 1,086,000	4,425,000 1,086,000	10,720,000 2,000,000
				015-Office supplies	580,000	580,000	3,280,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	8,000,000
				025-Routine Maintenance of Assets	701,000	701,000	25,000,000
			2-Expense	Fotal	7,992,000	7,992,000	49,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,008,000	1,008,000	6,000,000
			3-Assets To	otal T	1,008,000	1,008,000	6,000,000
		2-Community N	I Inhilization ar	Lond Capacity Building Total	9,000,000	9,000,000	55,000,000
		L Gommann, ii	iodiiization ai	oupdoky Bullating Total	0,000,000	0,000,000	00,000,000
	138-Comr	nunity Develop	ment Total		9,000,000	9,000,000	55,000,000
014 - N	tchiei Train	ing Centre Tot	al		9,000,000	9,000,000	61,760,000
014-11	Cilisi ITali	ing Centre 10t	aı		9,000,000	3,000,000	01,700,000
015 -		aining Centre					
	020-Mar	nagement and		rices			
		7-Administrat	2-Expense				
			Z-LAPEIIS	014-Public Utilities	2,000,000	2,000,000	10,420,000
			2-Expense		2,000,000	2,000,000	10,420,000
		7 Administrati	n Tot-!		0.000.000	0.000.000	40 400 000
		7-Administratio	n Total		2,000,000	2,000,000	10,420,000
	020-Mana	gement and Su	pport Service	res Total	2,000,000	2,000,000	10,420,000
					,,	,,	-,,-
	138-Cor	nmunity Devel		10 11 11 11			
		∠-Community	2-Expense	and Capacity Building			
			Z-LAPEIIS	012-Internal travel	2,320,000	2,320,000	8,750,000
				015-Office supplies			2,000,000
				024-Motor vehicle running expenses	680,000	680,000	9,800,000
			2-Expense	025-Routine Maintenance of Assets	3,000,000	3,000,000	21,450,000 <b>42,000,000</b>
			L LAPONOC	- Char	0,000,000	0,000,000	42,000,000
			3-Assets				
			2 A T	002-Machinery and equipment other than transport equipment			8,000,000
			3-Assets To	DTAIL			8,000,000
		2-Community N	Mobilization ar	nd Capacity Building Total	3,000,000	3,000,000	50,000,000
	138-Comr	nunity Develop	ment Total		3,000,000	3,000,000	50,000,000
015 - Δι	roa 14 Trais	ning Centre To	tal		5,000,000	5,000,000	60,420,000
					0,000,000	0,000,000	00,120,000
016 -		ational Trainin					
	020-Mar	7-Administrat		rices			
		1-Administrat	2-Expense	9			
				014-Public Utilities			5,924,000
			2-Expense	Total			5,924,000
		7-Administratio	n Total				5,924,000
		7-Administratio	II IUlai				3,924,000
	020-Mana	gement and Su	pport Service	es Total			5,924,000
	138-Cor	2-Community		and Capacity Building			
		Z-Community	2-Expense				
				012-Internal travel	2,760,000	2,760,000	8,400,000
				014-Public Utilities	966,000	966,000	162,000
				015-Office supplies 024-Motor vehicle running expenses	826,000 750,000	826,000 750,000	8,500,000 7,038,000
				025-Routine Maintenance of Assets	700,000	700,000	25,000,000
			2-Expense		6,002,000	6,002,000	49,100,000
			2.4				
			3-Assets	002-Machinery and equipment other than transport equipment	498,000	498,000	5,900,000
			3-Assets To		498,000 498,000	498,000 <b>498,000</b>	5,900,000 5,900,000
		2-Community N	Mobilization ar	nd Capacity Building Total  I	6,500,000	6,500,000	55,000,000
-	138-Com	nunity Develop	ment Total		6,500,000	6,500,000	55,000,000
	100-001111	army Develop	ont iotal		0,300,000	0,500,000	33,000,000
016 - M	zuzu Voca	ional Training	Centre Total		6,500,000	6,500,000	60,924,000
<u></u>	10			<u> </u>			
017 -		y Vocational Tr					
	UZU-IVIĀI	7-Administrat					
			2-Expense				
				014-Public Utilities			5,800,000
			2-Expense	l otal			5,800,000
		7-Administratio	n Total				5,800,000
	020-Mana	gement and Su	pport Service	es Total			5,800,000
<del></del>	120 0	nmunity Days!	l onmort				
<b>-</b>	138-COF	nmunity Develo		I and Capacity Building			
		John Hurilly	comeauoII		i		

	rrent De						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
017 -	138-Cor	2-Community	2-Expense				
				012-Internal travel	1,650,000	1,650,000	9,000,000
				014-Public Utilities	450,000	450,000	
				015-Office supplies			2,000,000
				024-Motor vehicle running expenses	450,000	450,000	5,000,000
				025-Routine Maintenance of Assets	450,000	450,000	20,000,000
			2-Expense	Total	3,000,000	3,000,000	36,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000
			3-Assets To	ptal			4,000,000
		2-Community M	lobilization ar	d Capacity Building Total	3,000,000	3,000,000	40,000,000
	138-Comn	nunity Develop	ment Total		3,000,000	3,000,000	40,000,000
			l				
017 - Mc	onkeybay	Vocational Trai	ning Centre	Total	3,000,000	3,000,000	45,800,000
018 -		ocational Train					
	020-Mar	nagement and S		rices			
		7-Administrat					
ļ			2-Expense		ļ		
				014-Public Utilities			6,200,000
			2-Expense	Total			6,200,000
					ļ		
		7-Administration	n Total		ļ		6,200,000
	020-Mana	gement and Su	pport Servic	es Total			6,200,000
			]		ļ		
	138-Con	nmunity Develo			ļ		
		2-Community		and Capacity Building			
			2-Expense				
				012-Internal travel	4,395,000	4,395,000	11,500,000
				014-Public Utilities	1,080,000	1,080,000	
				015-Office supplies	415,000	415,000	2,700,000
				024-Motor vehicle running expenses	1,080,000	1,080,000	7,300,000
				025-Routine Maintenance of Assets	1,060,000	1,060,000	28,500,000
			2-Expense 7	Total Total	8,030,000	8,030,000	50,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	970,000	970,000	10,000,000
			3-Assets To	otal	970,000	970,000	10,000,000
		2-Community M	lobilization ar	nd Capacity Building Total	9,000,000	9,000,000	60,000,000
	138-Comn	nunity Develop	ment Total		9,000,000	9,000,000	60,000,000
018 - Kv	vacha Voc	ational Training	g Centre (KV	TC) Total	9,000,000	9,000,000	66,200,000
019 - 1		tional Training					
	020-Mar	nagement and	Support Serv	rices			
		7-Administrat					
			2-Expense				
				014-Public Utilities			6,000,000
			2-Expense 1	Total			6,000,000
		7-Administration	n Total				6,000,000
	020-Mana	gement and Su	pport Servic	es Total			6,000,000
	138-Con	nmunity Develo					
			Mobilization	and Capacity Building		-	-
			2-Expense				
				012-Internal travel	1,820,000	1,820,000	9,000,000
				014-Public Utilities	730,000	730,000	
				024-Motor vehicle running expenses	450,000	450,000	6,000,000
				025-Routine Maintenance of Assets			20,000,000
			2-Expense		3,000,000	3,000,000	35,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets To				5,000,000
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				0,000,000
		2-Community M	Mobilization an	nd Capacity Building Total	3,000,000	3.000.000	40,000,000
		· · · · · · · · · · · · · · · · · ·			3,000,000	3,000,000	10,000,000
	138-Comn	nunity Develop	ment Total		3,000,000	3,000,000	40,000,000
	.00 001111	2010100			0,000,000	3,000,000	40,000,000
019 - Fa	Ils Vocation	nal Training C	entre Total		3,000,000	3,000,000	46,000,000
i i			1		3,000,000	3,000,000	.5,555,600
Grand T	otal				9,971,802,883	10,844,052,541	13,686,580,100
J. uniu I	J 1001				3,011,002,003	. 5,577,002,071	10,000,000,100

## Vote 320: Ministry of Gender Capital Details

	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre							
001-1	Headquarte		and Commont C	lamila.a			
	020-ivian		and Support S	Library and Lecture Theatre at Magomero College			
		13020-0	2-Expense				
			Z-Expense	012-Internal travel			30,000,000
				020-Acquisition of technical services	284,000,000	-	740,000,000
				024-Motor vehicle running expenses			10,000,000
				025-Routine Maintenance of Assets	6,000,000	-	20,000,000
			0.4				
			3-Assets	002-Machinery and equipment other than transport equipment	10,000,000	-	
		15820-Co	netruction of Li	brary and Lecture Theatre at Magomero College Total	300,000,000		800,000,000
		13020-00	I Struction of Li	brary and Lecture Theatre at Mayornero College Total	300,000,000	-	800,000,000
		26620 -	Construction of 2-Expense	f Early Childhood Centres I			
			2-Expense	012-Internal travel	20,000,000		30,000,000
				020-Acquisition of technical services	260,000,000	-	650.000.000
	1			024-Motor vehicle running expenses	10,000,000	-	000,000,000
				025-Routine Maintenance of Assets	10,000,000		10,000,000
			3-Assets				
			J-A55615	002-Machinery and equipment other than transport equipment	10,000,000	-	10,000,000
		20020 0		Early Childhood Centres Total	300.000.000	-	700,000,000
		2002U - C	onstruction of t	Early Childridod Centres Total	300,000,000	-	700,000,000
	020-Mana	gement an	d Support Sei	rvices Total	600,000,000	-	1,500,000,000
	139- Soc	ial Protec	tion and Deve	lopment			
				ransfer Programme			
			2-Expense				
				092-Capital grant to Local Government	25,667,127,953	25,667,127,953	
				083-Current grants to Budgetary central government			30,492,548,008
		12620 - S	L ocial Cash Trai	I nsfer Programme Total	25,667,127,953	25,667,127,953	30,492,548,008
	400 0 '-	I Donate a di		Total	05.007.407.050	05 007 407 050	20 400 540 000
	139- 5001	Protection	on and Develo	pment rotal	25,667,127,953	25,667,127,953	30,492,548,008
	140-Chil		ment and Pro				
		23250 -	Investing in Ea	arly Years for Growth and Productivity in Malawi			
			z-Expense	092-Capital grant to Local Government	20,200,395,600	20,200,395,600	<del> </del>
				083-Current grants to Budgetary central government	20,200,393,000	20,200,333,000	23,998,069,973
		22250 . !>	vocting in Early	y Years for Growth and Productivity in Malawi Total	20,200,395,600	20,200,395,600	23,998,069,973
		23230 - IN	vesting in Early	y Tears for Growth and Productivity in Malawi Total	20,200,393,600	20,200,393,600	23,990,069,973
	140-Child	Developm	ent and Prote	ction Total	20,200,395,600	20,200,395,600	23,998,069,973
01- He	eadquarters	Total			46,467,523,553	45,867,523,553	55,990,617,981
					40 407 506 550	45 007 500 550	FF 000 C (T 00)
rand '	ıotai				46,467,523,553	45,867,523,553	55,990,617,981

## **Vote 330**

## **Ministry of Information**

Recurrent	2025-26 Estimates
Personal Emoluments	2,279,466,133
Other Recurrent Transactions	5,421,908,543
Total Recurrent	7,701,374,676
Development Development 1 Development 2	15,498,605,066 5,270,000,000
Total Development	20,768,605,066
Total Vote	28,469,979,742

10		rrent De		050	lu .	0004054		2005 00 5 41 4
1901   Institution   1902   Institution   1903   Institution			Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
October   Comment   Comm								
T-definitions   T-definition   T-d	001- I							
2-Expense		020-Mar			rices			
Ont Salines in Colors   State Sept.   Stat			7-Administra		<u> </u>			
012-bitserial larged  1772-987, 70   225-02-386   1991-1267, 199						334,585,471	579,974,437	457,240,432
013-Exament torset								59,613,750
Oil 1- Public Utilities								
DIS-Elections page   17,000   17,000   17,000   17,000   17,000   15,000								29,690,000
Dist Training appreciases								76,900,000
								16,500,000
								0.000.000
DOS-Routine Maintenance of Assets   \$3,08,000   \$7,490.71   \$5,900.00   \$1,0								104,760,042
2-Expense Total   997,771-827   1,290,616,528   1,141,882,11								53,900,000
3-Assets   202 Machinery and equirement other than transport equirement   38,205,502   26,405,502   32,405,								18,000,000
Backson   Sachson   Sach				2-Expense	Total	957,371,827	1,230,618,528	1,141,582,100
Backson   Sachson   Sach				3-Assets				
3-Asserts Total   38-206-582   26-406-582   23-212-45   1-27-025-110   1-27-025				J-A33613	002-Machinery and equipment other than transport equipment	38.206.582	26,406,582	32,212,437
8-Financial Management and Audit Services 2-Expense Total 1.500.00				3-Assets T				32,212,437
8-Financial Management and Audit Services 2-Expense Total 1.500.00								
2-Expense			7-Administration	on Total		995,578,409	1,257,025,110	1,173,794,537
2-Expense			8-Financial I	Management	and Audit Sarvices			
1,500,00			o i manual			<u> </u>		
S-Financial Management and Audit Services Total   1,500.00   1,500.00   1,500.00   1,500.00   1,250.00   1,2					018-Education supplies			1,500,000
9-Human Resource Management   2-Expense   1001-Salaries in Cash   27,145,65   2003-Other allowances in cash   27,145,65   2003-Other allowances in cash   27,145,65   27,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   21,896,00   21				2-Expense	Total			1,500,000
9-Human Resource Management   2-Expense   1001-Salaries in Cash   27,145,65   2003-Other allowances in cash   27,145,65   2003-Other allowances in cash   27,145,65   27,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   47,449,44   29-Human Resource Management Total   21,896,00   21			0 Financial Ma		d Audit Comisso Total			4 500 000
Part		<del>                                     </del>	o-i iilaliicial ivia	anayement ar	NA AGGIVICES TOTAL	<u> </u>		1,300,000
001-Salaries in Cash   003-Other allowances in cash   003-Ot			9-Human Re	esource Mana	gement			
03-Other allowances in cash   303.71				2-Expens				
2-Expense Total								47,145,699
S-Human Resource Management Total				2-Evnonco				
2-Planning, Monitoring and Evaluation 2-Expense 013-External travel 015-Education supplies 127,000,00 2-Expense Total 2-Expense Total 34,596,00 2-Expense Total 34,596,00 2-Expense Total 34,596,00 2-Expense Total 34,596,00 34,5				z-Expense	lotai			47,449,449
			9-Human Res	ource Manage	ement Total			47,449,449
013-External travel   21,889.00   12,700			2-Planning,					
D18-Education supplies   12,70,00   34,596,00   34,596,00   22,596,00   34,5				2-Expens				21 896 000
2-Expense Total   34,596,00								12,700,000
191-Telecommunication and Postal Services   1-257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,039,98   1,257,039,98				2-Expense				34,596,000
191-Telecommunication and Postal Services   1-257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,339,98   1,257,025,110   1,257,039,98   1,257,039,98				L.,				
191-Telecommunication and Postal Services			2-Planning, Me	onitoring and	Evaluation Total			34,596,000
191-Telecommunication and Postal Services		020-Mana	gement and Si	upport Service	es Total	995.578.409	1.257.025.110	1,257,339,986
1-Telecommunication						,	, - , - ,	, , , , , , , , , , , , , , , , , , , ,
Carbonse		191-Tele			Services			
012-Internal travel   39,000,000   36,000,000   28,800,000   28,800,000   024-Motor vehicle running expenses   6,151,500   6,151,500   3,280,800   3,280,800   3,280,800   42,151,500   32,280,800   42,151,500   42,151,500   32,280,800   42,151,500   42,151,500   32,280,800   42,151,500   42,151,500   32,280,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   42,151,500   32,080,800   42,151,500   4			1-Telecomm					
C2-Expense Total   45,151,500   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   32,280,80   42,151,500   42,151,500   42,151,500   32,280,80   42,151,500   42				Z-Expens		39 000 000	36 000 000	28 800 000
1-Telecommunication Total   45,151,500   42,151,500   32,080,86     191-Telecommunication and Postal Services Total   45,151,500   42,151,500   32,080,86     191-Telecommunication and Postal Services Total   1,040,729,909   1,299,176,610   1,289,420,76     101-Telecommunication and Postal Services   1,040,729,909   1,299,176,610   1,289,420,76     102-Director of Information   1,040,729,909   1,299,176,610   1,289,420,76     103-Setal Services   1,040,729,909   1,299,176,610   1,289,420,76     104-Public Milities   2,7532,248   2,5954,263   2,								3,280,800
191-Telecommunication and Postal Services Total   45,151,500   42,151,500   32,080.80				2-Expense	Total	45,151,500	42,151,500	32,080,800
191-Telecommunication and Postal Services Total   45,151,500   42,151,500   32,080.80								
1,040,729,909   1,299,176,610   1,289,420,76			1- I elecommui	nication I ota		45,151,500	42,151,500	32,080,800
1,040,729,909   1,299,176,610   1,289,420,76		191-Telec	ı ommunication	and Postal S	Services Total	45.151.500	42.151.500	32,080,800
002- Director of Information           02-Management and Support Services           7-Administration           2-Expense           001-Salaries in Cash         659,562,270         659,562,270           4         003-Other allowances in cash         98,482,643         98,482,643           5,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,954,263         25,956,000         76,000,000         264,147,45         47,444         47,44         47,444 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>13,101,000</td><td>,,</td><td></td></th<>						13,101,000	,,	
020-Management and Support Services	001- He	adquarters	Total			1,040,729,909	1,299,176,610	1,289,420,786
020-Management and Support Services	002 1	Divertor of	Information					
7-Administration   2-Expense   659,562,270   659,562,270	002-1			Support Serv	/ires			
2-Expense		020-Iviai			nices			
003-Other allowances in cash   98,482,643   98,482,643     012-Internal travel   25,954,263   27,532,248				2-Expens	9			
012-Internal travel   25,954,263   25,954,263   250,960,00     013-External travel   16,000,000   16,000,000   264,147,45     0149-Public Utilities   27,532,248   27,532,248   48,486,00     015-Office supplies   22,550,500   29,550,500   71,820,33     018-Education supplies   3,000,000   3,000,000   19,500,000     019-Training expenses   4,700,000   4,700,000   3,700,00     023-Other goods and services   1,000,000   1,000,000   14,930,00     024-Motor vehicle running expenses   68,055,904   68,055,904   121,763,42     025-Routine Maintenance of Assets   18,302,000   50,302,000   46,901,55     119-Premiums   7,192,000   9,492,000   12,192,00     2-Expense Total   952,331,828   993,631,828   854,400,70     3-Assets   157,500,000   157,500,000   66,029,25     7-Administration Total   1,109,831,828   1,151,131,828   920,429,95     8-Financial Management and Audit Services   2-Expense   2-Expense								
013-External travel								
014-Public Utilities								
015-Office supplies   22,550,500   29,550,500   71,820,34     018-Education supplies   3,000,000   3,000,000   19,500,000     019-Training expenses   4,700,000   4,700,000   3,700,000     023-Other goods and services   1,000,000   1,000,000   14,930,000     024-Motor vehicle running expenses   68,055,904   68,055,904   121,763,42     025-Routine Maintenance of Assets   18,302,000   50,302,000   46,901,50     119-Premiums   7,192,000   9,492,000   12,192,000     2-Expense Total   952,331,828   993,631,828   854,400,70     3-Assets   001-Transport equipment   150,000,000   150,000,000     002-Machinery and equipment other than transport equipment   7,500,000   7,500,000   66,029,25     7-Administration Total   1,109,831,828   1,151,131,828   920,429,95     8-Financial Management and Audit Services   2-Expense								48,486,000
018-Education supplies   3,000,000   3,000,000   19,500					015-Office supplies	22,550,500	29,550,500	71,820,345
023-Other goods and services								19,500,000
024-Motor vehicle running expenses   68,055,904   68,055,904   121,763,42     025-Routine Maintenance of Assets   18,302,000   50,302,000   46,901,50     119-Premiums   7,192,000   9,492,000   12,192,000     2-Expense Total   952,331,828   993,631,828   854,400,70     3-Assets   001-Transport equipment   150,000,000   150,000,000     002-Machinery and equipment other than transport equipment   7,500,000   7,500,000   66,029,25     3-Assets Total   157,500,000   157,500,000   66,029,25     7-Administration Total   1,109,831,828   1,151,131,828   920,429,95     8-Financial Management and Audit Services   2-Expense   2-Expense			-					3,700,000
025-Routine Maintenance of Assets   18,302,000   50,302,000   46,901,50     119-Premiums   7,192,000   9,492,000   12,192,00     2-Expense Total   952,331,828   993,631,828   854,400,70     3-Assets   001-Transport equipment   150,000,000   150,000,000     002-Machinery and equipment other than transport equipment   7,500,000   7,500,000   66,029,25     3-Assets Total   157,500,000   157,500,000   66,029,25     7-Administration Total   1,109,831,828   1,151,131,828   920,429,95     8-Financial Management and Audit Services   2-Expense   2-Expense		<u> </u>						
119-Premiums								46,901,500
3-Assets					119-Premiums	7,192,000	9,492,000	12,192,000
001-Transport equipment   150,000,000   150,000,000				2-Expense	Total			854,400,705
001-Transport equipment   150,000,000   150,000,000				2.4				1
002-Machinery and equipment other than transport equipment				ა-Assets	001-Transport equipment	150,000,000	150 000 000	<del> </del>
3-Assets Total   157,500,000   157,500,000   66,029,25								66,029,250
7-Administration Total 1,109,831,828 1,151,131,828 920,429,95  8-Financial Management and Audit Services 2-Expense				3-Assets T				66,029,250
8-Financial Management and Audit Services  2-Expense								
2-Expense			7-Administration	on Total		1,109,831,828	1,151,131,828	920,429,955
2-Expense		1	0 Einanais!	Annagement	and Audit Canvings	<u> </u>		<del>                                     </del>
			o-rinancial l					<del> </del>
			<u> </u>	Z-LAPERS				62,860,932

		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial N	2-Expense	003-Other allowances in cash			405,000
				012-Internal travel	11,280,000	17,980,000	26,537,000
	<del>                                     </del>			023-Other goods and services 024-Motor vehicle running expenses	600,000 2,088,000	600,000 2,088,000	
			2-Expense		13,968,000	20,668,000	89,802,932
		8-Financial Ma	nagement an	L d Audit Services Total	13,968,000	20,668,000	89,802,932
		0 Human Ba	source Mana	goment			
		9-numan Ke	2-Expense				
				001-Salaries in Cash 003-Other allowances in cash			613,116,460 8,433,750
				012-Internal travel	4,520,000	4,520,000	6,433,750
				015-Office supplies	800,000	800,000	
			2-Expense	024-Motor vehicle running expenses  Total	3,850,000 <b>9,170,000</b>	3,850,000 <b>9,170,000</b>	621,550,210
		O. I.I			9,170,000	9,170,000	004 550 040
	<b>†</b>	9-Human Reso	ource Manage	inent Total	9,170,000	9,170,000	621,550,210
		1-Information		nication Technology			
	<b>†</b>		2-Expense	003-Other allowances in cash			96,360,000
			2-Expense	Total			96,360,000
	+	1-Information a	nd Communi	L cation Technology Total			96,360,000
	020-Manag	gement and Su	pport Servic	es Total	1,132,969,828	1,180,969,828	1,728,143,097
	190-Pibl			and Management			
	<del>                                     </del>	1-Press and	Publication 2-Expense				
			L Experies	012-Internal travel	77,303,127	77,303,127	207,940,000
	+			014-Public Utilities 015-Office supplies	12,253,326 282,233,733	4,253,326 157,233,733	1,260,000 144,500,000
				018-Education supplies	202,233,733		18,200,000
	<u> </u>		2-Expense	024-Motor vehicle running expenses	29,166,036 <b>400,956,221</b>	29,166,036 <b>267,956,222</b>	35,369,974 <b>407,269,974</b>
				otai	400,930,221	201,930,222	407,209,974
	<u> </u>		3-Assets	002-Machinery and equipment other than transport equipment	1,960,000	1,960,000	6,000,000
			3-Assets To		1,960,000	1,960,000	6,000,000
		1-Press and P	ublication Tot	 	402,916,221	269,916,222	413,269,974
					402,010,221	200,010,222	410,200,014
	<u> </u>	2-Public Rela	2-Expense				
			Z-LAPETIS	012-Internal travel	85,858,974	85,858,974	
	<u> </u>			020-Acquisition of technical services 024-Motor vehicle running expenses	158,000,000 10,348,150	118,000,000 10,348,150	
			2-Expense		254,207,124	214,207,124	
		2-Public Relati	one Total		254,207,124	214,207,124	
		2-Public Relati	ons rotai		254,207,124	214,207,124	
		4-Audio Visu					
			2-Expense	012-Internal travel	96,971,635	96,971,635	105,542,109
				013-External travel	170,748,505	298,748,505	
	<u> </u>			015-Office supplies 020-Acquisition of technical services	2,098,000	2,098,000	60,000,000
				024-Motor vehicle running expenses	32,440,000	32,440,000	46,318,025
	+		2-Expense	otal	302,258,140	430,258,140	211,860,134
			3-Assets	OOO Marking and a minute of after the after the action of a minute of a state of the action of a minute of a state of the action o	00,000,050	00 000 050	404.040.000
	+		3-Assets To	002-Machinery and equipment other than transport equipment otal	68,602,850 <b>68,602,850</b>	68,602,850 <b>68,602,850</b>	104,340,289 104,340,289
		4 4 1: \( \tau \)					
		4-Audio Visual	l otal		370,860,991	498,860,990	316,200,423
		5-Governme		ation and E-Media			
			2-Expense	012-Internal travel	82,709,953	82,709,953	45,320,000
				013-External travel	39,938,462	39,938,462	10,020,000
	<u> </u>			014-Public Utilities 024-Motor vehicle running expenses	10,800,000 14,023,208	7,800,000 14,023,208	15,775,180
			2-Expense		147,471,623	144,471,623	61,095,180
	<u> </u>		3-Assets				
			3-A55615	002-Machinery and equipment other than transport equipment	49,016,925	49,016,925	
	<del></del>		3-Assets To	otal	49,016,925	49,016,925	
		5-Government	Communicat	ion and E-Media Total	196,488,548	193,488,548	61,095,180
	100 Dibit-	Information 0	onorotice se	d Management Total	4 224 472 524	1 176 170 004	700 565 577
		initor mation G	eneration an	d Management Total	1,224,472,884	1,176,472,884	790,565,577
	130-Fiblic		<u> </u>		<u> </u>		
002- Dii		formation Tota	<u> </u>		2,357,442,713	2,357,442,712	2,518,708,674
	rector of In	formation Tota formation Office			2,357,442,713	2,357,442,712	2,518,708,674
	rector of In	formation Officiagement and	ce (North) Support Serv	ices	2,357,442,713	2,357,442,712	2,518,708,674
	rector of In	formation Offic	ce (North) Support Serv		2,357,442,713	2,357,442,712	2,518,708,674

	ment be			Т.			
		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
				222 24 4			
003- F	020-Mar	7-Administra	2-Expense	003-Other allowances in cash	13,204,872	13,204,872	11,989,915
				014-Public Utilities	12,438,775	13,838,775	13,896,000
				015-Office supplies	5,963,898	6,559,698	12,387,538
				023-Other goods and services 024-Motor vehicle running expenses	2,395,800 3,504,240	3,504,240	1,835,800 4,593,120
			+	025-Routine Maintenance of Assets	5,793,000	5,793,000	4,000,000
			+	119-Premiums	300,000	300,000	300,000
			2-Expense 1		94,557,505	94,157,505	109,282,643
			z-Expense i	Otal	94,557,505	94,137,303	109,202,043
			3-Assets				
			J-ASSEIS	002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	6,000,000
			3-Assets To		6,000,000	6,000,000	6,000,000
			O AGGCEG TO	7441	0,000,000	0,000,000	0,000,000
		7-Administration	n Total		100,557,505	100,157,505	115,282,643
					,,	,,	,,
	020-Mana	gement and Su	ipport Servic	es Total	100,557,505	100,157,505	115,282,643
						, ,	
	190-Pibl	ic Information	Generation a	and Management			
		1-Press and					
			2-Expense	<u> </u>			
			-	012-Internal travel	27,250,000	36,385,000	35,200,000
				013-External travel	9,435,790	790	2,435,790
				014-Public Utilities			302,857
				015-Office supplies	800,000	1,500,000	2,800,000
				018-Education supplies	300,000	.,200,000	6,106,599
				024-Motor vehicle running expenses	17,657,864	17,657,864	10,835,600
			2-Expense 1		55,143,654	55,543,654	57,680,846
					00,140,004	00,070,004	57,000,040
		1-Press and P	ublication Tot	al	55,143,654	55,543,654	57,680,846
		. I 1000 allu F	Someonion role	Î	55,145,054	55,545,034	37,000,040
<b>—</b>	100-Dikli-	Information C	oneration on	l d Management Total	55,143,654	55,543,654	57,680,846
<del></del>	190-PIDIIC	intormation G	eneration and	u managentent rotai	23,143,054	55,545,654	37,000,046
003- 0-	adional Info	rmation Office	(North) Tota	l al	155 701 150	155 704 150	172,963,489
oos- Ke	gionai Into	mauon Office	(NOITH) LOTA	и Т	155,701,159	155,701,159	172,963,489
004 5	Danianal In	formation Offi	con (Comtro)				
004- I		formation Office		<u> </u>			
-	020-Mar	7-Administra		Tices			
-		7-Auministra					
			2-Expense		70.400.440	70 400 440	101 507 070
	1			001-Salaries in Cash	73,420,149	73,420,149	101,537,972
				003-Other allowances in cash	13,860,373	13,860,373	1,408,750
				014-Public Utilities	13,804,000	13,804,000	12,943,325
				015-Office supplies	12,200,085	12,200,085	8,945,500
				023-Other goods and services	2,995,800	2,995,800	3,648,000
				024-Motor vehicle running expenses	1,367,000	1,367,000	4,593,120
				025-Routine Maintenance of Assets	1,200,000	1,200,000	1,200,000
				119-Premiums	300,000	300,000	588,000
			2-Expense T	Total	119,147,407	119,147,407	134,864,667
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	6,000,000
			3-Assets To		6,000,000	6,000,000	6,000,000
					-,,	.,,	-,,
		7-Administration	on Total		125,147,407	125,147,407	140,864,667
							-,,
		1-Information	and Commu	nication Technology			
				nication Technology			
			2-Expense				15 000 000
			2-Expense	003-Other allowances in cash			15,000,000
			2-Expense	003-Other allowances in cash			15,000,000 15,000,000
			2-Expense 1	003-Other allowances in cash fotal			15,000,000
			2-Expense 1	003-Other allowances in cash			
	020 Mana	1-Information a	2-Expense 1	003-Other allowances in cash	425 447 407	425 447 407	15,000,000 15,000,000
	020-Mana		2-Expense 1	003-Other allowances in cash	125,147,407	125,147,407	15,000,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service	003-Other allowances in cash  Fotal    cation Technology Total   ces Total	125,147,407	125,147,407	15,000,000 15,000,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a	003-Other allowances in cash	125,147,407	125,147,407	15,000,000 15,000,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	control logs of the second logs	125,147,407	125,147,407	15,000,000 15,000,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a	cotal  cation Technology Total  cas Total  cand Management			15,000,000 15,000,000 155,864,667
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	003-Other allowances in cash	43,804,533	43,804,533	15,000,000 15,000,000 155,864,667 36,838,670
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	cation Technology Total  cation Technology Total  cation Management  and Management  cation Technology Total  cation Technology			15,000,000 15,000,000 155,864,667 36,838,670 4,742,857
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	ious-Other allowances in cash ious-Other allowances in cash cation Technology Total ces Total and Management ious-Other allowances in cash ious-Other allowances in cash cathering to cash ious-Other allowances in cash	43,804,533	43,804,533	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	003-Other allowances in cash  Fotal    cation Technology Total   cation Management     012-Internal travel   014-Public Utilities   018-Education supplies   019-Training expenses	43,804,533 1,701,000	43,804,533 1,701,000	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000
		1-Information a	2-Expense 1 2-Expense 1 and Communication apport Service Generation a Publication 2-Expense	003-Other allowances in cash  Fotal    cation Technology Total	43,804,533 1,701,000 10,197,120	43,804,533 1,701,000 10,197,120	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020
		1-Information a	2-Expense 1 2-Expense 1 and Communication Service Generation a Publication	003-Other allowances in cash  Fotal    cation Technology Total	43,804,533 1,701,000	43,804,533 1,701,000	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000
		1-Information a gement and Su ic Information 1-Press and	2-Expense 1 and Communication apport Service Generation a Publication 2-Expense 2-Expense 1	cation Technology Total  cation Management  description of the Technology Total  cation Technology Total	43,804,533 1,701,000 10,197,120 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547
		1-Information a	2-Expense 1 and Communication apport Service Generation a Publication 2-Expense 2-Expense 1	cation Technology Total  cation Management  description of the Technology Total  cation Technology Total	43,804,533 1,701,000 10,197,120	43,804,533 1,701,000 10,197,120	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020
	190-Pibl	1-Information a gement and Su ic Information 1-Press and 1-Press and	2-Expense 1 and Communication apport Service Generation a Publication 2-Expense 2-Expense 1 ublication Total	in Cotal    Cotal   Co	43,804,533 1,701,000 10,197,120 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547
	190-Pibl	1-Information a gement and Su ic Information 1-Press and 1-Press and	2-Expense 1 and Communication apport Service Generation a Publication 2-Expense 2-Expense 1 ublication Total	cation Technology Total  cation Management  description of the Technology Total  cation Technology Total	43,804,533 1,701,000 10,197,120 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547
	190-Pibl	1-Information a gement and Su ic Information 1-Press and 1-Press and	2-Expense 1 and Communication apport Service Generation a Publication 2-Expense 2-Expense 1 ublication Total	in Cotal    Cotal   Co	43,804,533 1,701,000 10,197,120 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547
004- Re	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and Pl Information G	2-Expense 1 2-Expense 1 and Communi apport Service Generation a Publication 2-Expense 2-Expense 1 ublication Total eneration and	003-Other allowances in cash  rotal  cation Technology Total  cation Technology Total  cation Management  012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses  rotal  al  d Management Total	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547
004- Re	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and	2-Expense 1 2-Expense 1 and Communi apport Service Generation a Publication 2-Expense 2-Expense 1 ublication Total eneration and	003-Other allowances in cash  rotal  cation Technology Total  cation Technology Total  cation Management  012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses  rotal  al  d Management Total	43,804,533 1,701,000 10,197,120 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and Press a	2-Expense 1 and Communication are Publication 2-Expense 1 2-Expense 1 2-Expense 1 ublication Total control are recognition are recognition are recognition and recognition and recognition are recognitional are recognitional and recognition and recognition are recognitional and recognition and recognition are recognitional and recognition and recognition and recognition are recognitional and recognition and recog	003-Other allowances in cash  rotal  cation Technology Total  cation Technology Total  cation Management  012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses  rotal  al  d Management Total	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information Gffice formation Office	2-Expense 1 and Communication 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 3	in Cotal    Cotal   Co	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 5 2-Expense 6 2-Expense 7 2-Expe	in Cotal    Cotal   Co	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information Gffice formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in 1003-Other allowances in cash    Cotal	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 5 2-Expense 6 2-Expense 7 2-Expe	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060	15,000,000 15,000,000 155,864,667 36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547 220,873,214
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547 65,008,547 220,873,214
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059 94,430,906 19,702,338 16,385,167	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060 94,430,906 19,702,338 16,385,167	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214  100,722,081 1,235,000 10,224,000
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in Cotal	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059 94,430,906 19,702,338 16,385,167 7,110,222	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060 94,430,906 19,702,338 16,385,167 7,110,222	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214  100,722,081 1,235,000 10,224,000 8,089,250
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214  100,722,081 1,235,000 10,224,000 8,089,250 2,064,000
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800 3,504,240	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800 3,504,240	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214  100,722,081 1,235,000 10,224,000 8,089,250 2,064,000 4,921,200
	190-Piblic	1-Information a gement and Su ic Information 1-Press and 1-Press and P Information G rmation Office formation Office	2-Expense 1 and Communication as Publication 2-Expense 1 2-Expense 1 bublication Total ublication Total ublication Total ublication and the (Centre) To ce (South) Support Servition	in control	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,059 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800	43,804,533 1,701,000 10,197,120 55,702,653 55,702,653 180,850,060 94,430,906 19,702,338 16,385,167 7,110,222 2,395,800	15,000,000  15,000,000  155,864,667  36,838,670 4,742,857 13,000,000 2,550,000 7,877,020 65,008,547  65,008,547  220,873,214  100,722,081 1,235,000 10,224,000 4,921,200 1,057,039

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		pg					
		7-Administration	2-Expense 1	Total	146,228,673	146,228,673	129,312,570
		7-Administratio	Z-Expense	otai	140,220,073	140,220,073	129,312,370
			3-Assets	002 Machinery and equipment other than transport equipment	4 000 000	4 000 000	6,000,000
			3-Assets To	002-Machinery and equipment other than transport equipment otal	4,000,000 <b>4,000,000</b>	4,000,000 <b>4,000,000</b>	6,000,000
		7-Administration	on Total		150,228,673	150,228,673	135,312,570
		1-Information		nication Technology			
			2-Expense	003-Other allowances in cash			12,720,000
			2-Expense 1				12,720,000
		417					40 700 000
		1-Information a	and Communi	cation Technology Total			12,720,000
	020-Mana	gement and Su	pport Servic	es Total	150,228,673	150,228,673	148,032,570
	100 Bibl	io Information	Concretion	and Management			
	190-FIDI	1-Press and		ind Management			
			2-Expense				
				012-Internal travel 014-Public Utilities	28,650,000	28,650,000	34,311,670 735,000
				015-Office supplies	4,596,250	4,596,250	856,250
				018-Education supplies			12,000,000
				019-Training expenses 024-Motor vehicle running expenses	16,541,056	16,541,056	2,550,000 10,662,600
			2-Expense 1		49,787,306	49,787,306	61,115,520
		1-Press and P	ublication Total	al I	49,787,306	49,787,306	61,115,520
	190-Piblic	Information G	eneration an	l d Management Total	49,787,306	49,787,306	61,115,520
005- Re	gional Info	rmation Office	(South) Tota	al T	200,015,979	200,015,979	209,148,090
033- F	l E-Governm	ent					
		nagement and	Support Serv	rices			
		7-Administra					
			2-Expense	001-Salaries in Cash	566,147,883	566,147,882	565,959,872
				003-Other allowances in cash	56,320,537	56,320,535	63,132,500
				014-Public Utilities	34,332,247	34,332,246	56,880,000
				015-Office supplies	65,003,100	58,928,100	37,675,000
				023-Other goods and services	18,900,200	22,325,200	52,800,000
				024-Motor vehicle running expenses	25,503,000	25,503,000	33,600,000
				025-Routine Maintenance of Assets	38,000,000	38,000,000	19,867,160
			2-Expense 1	119-Premiums	7,900,000 <b>812,106,966</b>	7,900,000 <b>809,456,963</b>	15,000,000 <b>844,914,532</b>
			Z-Expense	otal	812,100,900	809,430,903	044,914,532
			3-Assets				
			3-Assets To	002-Machinery and equipment other than transport equipment			14,500,000 <b>14,500,000</b>
				Total Control of the			
		7-Administration	on Total		812,106,966	809,456,963	859,414,532
	020-Mana	gement and Su	pport Servic	es Total	812,106,966	809,456,963	859,414,532
	404 T-1-		d D4-1	 			
	191-Tele	1-Telecomm		Services			
		1 1000011111	2-Expense				
				012-Internal travel	58,800,000	58,800,000	1,960,000
				013-External travel	6,500,000	6,500,000	6,440,002
				015-Office supplies 018-Education supplies	2,000,000 7,200,000	2,000,000 4,200,000	8.400.000
				020-Acquisition of technical services	7,200,000	4,200,000	99,416,101
				024-Motor vehicle running expenses	13,500,000	13,500,000	
			2-Expense 1	Total	88,000,000	85,000,000	116,216,103
			3-Assets				
			07100010	002-Machinery and equipment other than transport equipment	10,500,000	10,500,000	
			3-Assets To	otal Transfer of the Control of the	10,500,000	10,500,000	
		1-Telecommur	l nication Total		98,500,000	95,500,000	116,216,103
	191-Telec	ommunication	and Postal S	Services Total	98,500,000	95,500,000	116,216,103
	192-ICT	and Digitilisat	ion				
				orking and Connectivity			
			2-Expense				
				012-Internal travel 013-External travel	84,440,000 84,000,000	138,440,000 84,000,000	153,120,000 173,200,000
				014-Public Utilities	400,000	400,000	173,200,000
				015-Office supplies	15,424,961	15,424,961	3,740,000
				018-Education supplies			37,500,000
				020-Acquisition of technical services	862,417,138	808,417,138	870,000,001
				024-Motor vehicle running expenses	16,911,000	16,911,000	24,440,800
				025-Routine Maintenance of Assets	53,300,000	53,300,000	9,000,000
				119-Premiums	6,000,000	6,000,000	4,500,000
			2-Expense 1	otal	1,122,893,099	1,122,893,099	1,275,500,801
			3-Assets				
				002-Machinery and equipment other than transport equipment	64,000,000	64,000,000	90,000,000

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-ICT Infrastru	3-Assets To	ptal	64,000,000	64,000,000	90,000,000
		1-ICT Infrastru	cture, Networ	king and Connectivity Total	1,186,893,099	1,186,893,099	1,365,500,801
		2-Application		I ent and Support			
			2-Expense	012-Internal travel	136,218,400	136,218,400	102,000,000
				013-External travel 015-Office supplies	5,748,400	5,748,400	75,680,000 1,200,000
				018-Education supplies	7,750,000	1,250,000	
				023-Other goods and services 024-Motor vehicle running expenses	10,000,000 23,747,800	10,000,000 30,247,800	8,005,892 23,300,960
			2-Expense	otal	183,464,600	183,464,600	210,186,852
			3-Assets				
			3-Assets To	002-Machinery and equipment other than transport equipment otal	20,199,811 <b>20,199,811</b>	20,199,811 <b>20,199,811</b>	44,644,000 <b>44,644,000</b>
		2-Applications	Developmen	t and Support Total	203,664,411	203,664,411	254,830,852
					200,004,411	200,004,411	204,000,002
		3-ICT Securi	ty, Governan 2-Expense	ce and Universal Access			
				012-Internal travel 013-External travel	26,549,996	26,549,996	78,100,000 41,200,000
				015-Office supplies	1,834,578	1,834,578	
				018-Education supplies 020-Acquisition of technical services	24,000,000 278,600,000	21,000,000 278,600,000	10,000,000
				024-Motor vehicle running expenses	6,600,000	9,600,000	10,042,100
			2-Expense	Total	337,584,574	337,584,574	139,342,100
			3-Assets				
			3-Assets To	002-Machinery and equipment other than transport equipment	30,000,000 <b>30,000,000</b>	30,000,000 <b>30,000,000</b>	45,000,931 <b>45.000.931</b>
		0 IOT 0it					
		3-ICT Security	, Governance	and Universal Access Total	367,584,574	367,584,574	184,343,031
		5-Digitilisation	2-Expense				
			2-Expense	012-Internal travel	37,952,954	40,602,954	45,804,573
				013-External travel	6,212,954	6,212,954	10,036,494
				014-Public Utilities 015-Office supplies	126,000 1,819,466	126,000 1,819,466	168,000 1,132,000
				018-Education supplies	5,100,000	3,100,000	4,250,955
			2 Evnence	024-Motor vehicle running expenses	9,210,970 <b>60,422,344</b>	14,210,970 <b>66,072,344</b>	8,768,304
			2-Expense	otai	60,422,344		70,160,326
		5-Digitilisation	Total		60,422,344	66,072,344	70,160,326
		7-ICT Legal		ry Frameworks			
			2-Expense	012-Internal travel	10,525,136	10,525,136	10,720,000
				013-External travel	3,347,306	3,347,306	6,408,615
				015-Office supplies 018-Education supplies	700,000	700,000	1,600,000
				023-Other goods and services			1,600,000
				024-Motor vehicle running expenses	3,457,030	3,457,030	3,023,804
			2-Expense	lotai	18,029,472	18,029,472	23,352,419
			3-Assets	002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	
			3-Assets To		3,200,000	3,200,000	
		7-ICT Legal an	d Regulatory	Frameworks Total	21,229,472	21,229,472	23,352,419
	402 ICT a	nd Digitilisatio					
	192-IC1 ar	id Digitilisatio	n rotai		1,839,793,900	1,845,443,900	1,898,187,429
033- E-0	Governmer I	nt Total			2,750,400,866	2,750,400,863	2,873,818,064
034 -		nt Communica					
	020-Man	7-Administra		rices			
		1-Auministra	2-Expense	9			
				012-Internal travel	3,665,400	3,665,400	2,970,000
_				04.4 Dublic Litilities			
				014-Public Utilities 015-Office supplies	8,500,000	8,500,000	
				015-Office supplies 019-Training expenses	8,500,000 5,500,000	8,500,000 5,500,000	
				015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	8,500,000	8,500,000	50,820,000
				015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	8,500,000 5,500,000	8,500,000 5,500,000	28,000,000 13,670,000
				015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	8,500,000 5,500,000 32,941,750	5,500,000 5,500,000 32,941,750	28,000,000 13,670,000 12,000,000
			2-Expense	015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	8,500,000 5,500,000 32,941,750	5,500,000 5,500,000 32,941,750	28,000,000 13,670,000 12,000,000 6,000,000
			2-Expense 3	015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	8,500,000 5,500,000 32,941,750 1,640,400	8,500,000 5,500,000 32,941,750 1,640,400	28,000,000 13,670,000 12,000,000 6,000,000
			3-Assets	015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550 12,000,000	50,820,000 28,000,000 13,670,000 12,000,000 6,000,000 131,568,000 80,974,461
				015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550	18,108,000 50,820,000 28,000,000 13,670,000 12,000,000 6,000,000 131,568,000 80,974,461 80,974,461
		7-Administratio	3-Assets 3-Assets Telephone	015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550	8,500,000 5,500,000 32,941,750 1,640,400 52,247,550 12,000,000	50,820,000 28,000,000 13,670,000 12,000,000 6,000,000 131,568,000 80,974,461

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre							
034 -	190-Pibli			ind Management			
		3-Media Res		velopment Communication			
			2-Expense				
				012-Internal travel	18,240,000	18,240,000	31,960,00
				013-External travel			21,800,00
				014-Public Utilities	580,000	580,000	300,00
				015-Office supplies	8,809,084	8,809,084	3,000,00
				018-Education supplies			7,500,00
				024-Motor vehicle running expenses	2,393,800	2,393,800	3,526,86
			2-Expense 1	otal	30,022,884	30,022,884	68,086,86
			3-Assets				
			07.000.0	002-Machinery and equipment other than transport equipment	4,820,000	4,820,000	
			3-Assets To	ptal	4,820,000	4,820,000	
		3-Media Resea	arch and Deve	 elopment Communication Total	34,842,884	34,842,884	68,086,860
					0 1,0 12,00 1	0 1,0 12,00 1	00,000,000
		5-Governme		ation and E-Media			
			2-Expense				
				012-Internal travel	123,777,024	123,777,024	85,443,00
				013-External travel	19,000,000	19,000,000	23,400,000
				014-Public Utilities			2,800,000
				015-Office supplies	8,098,600	8,098,600	300,000
				019-Training expenses	2,000,000	2,000,000	
				023-Other goods and services	2,110,000	2,110,000	
				024-Motor vehicle running expenses	14,867,907	14,867,907	23,870,04
				025-Routine Maintenance of Assets	3,640,000	3,640,000	
			2-Expense 1	otal	173,493,531	173,493,531	135,813,040
		E Covernment	Communicat	Lion and E-Media Total	173,493,531	173,493,531	135,813,040
		5-Government	Communicat	Uli aliu E-ivieula Totai	173,493,331	173,493,531	133,613,040
	190-Piblic	Information G	eneration an	d Management Total	208,336,415	208,336,415	203,899,900
-	191-Tele	communicatio	n and Posta	Services			
		1-Telecomm					
			3-Assets				
			0 7 100010	001-Transport equipment	106,000,000	106,000,000	
			3-Assets To		106,000,000	106,000,000	
		1-Telecommur	nication Total		106,000,000	106,000,000	
		1- i elecommun	iication rotal		100,000,000	100,000,000	
	191-Telecommunication and Postal Services Total			ervices Total	106,000,000	106,000,000	
34 - Go	vernment	Communication	ons Services	l Total	378,583,965	378,583,965	416,442,36
		- J. IIII GIII GALI	001 11063		010,000,000	0.0000,000	710,772,00
Frand T	otal				7,063,724,650	7,322,171,348	7,701,374,678

## Vote 330: Ministry of Information Capital Details

Capit	al Detail	S					
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	leadquarte	re					
00		and Digitil	isation				
	102 101		igital Migration Project				
			2-Expense				
			2 Expones	012-Internal travel	30,000,000	30,000,000	30,000,00
				020-Acquisition of technical services	960,000,000	960,000,000	960,000,00
				024-Motor vehicle running expenses	10,000,000	10,000,000	10,000,00
				3	,	,,	,,,,,,,,
		12630-Dig	ital Migration Project Total		1,000,000,000	1,000,000,000	1,000,000,00
			 		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,	.,,,
		23110-B	ackbone Fibre Project				
		201102	2-Expense				
			2 Expones	020-Acquisition of technical services	4,000,000,000	1,402,660,960	
				620 / togaloktori or tooriindar oorvidoo	1,000,000,000	1,102,000,000	
		23110-Bac	kbone Fibre Project Total		4,000,000,000	1,402,660,960	
		20110 Dat	SKBOTIC I IBIC I TOJCCE TOTAL		4,000,000,000	1,402,000,000	
	102-ICT a	nd Digitilie	ation Total		5,000,000,000	2,402,660,960	1,000,000,00
	132-101 ai	iu Digitilis			3,000,000,000	2,402,000,300	1,000,000,00
01. Ha	adquarters	Total			5,000,000,000	2,402,660,960	1,000,000,00
o i - ne	auquai ters	ı Jiai			3,000,000,000	2,402,000,900	1,000,000,00
U33 E	-Governme	nnt .					
033- E			l lostion		1	-	-
	192-101	and Digitil					
		23100 -	Last Mile Connectivity				
			2-Expense	24214	00 500 000	40.750.000	400 000 00
				012-Internal travel	39,500,000	46,750,000	186,800,00
				015-Office supplies	13,612,052	2,362,052	20,000,00
				020-Acquisition of technical services	1,300,915,448	1,300,915,448	2,979,924,00
				024-Motor vehicle running expenses	9,572,500	13,572,500	38,276,00
				025-Routine Maintenance of Assets	14,400,000	14,400,000	15,000,00
				119-Premiums	10,000,000	10,000,000	10,000,00
			3-Assets				
				001-Transport equipment	100,000,000	100,000,000	
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	20,000,00
		23100 - La	st Mile Connectivity Total		1,500,000,000	1,500,000,000	3,270,000,00
		16700 -	NACIT Enhancement Project				
			2-Expense				
				012-Internal travel	85,750,000	51,360,000	46,500,00
				015-Office supplies	3,000,000	- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,500,00
				020-Acquisition of technical services	1,121,035,944	217,675,171	928,165,00
				023-Other goods and services	15,000,000	5,487,513	020,100,00
				024-Motor vehicle running expenses	20,402,300	7,380,000	6,835,00
				025-Routine Maintenance of Assets	5,400,000	5,258,137	7,000,00
				119-Premiums	2,500,000	5,200,107	6,000,00
				110 1 101110110	2,000,000		0,000,00
			3-Assets				
			J-W29612	001-Transport equipment	100,000,000	-	-
				002-Machinery and equipment other than transport equipment	146,911,756	1	
		40700 N	LOSTE L. L.D. L. L.T. L.		4 500 000 000	007.400.000	4 000 000 00
		16700 - NA	ACIT Enhancement Project Total		1,500,000,000	287,160,822	1,000,000,00
		00575	<u> </u>				
		20570-D	rigital Malawi Project				
			2-Expense				
				020-Acquisition of technical services	13,045,963,860	13,045,963,860	15,498,605,06
		20570-Dig	ital Malawi Project Total		13,045,963,860	13,045,963,860	15,498,605,06
	192-ICT a	nd Digitilis	ation Total		16,045,963,860	14,833,124,682	19,768,605,06
33- E-0	overnmen	t Total			16,045,963,860	14,833,124,682	19,768,605,06
					21,045,963,860	17,235,785,642	20,768,605,06

## **Vote 340**

## **Ministry of Homeland Security**

Recurrent	2025-26 Estimates
Personal Emoluments	823,415,590
Other Recurrent Transactions	2,747,982,200
Total Recurrent	3,571,397,790
Development 1	<u>-</u>
Development 2	5,000,000,000
Total Development	5,000,000,000
Total Vote	8,571,397,790

## Vote 340: Ministry of Homeland and Security

Dispense lawer				GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Particus   2-P	001- I							
Process		020-Mar			ices			
DOTS Schemes in Creath			r-Auministra					
Displace allowance in cases				z-Expense		365 707 858	353 537 651	227 811 884
Dispense lawer							-	51,052,122
Ord 4-Public Dilleties							147,762,008	134,610,000
OTS-Chino supples								105,900,000
015-Education sporalises								37,200,000
015-Transprogeness						33,556,000	16,411,986	47,760,000
BOS-Other groots and services				1		40 400 000	0.000.000	
				1				
Content   Cont								
115 Permitter Total   22,000,000   22,000,								
Assert   State   Section				İ				
Contemporary   Cont				2-Expense 1				909,345,906
Contemporary   Cont								
3-Assets Total   24,490,000   17,221,975   68,664,00				3-Assets				
Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Audit Services   Prinancial Management and Prinancial Management and Prinancial Management and Prinancial Management and Prinancial Management and Prinancial Management and Audit Services Total   Prinancial Management and Audit Services   Prinancial Management   Prinancia				2 Accets To				
8-Financial Management and Audit Services  2-Expense  2-Expense  3-Expense  3				3-Assets 10	otal	24,400,000	17,921,975	00,004,000
8-Financial Management and Audit Services  2-Expense  2-Expense  3-Expense  3			7-Administratio	n Total		911 256 774	887 801 208	977 410 706
Page   Page			7 / tarriiriiotratic	T TOTAL		011,200,114	007,007,200	011,410,100
Page   Page			8-Financial N	lanagement a	nd Audit Services			
DIT-Selaries in Cash								
					001-Salaries in Cash		96,399,281	27,961,370
013-External travel							-	97,005,058
OIS-Citice supplies								47,667,750
018-Education supplies   2,880,000       032-Other goods and services   3,350,000   1,188,000   7,109,79     2-Expense Total   193,017,855   11,701,70     3-Assets   1,742,000   1,171,656   1,1701,70     3-Assets   1,742,000   1,171,656   1,1701,70     3-Assets   1,742,000   1,171,656   1,1701,70     3-Assets   1,702,70   1,702,70     3-Assets   1,702,70   1,702,70     3-Assets   1,702,70   1,702,70     4-Expense   1,702,70   1,702,70     5-Francial Monogeneral and Audil Services Total   195,346,381   165,987,694   205,481,92     9-Human Resource Management   2-Expense   1,702,70     1-Expense   1,702,70   1,702,70     2-Expense   1,702,70   1,702,70     3-Expense   1,702,70   1,702,70     3-Expense   1,702,70   1,702,70     43,853,30   1,702,70   1,702,70     43,853,30   1,702,70   1,702,70     43,853,30   1,702,70   1,702,70     43,853,30   1,702,70   1,702,70     43,853,30   1,702,70   1,702,70     5,702,70   1,702,70   1,702,70     6,702,700,70   1,702,70   1,702,70     6,702,700,70   1,702,70   1,702,70     7,703,70   1,702,70   1,702,70     8,702,700,70   1,702,70   1,702,70     9,703,70   1,702,70   1,702,								
032-Other poods and services   3,500,000   1,188,000   7,100;79			ļ	<u> </u>			10,860,717	14,036,880
C24-Motor vehicle running expenses		1		1			4 400 000	7 400 700
2-Expense   Total   193,017,855   161,730,678   205,481,92				-				
3-Assets				2-Evnonco 1				
				Z-LAPETISE I	otai	193,017,033	101,730,076	203,461,920
				3-Assets				
8-Financial Management and Audit Services Total 195,346,361 165,987,694 205,481,92  9-Human Resource Management  2-Expense					002-Machinery and equipment other than transport equipment	2,328,508	4,257,016	
S-Human Resource Management				3-Assets To	otal	2,328,508	4,257,016	
S-Human Resource Management								
2-Expense			8-Financial Ma	nagement and	d Audit Services Total	195,346,361	165,987,694	205,481,928
2-Expense			0 Human Da	nouron Mana	romont			
D01-Salaries in Cash			9-Hullian Ke					
003-Other allowances in cash   6,462,500   - 43,983,93     012-Internal travel   57,825,000   63,709,360   49,095,000     013-External travel   7,825,000   63,709,360   49,095,000     015-Education supplies   4,855,680   7,971,320   3,000,000     015-Education supplies   3,000,000   1,000,000   6,620,000     015-Education supplies   5,000,000   2,000,000   6,620,000     023-Other goods and services   120,000   - 2,900,000   7,946,00				Z-LAPELISC		55 773 886	55 773 886	34 417 786
012-Internal travel				İ			-	
013-External travel							63,709,360	48,095,000
018-Education supplies   3,000,000   1,000,000   1,000,000   019-Training expenses   5,000,000   2,000,000   6,620,000   2,000,000   3,48sets   002-Machinery and equipment other than transport equipment   2,004,720   3,004,720   9,500,000   3,48sets   7,000,000   3,48sets   7,000,00						, , , , , , , , , , , , , , , , , , , ,	,	9,500,000
1019-Training expenses   5,000,000   2,000,000   6,620,000   2,03-Other qoods and services   120,000   - 2,299,000   2,24-Motor vehicle running expenses   7,194,600   7,194,600   7,646,00   7,646,00   7,646,00   7,646,00   7,646,00   7,646,00   7,646,000   7,046,000					015-Office supplies	4,855,680	7,971,320	1,799,000
120,000   2.3-Other goods and services   120,000   7,194,600   7,646,000   7,646,000   7,646,000   7,646,000   7,646,000   7,646,000   7,194,600   7,646,000   7,646,000   7,194,600   7,646,000   7,194,600   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,646,000   7,194,601,720   7,950,000   7						3,000,000		
							2,000,000	6,620,000
2-Expense Total   140,231,666   137,649,166   154,961,72							-	2,900,000
3-Assets								
1002-Machinery and equipment other than transport equipment   2,004,720   3,004,720   9,500,00				2-Expense 1	otal	140,231,666	137,649,166	154,961,720
1002-Machinery and equipment other than transport equipment   2,004,720   3,004,720   9,500,00				2-Accote				
3-Assets Total   2,004,720   3,004,720   9,500,00				J-ASSEIS	002-Machinery and equipment other than transport equipment	2 004 720	3 004 720	9 500 000
9-Human Resource Management Total 142,236,386 140,653,886 164,461,72  1-Information and Communication Technology 2				3-Assets To				9,500,000
1-Information and Communication Technology   2-Expense						_,,,,,,,	2,000,700	2,000,000
2-Expense			9-Human Reso	ource Manage	ment Total	142,236,386	140,653,886	164,461,720
2-Expense								
001-Salaries in Cash   29,341,447   28,038,025   267,50   003-other allowances in cash   2,907,500   2,8508,54   012-Internal travel   10,854,834   15,153,668   20,700,00   014-Public Utilities   864,000   -			1-Information					
003-Other allowances in cash   2,907,500   - 28,508,54     012-Internal travel   10,854,834   15,153,668   20,700,00     014-Public Utilities   864,000   -     015-Office supplies   5,010,000   2,215,166   9,371,31     019-Training expenses   2,000,000   - 8,000,00     024-Motor vehicle running expenses   1,820,844   3,820,844   4,320,004     2-Expense Total   52,798,625   49,227,703   71,167,35     3-Assets   002-Machinery and equipment other than transport equipment   25,570,000   25,570,000   14,500,00     3-Assets Total   25,570,000   25,570,000   14,500,00     1-Information and Communication Technology Total   78,368,625   74,797,703   85,667,35     2-Planning, Monitoring and Evaluation   2-Expense				2-Expense				
012-Internal travel				-			28,038,025	
014-Public Utilities							45 450 660	
015-Office supplies								20,700,000
019-Training expenses		<del>                                     </del>						0 271 240
024-Motor vehicle running expenses		<u> </u>					∠,∠13,100	
2-Expense Total   52,798,625   49,227,703   71,167,35     3-Assets							3.820.844	4,320,000
3-Assets				2-Expense 1				71,167,358
002-Machinery and equipment other than transport equipment   25,570,000   25,570,000   14,500,00						, , , , , , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
3-Assets Total   25,570,000   25,570,000   14,500,000				3-Assets				
1-Information and Communication Technology Total   78,368,625   74,797,703   85,667,35								14,500,000
2-Planning, Monitoring and Evaluation   2-Expense   001-Salaries in Cash   37,963,930   31,394,838   288,75   003-Other allowances in cash   2,928,750   - 34,658,60   12-Internal travel   59,504,776   44,133,654   46,779,44   015-Office supplies   9,980,000   5,991,122   4,390,56   4,000,000   018-Education supplies   4,000,000   2,000,000   4,000,00   019-Training expenses   2,700,000   - 0,000,000   0,000,000   0,000,000   0,000,00		1		3-Assets To	otal .	25,570,000	25,570,000	14,500,000
2-Planning, Monitoring and Evaluation   2-Expense   001-Salaries in Cash   37,963,930   31,394,838   288,75   003-Other allowances in cash   2,928,750   - 34,658,60   12-Internal travel   59,504,776   44,133,654   46,779,44   015-Office supplies   9,980,000   5,991,122   4,390,56   4,000,000   018-Education supplies   4,000,000   2,000,000   4,000,00   019-Training expenses   2,700,000   - 0,000,000   0,000,000   0,000,000   0,000,00		-	1_Information	nd Communi	Leation Technology Total	70 000 005	74 707 700	0E 667 0E0
2-Expense           001-Salaries in Cash         37,963,930         31,394,838         288.75           003-Other allowances in cash         2,928,750         -         34,658,60           012-Internal travel         59,504,776         44,133,654         46,779,44           015-Office supplies         9,980,000         5,991,122         4,390,56           018-Education supplies         4,000,000         2,000,000         4,000,00           019-Training expenses         2,700,000         -         -           024-Motor vehicle running expenses         11,210,000         9,210,000         8,170,00           025-Routine Maintenance of Assets         2,460,00           2-Expense Total         128,287,456         92,729,614         100,747,35		<del>                                     </del>	i-iiiioiiiialioi) a		Callon reciliology rotal	10,300,025	14,191,103	00,007,358
2-Expense           001-Salaries in Cash         37,963,930         31,394,838         288.75           003-Other allowances in cash         2,928,750         -         34,658,60           012-Internal travel         59,504,776         44,133,654         46,779,44           015-Office supplies         9,980,000         5,991,122         4,390,56           018-Education supplies         4,000,000         2,000,000         4,000,00           019-Training expenses         2,700,000         -         -           024-Motor vehicle running expenses         11,210,000         9,210,000         8,170,00           025-Routine Maintenance of Assets         2,460,00           2-Expense Total         128,287,456         92,729,614         100,747,35		t	2-Planning M	Monitoring and	l Evaluation	<u> </u>		
001-Salaries in Cash   37,963,930   31,394,838   288,75     003-Other allowances in cash   2,928,750   - 34,658,60     012-Internal travel   59,504,776   44,133,654   46,779,44     015-Office supplies   9,980,000   5,991,122   4,390,56     018-Education supplies   4,000,000   2,000,000   4,000,00     019-Training expenses   2,700,000   -     024-Motor vehicle running expenses   11,210,000   9,210,000   8,170,00     025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35						1	1	1
003-Other allowances in cash   2,928,750   - 34,658,60     012-Internal travel   59,504,776   44,133,654   46,779,44     015-Office supplies   9,980,000   5,991,122   4,390,56     018-Education supplies   4,000,000   2,000,000   4,000,00     019-Training expenses   2,700,000   -     024-Motor vehicle running expenses   11,210,000   9,210,000   8,170,00     025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35						37,963.930	31,394.838	288,750
012-Internal travel   59,504,776   44,133,654   46,779,44     015-Office supplies   9,980,000   5,991,122   4,390,56     018-Education supplies   4,000,000   2,000,000   4,000,00     019-Training expenses   2,700,000   -     024-Motor vehicle running expenses   11,210,000   9,210,000   8,170,00     025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35							-	34,658,600
015-Office supplies   9,980,000   5,991,122   4,390,56     018-Education supplies   4,000,000   2,000,000   4,000,00     019-Training expenses   2,700,000   -     024-Motor vehicle running expenses   11,210,000   9,210,000   8,170,00     025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35							44,133,654	46,779,440
019-Training expenses   2,700,000   -					015-Office supplies	9,980,000	5,991,122	4,390,560
024-Motor vehicle running expenses   11,210,000   9,210,000   8,170,00     025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35							2,000,000	4,000,000
025-Routine Maintenance of Assets   2,460,00     2-Expense Total   128,287,456   92,729,614   100,747,35							-	
2-Expense Total 128,287,456 92,729,614 100,747,35		1				11,210,000	9,210,000	8,170,000
		-						2,460,000
O Stanting Maritada and Evaluation Total		-		2-Expense 1	otal	128,287,456	92,729,614	100,747,350
		<del>                                     </del>	O Diensia a **	nitorio 1 F	instruction Total	128,287,456	92,729,614	100,747,350

## Vote 340: Ministry of Homeland and Security

	rrent D					I /	
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
		3-Cross Cutt					
			2-Expense				
			-	001-Salaries in Cash	18,361,072	18,361,072	7,602,354
				003-Other allowances in cash 012-Internal travel	1,593,750 9,450,000	10,344,175	1,510,000 27,700,000
				015-Office supplies	2,255,000	822,000	6,150,000
				016-Medical supplies	3,550,000	4,399,575	2,400,000
				019-Training expenses	400,000	-	,,
				024-Motor vehicle running expenses	2,477,422	2,932,422	7,140,750
			2-Expense	Total	38,087,244	36,859,244	52,503,104
			3-Assets	001 Motorials and supplies	200,000		1,640,400
				001-Materials and supplies 002-Machinery and equipment other than transport equipment	500,000	-	1,040,400
			3-Assets To		700,000	-	1,640,400
							.,0.0,.00
		3-Cross Cutting	g Issues Tota		38,787,244	36,859,244	54,143,504
	020-Mana	gement and Su	pport Servic	es Total	1,494,282,846	1,398,829,349	1,587,912,566
		L					
	171-Sec	urity Services		D 16			
		2-Security Le					
			2-Expense	001-Salaries in Cash			3,500,000
			<b>†</b>	012-Internal travel	298,300,000	281,638,887	233,430,500
				013-External travel	36,900,000	36,900,000	39,920,000
				014-Public Utilities	446,000	446,000	
				015-Office supplies	70,798,400	57,626,800	22,299,040
				018-Education supplies			11,200,000
		<u> </u>		022-Food and rations	700,000	700,000	726,000
		-	<u> </u>	024-Motor vehicle running expenses	108,982,400	89,773,518	59,288,000
		<b>_</b>	<del>                                     </del>	025-Routine Maintenance of Assets 119-Premiums	22,000,000	22,000,000	15,760,000
			2-Expense		8,500,000 <b>546,626,800</b>	5,000,000 <b>494,085,205</b>	560,000 <b>386,683,540</b>
			z-Expense	lotai	340,020,000	494,065,205	300,003,340
			3-Assets				
			O AGGGG	001-Transport equipment			150,000,000
				002-Machinery and equipment other than transport equipment	28,000,000	12,027,993	4,760,000
			3-Assets To	otal	28,000,000	12,027,993	154,760,000
		2-Security Legi	islation and R	egulation Total	574,626,800	506,113,198	541,443,540
			L				
		1-Security In:	spectorate Se				
			2-Expense	012-Internal travel	61,275,000	88,360,000	127,540,000
				013-External travel	32,800,000		73,000,000
				015-Office supplies	15,125,000	18,852,328	23,860,000
				024-Motor vehicle running expenses	17,200,000	23,655,021	33,794,000
			2-Expense		126,400,000	208,469,349	258,194,000
			3-Assets				
				001-Transport equipment	80,000,000		
				002-Machinery and equipment other than transport equipment	39,000,000	14,000,000	2,000,000
			3-Assets To	otal I	119,000,000	14,000,000	2,000,000
		1-Security Insp	ectorate Serv	I ires Total	245,400,000	222,469,349	260,194,000
		1-Occurry map	CCIOIAIC OCIV	ices rotal	243,400,000	222,403,343	200,134,000
		3-Infrastructu	re Developm	ent			
			2-Expense				
				012-Internal travel	55,000,000	51,495,000	85,320,000
		ļ	ļ	015-Office supplies	5,000,000		5,080,000
		<b> </b>		024-Motor vehicle running expenses	15,000,000	15,000,000	11,600,000
		<del> </del>	<b>+</b>	025-Routine Maintenance of Assets 119-Premiums	224,000,000 1,000,000	113,139,022 1,000,000	220,000,000 8,000,000
		<b>†</b>	2-Expense		300,000,000	185,282,022	330,000,000
			LAPETISE	- Cital	300,000,000	103,202,022	330,000,000
		3-Infrastructure	Developmen	nt Total	300,000,000	185,282,022	330,000,000
					,,		-,,
		4-Refugee S					
		<b></b>	2-Expense				
				001-Salaries in Cash			205,793,462
		<b> </b>		003-Other allowances in cash	1	1	59,054,222
		-	-	012-Internal travel 013-External travel			191,118,000 33,400,000
		<b>†</b>		014-Public Utilities	1		21,895,000
			<b>†</b>	015-Office supplies			62,148,000
		1		017-Rentals		İ	3,500,000
				018-Education supplies			3,200,000
				020-Acquisition of technical services			147,400,000
				023-Other goods and services			2,000,000
		<u> </u>		024-Motor vehicle running expenses	<u> </u>		78,339,000
				025-Routine Maintenance of Assets			12,000,000
				otal	1		819,847,684
			2-Expense		i e		
			3-Assets				33 000 000
			3-Assets	002-Machinery and equipment other than transport equipment			32,000,000 32,000,000
				002-Machinery and equipment other than transport equipment			32,000,000 <b>32,000,000</b>
		4-Refugee Sup	3-Assets 3-Assets Telephone	002-Machinery and equipment other than transport equipment			

## Vote 340: Ministry of Homeland and Security

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	171-Secu	rity Services To	otal		1,120,026,800	913,864,569	1,983,485,224
204 11	L	I			0.044.000.040	0.040.000.040	0.574.007.700
<i>)</i> 01- не	adquarter	s rotal			2,614,309,646	2,312,693,918	3,571,397,790
003- F	Refugees l	Department					
		nagement and	Support Serv	rices			
		7-Administra					
			2-Expense	9			
				014-Public Utilities	20,600,000	16,399,808	
				015-Office supplies	4,000,000	-	
				017-Rentals	1,000,000	1,000,000	
				023-Other goods and services	2,400,000	2,400,000	
				024-Motor vehicle running expenses	11,500,000	11,500,000	
			2-Expense 1	<u>Fotal</u>	39,500,000	31,299,808	
		7 A desiminate at	- T-4-1		20 500 000	24 200 200	
		7-Administration	n Lotal		39,500,000	31,299,808	
	020-Mana	gement and Su	I Ipport Servic	es Total	39,500,000	31,299,808	
					20,000,000	0.,_00,000	
	171-Sec	urity Services					
		4-Refugee S	upport				
			2-Expense	•			
				001-Salaries in Cash	164,162,677	164,162,677	
				003-Other allowances in cash	44,567,833	40,046,920	
				004-Foreign allowance and benefits	1,599,278	-	
				012-Internal travel	118,320,000	113,527,026	
				013-External travel	28,350,000	53,155,000	-
				014-Public Utilities	4,500,000	-	-
				015-Office supplies	52,692,000	51,474,940	-
				016-Medical supplies	10,000,000	6,782,500	-
				017-Rentals			-
				018-Education supplies	3,200,000	3,200,000	-
				019-Training expenses	6,000,000	4,630,000	-
				020-Acquisition of technical services	175,000,000	123,805,561	-
				022-Food and rations		1,000,000	-
				023-Other goods and services	1,200,000	1,200,000	-
			-	024-Motor vehicle running expenses	69,338,000	69,338,000	-
				025-Routine Maintenance of Assets	2,000,000	8,000,000	-
		<b>_</b>	2-Expense 1	i otai	680,929,788	640,322,624	-
		<del> </del>	3-Assets				
		<del> </del>	3-ASSELS	001-Transport equipment	16,000,000	16,000,000	
		<del> </del>	t	002-Machinery and equipment other than transport equipment	8,000,000	6,000,000	-
			3-Assets To		24,000,000	22,000,000	
		1	C Added 10	J. G.	24,000,000	22,000,000	-
		4-Refugee Sur	port Total		704,929,788	662,322,624	-
					,		
	171-Secu	rity Services To	otal		704,929,788	662,322,624	-
							<u> </u>
03- Re	fugees De	partment Total			744,429,788	693,622,432	
Frand 1	Γotal				3,358,739,434	3,006,316,350	3,571,397,790

# Vote 340: Ministry of Homeland and Security Capital Details

Cost Centre	Program		GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	eadquarters	3					
	171-Sec	urity Servi	ces				
		15910 -		f Maximum Security Prison in Lilongwe			
			2-Expense				
				013-External travel	42,634,880	-	30,000,000
				015-Office supplies	27,365,120	-	10,000,000
				018-Education supplies	30,000,000	-	30,000,000
				020-Acquisition of technical services	900,000,000	-	900,000,000
				024-Motor vehicle running expenses			7,500,000
				025-Routine Maintenance of Assets			15,000,000
				119-Premiums			7,500,000
		15910 - C	onstruction of N	Maximum Security Prison in Lilongwe Total	1,000,000,000	-	1,000,000,000
		24100 -	Construction o	f New Premises of C Division of Malawi Police Service			
			2-Expense		7 700 000	7 700 000	7.500.000
				012-Internal travel	7,720,000	7,720,000	7,520,000
				013-External travel	15,400,000	15,400,000	14,000,000
			-	015-Office supplies	5,216,000	5,216,000	1,180,000
			<b> </b>	018-Education supplies	25,100,000	25,100,000	12,000,000
			-	019-Training expenses	558,000	558,000	4 000 000 000
	<del>                                     </del>	<b> </b>	1	020-Acquisition of technical services	900,240,000	900,240,000	1,800,000,000
	<del>                                     </del>	<b> </b>	1	024-Motor vehicle running expenses	1,186,000	1,186,000	3,300,000 2,000,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
				119-Premiums	4,980,000	4,980,000	2,000,000
			2.4				
			3-Assets	001 Transport aguisment			150,000,000
<b>-</b>				001-Transport equipment	04.000.000	04.000.000	150,000,000
				002-Machinery and equipment other than transport equipment	34,600,000	34,600,000	8,000,000
		24100 - C	onetruction of N	New Premises of C Division of Malawi Police Service Total	1,000,000,000	1,000,000,000	2,000,000,000
		24100-0	T	New Fremises of C Division of Malawi Folice Service Total	1,000,000,000	1,000,000,000	2,000,000,000
		20110 -	Construction	f New Blantyre Police Station			
		20110-	2-Expense				
			Z-LAPETISE	012-Internal travel	56,500,000	56,500,000	52,375,000
				013-External travel	15,400,000	15,400,000	32,373,000
				015-Office supplies	13,400,000	13,400,000	7,625,000
				018-Education supplies	14,000,000	14,000,000	7,023,000
				020-Acquisition of technical services	900,000,000	900,000,000	1,430,000,000
						10,000,000	10,000,000
				024-Motor vehicle running expenses	10,000,000	10,000,000	10,000,000
			3-Assets				
			3-ASSELS	002-Machinery and equipment other than transport equipment	4,100,000	4,100,000	
						, ,	
		20110 - C	onstruction of N	New Blantyre Police Station Total	1,000,000,000	1,000,000,000	1,500,000,000
		27090 -	Development of	of Homeland Security Management Information System			
		2.000	2-Expense				
				012-Internal travel			56,720,000
			1	013-External travel		İ	18,000,000
			1	015-Office supplies		İ	2,220,000
				018-Education supplies			6,000,000
			1	020-Acquisition of technical services		İ	400,000,000
	1	1	1	024-Motor vehicle running expenses	+	<b> </b>	11,300,000
				OZ-1 WOOL VOLIDIO TURNING EXPENSES			11,500,000
			3-Assets				
	-			002-Machinery and equipment other than transport equipment			5,760,000
		27090 - D	evelopment of	Homeland Security Management Information System Total			500,000,000
	171-Secur	ity Sarvice	e Total		3,000,000,000	2,000,000,000	5,000,000,000
	171-Secur	ity Service	S I UTAI		3,000,000,000	2,000,000,000	5,000,000,000
001- Hea	dquarters T	otal			3,000,000,000	2,000,000,000	5,000,000,000
Grand To	ntal				3,000,000,000	2,000,000,000	5,000,000,000
Ji ailu 10	rul				3,000,000,000	2,000,000,000	3,000,000,000

## **Vote 341**

## **Malawi Police Service**

Recurrent	2025-26 Estimates
Personal Emoluments	107,604,997,413
Other Recurrent Transactions	83,316,244,898
Total Recurrent	190,921,242,311
Development Development 1 Development 2	6,000,000,000
Total Development	6,000,000,000
Total Vote	196,921,242,311

## Vote 341: Malawi Police Service Recurrent Details

Cost Centre	ent Details	0	050		0004.05.4	0004 OF D	2005 00 5-111-
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Head	dquarters						
	020-Management	and Support Services  1-Information and Co	ommunication Technology	nav .			
		i illiomatori and ot	2-Expense				
				012-Internal travel 015-Office supplies	11,800,000	10,300,000	5,350,000 51,950,000
				019-Training expenses	31,956,000	31,956,000	111,900,000
				022-Food and rations	150,000	-	20 700 000
				023-Other goods and services 024-Motor vehicle running expenses	18,000,000	-	28,708,000 5,116,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	
			2-Expense Total		76,906,000	57,256,000	203,024,000
			3-Assets				
				002-Intellectual property products	110 000 000		18,000,000
			3-Assets Total	002-Machinery and equipment other than transport equipment	448,800,000 <b>448,800,000</b>	238,819,834 238,819,834	559,700,000 <b>577,700,000</b>
		1-Information and Com	munication Technolog	y Total I	525,706,000	296,075,834	780,724,000
		2-Planning, Monitorii	ng and Evaluation				
			2-Expense				
				012-Internal travel 013-External travel	38,080,000 97,680,000	25,580,000 91,977,899	90,660,000 59,970,000
				015-Office supplies	37,680,840	6,976,250	78,152,840
				019-Training expenses	22,660,056	22,660,056	25,000,000
				022-Food and rations 023-Other goods and services	7,060,000 80,000,000	97,014,880	31,728,000
				024-Motor vehicle running expenses	35,727,000	-	32,780,000
				025-Routine Maintenance of Assets	120,000,000	114,825,362	140,040,000
			2-Expense Total	119-Premiums	1,960,000 <b>440,847,896</b>	1,960,000 <b>360,994,447</b>	458,330,840
					,547,530	500,004,447	.00,000,040
			3-Assets	002 Machinery and equipment of the their	44.075.000	20.775.000	4E E7E 000
			3-Assets Total	002-Machinery and equipment other than transport equipment	44,375,000 44,375,000	36,775,000 <b>36,775,000</b>	15,575,000 15,575,000
		2-Planning, Monitoring	and Evaluation Total		485,222,896	397,769,447	473,905,840
		3-Cross Cutting Issu	es				
		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2-Expense				
				012-Internal travel	53,260,000 38,935,000	52,360,000 4,300,000	295,100,000 110,758,282
				015-Office supplies 019-Training expenses	11,570,000	11,570,000	110,756,262
				022-Food and rations	242,800,000	242,800,000	628,500,000
				023-Other goods and services 024-Motor vehicle running expenses	24,855,000	7,245,110	4,500,000 205,058,455
			2-Expense Total	024-Wotor Venicie running expenses	371,420,000	318,275,110	1,243,916,737
					,		.,=,,
			3-Assets	002 Machines, and assignment other than the assessment assignment	22 400 000	0.400.000	
			3-Assets Total	002-Machinery and equipment other than transport equipment	23,100,000 23,100,000	8,100,000 <b>8,100,000</b>	
		3-Cross Cutting Issues	Total		394,520,000	326,375,110	1,243,916,737
		7-Administration					
			2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	13,064,475,624 12,515,091,250	44,099,078,517 12,515,091,250	5,045,187,680 583,257,690
				012-Internal travel	71,000,000	70,500,000	8,960,000
				013-External travel			15,000,000
				014-Public Utilities 015-Office supplies	7,500,000,000 45,257,450	7,500,000,000 186,304,574	10,840,000,000 20,430,000
				017-Rentals	43,237,430	100,304,374	50,000,000
				019-Training expenses	3,500,000	3,500,000	
				022-Food and rations 023-Other goods and services	831,653,371	424,432,765	516,000
				024-Motor vehicle running expenses	178,000,000	505,006,303	293,556,852
				025-Routine Maintenance of Assets	358,000,000	485,810,121	1,240,000,000
			2-Expense Total	119-Premiums	34,566,977,695	65,789,723,530	495,000,000 18,591,908,222
			2-Expense rotal		34,300,377,033	03,709,723,330	10,331,300,222
			3-Assets		100 500 000	000 540 400	
			3-Assets Total	002-Machinery and equipment other than transport equipment	463,560,000 463,560,000	293,540,166 293,540,166	1,273,500,000 1,273,500,000
		7-Administration Total			35,030,537,695	66,083,263,696	19,865,408,222
		8-Financial Manager	ment and Audit Service	L s	1		
			2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	19,375,188	19,375,188	
				003-Other allowances in cash 012-Internal travel	376,250 41,594,400	376,250 37,947,549	134,100,000
				013-External travel	9,468,000	5,668,000	25,000,000
	1			015-Office supplies 017-Rentals	18,586,001 20,000,000	11,351,010 20,000,000	11,742,001
_				1017 Normalia			00 470 000
				019-Training expenses	33,588,340	33,588,340	90,470,000
				022-Food and rations	12,285,500	-	120,000,000
				022-Food and rations 023-Other goods and services	12,285,500 4,728,080	-	120,000,000 26,468,080
				022-Food and rations	12,285,500	-	120,000,000 26,468,080 18,180,400
			2-Expense Total	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	12,285,500 4,728,080 17,901,707	- - 7,245,110	120,000,000 26,468,080 18,180,400 1,300,000
				022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	12,285,500 4,728,080 17,901,707 4,000,000	7,245,110 1,562,750	120,000,000 26,468,080 18,180,400 1,300,000
			2-Expense Total 3-Assets	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	12,285,500 4,728,080 17,901,707 4,000,000	7,245,110 1,562,750	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481
				022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466	7,245,110 1,562,750 137,114,197	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481
		R-Financial Managemen	3-Assets 3-Assets Total	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000
		8-Financial Manageme	3-Assets Total ent and Audit Services	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466	7,245,110 1,562,750 137,114,197 66,080,000	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 44,928,000
		8-Financial Manageme 9-Human Resource	3-Assets 3-Assets Total ent and Audit Services Management	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 44,928,000
			3-Assets Total ent and Audit Services	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  029-Machinery and equipment other than transport equipment Total	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000 260,983,466	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000 203,194,197	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 44,928,000 472,188,481
			3-Assets 3-Assets Total ent and Audit Services Management	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000 260,983,466 144,700,150 13,400,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 472,188,481
			3-Assets 3-Assets Total ent and Audit Services Management	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  012-Internal travel 013-External travel 015-Office supplies	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000 260,983,466 144,700,150 13,400,000 170,540,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000 203,194,197 188,647,001 44,102,101 74,062,965	90,470,000 120,000,000 120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 44,928,000 472,188,481 112,980,000 16,500,000 17,748,450
			3-Assets 3-Assets Total ent and Audit Services Management	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  012-Internal travel 013-External travel 015-Office supplies 016-Medical supplies	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000 260,983,466 144,700,150 13,400,000 170,540,000 255,000,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000 203,194,197 188,647,001 44,102,101 44,102,101 74,052,965 255,000,000	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 472,188,481 112,980,000 16,500,000 17,748,450 380,000,000
			3-Assets 3-Assets Total ent and Audit Services Management	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  012-Internal travel 013-External travel 015-Office supplies	12,285,500 4,728,080 17,901,707 4,000,000 181,903,466 79,080,000 79,080,000 260,983,466 144,700,150 13,400,000 170,540,000	7,245,110 1,562,750 137,114,197 66,080,000 66,080,000 203,194,197 188,647,001 44,102,101 74,062,965	120,000,000 26,468,080 18,180,400 1,300,000 427,260,481 44,928,000 44,928,000 472,188,481 112,980,000 16,500,000 17,748,450

#### Vote 341: Malawi Police Service

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	020-Management	9-Human Resource	2-Expense	023-Other goods and services			1,200,000
				024-Motor vehicle running expenses	178,477,000	171,999,978	63,800,000
			2-Expense Total	025-Routine Maintenance of Assets	1,600,000 939,852,150	1,600,000 <b>862,137,045</b>	16,000,000 2,781,581,450
			3-Assets	002-Machinery and equipment other than transport equipment	142,371,000	87,400,000	85,000,000
			3-Assets Total		142,371,000	87,400,000	85,000,000
		9-Human Resource M	anagement Total		1,082,223,150	949,537,045	2,866,581,450
	020-Management a	nd Support Services 1	[otal		37,779,193,207	68,256,215,329	25,702,724,730
					57,775,155,257	00,200,210,323	25,762,724,750
	172-Public Safety	1-Preventive Policin					
			2-Expense	2014 Octobro in Octob			04744505000
				001-Salaries in Cash 003-Other allowances in cash			84,714,525,223 17,262,026,820
				012-Internal travel 013-External travel	94,714,000 18,500,000	140,327,882 18,500,000	241,460,000 25,000,000
				014-Public Utilities	11,000,000	11,000,000	
				015-Office supplies 018-Education supplies	7,061,287,500 88,458,720	4,554,241,469	8,175,430,000 182,493,952
				019-Training expenses	35,500,000	35,500,000	5,145,800,000
				022-Food and rations 023-Other goods and services	13,211,150 18,000,000	239,713,200	7,275,000 23,345,000
				024-Motor vehicle running expenses	226,850,000	688,368,133 137,381,345	1,093,481,781 975,000,000
				025-Routine Maintenance of Assets 083-Current grants to Budgetary central government	49,490,063 1,200,000,000	1,500,000,000	1,320,000,000
			2-Expense Total		8,817,011,433	7,325,032,029	119,165,837,776
			3-Assets		467.777		
-			3-Assets Total	002-Machinery and equipment other than transport equipment	190,230,000 <b>190,230,000</b>	206,564,475 206,564,475	7,710,000,000 <b>7,710,000,000</b>
		4 Decreasing Della					
		1-Preventive Policing	lotal		9,007,241,433	7,531,596,504	126,875,837,776
		2-Detective, Investig	ative and Prosecution	Services			
			z-Expense	012-Internal travel	135,770,000	132,351,705	183,620,000
				013-External travel 015-Office supplies	330,000,000 59,735,000	759,387,538 48,969,000	603,000,000 214,931,000
				016-Medical supplies	5,185,000	5,185,000	5,185,000
				018-Education supplies 019-Training expenses	36,000,000 126,844,000	34,295,000 126,844,000	329,674,000
				022-Food and rations	16,000,000	10,290,000	20,420,000
				023-Other goods and services 024-Motor vehicle running expenses	145,330,000	60,416,852	272,460,000 176,624,859
				025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units	80,500,000	57,157,606	20,400,000 228,000,000
			2-Expense Total	004-Current grants to Extra-Budgetary Onlis	935,364,000	1,234,896,701	2,054,314,859
			3-Assets				
				002-Machinery and equipment other than transport equipment	39,000,000	39,000,000	117,748,000
			3-Assets Total		39,000,000	39,000,000	117,748,000
		2-Detective, Investiga	tive and Prosecution Se	ervices Total	974,364,000	1,273,896,701	2,172,062,859
		3-Special Operation	S .				
			2-Expense	001-Salaries in Cash	52,480,555,974	45,814,401,150	
				003-Other allowances in cash	873,818,750	873,818,750	
				012-Internal travel 015-Office supplies	1,127,400,000 246,880,000	1,611,464,413 315,568,000	1,012,040,000 29,320,000
				019-Training expenses	592,682,585	712,041,305	896,565,000
				022-Food and rations 023-Other goods and services	4,514,805,000 500,000,000	2,796,556,192	8,253,900,000 509,648,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,492,662,643 300,000,000	1,886,095,000 379,188,466	2,091,995,696 130,000,000
				119-Premiums	250,000,000	250,000,000	
			2-Expense Total		62,378,804,952	54,639,133,276	12,923,468,696
			3-Assets				
				001-Transport equipment 001-Weapons systems	6,084,000,000 1,000,000,000	6,120,625,000 2,700,000,000	5,995,000,000 4,358,300,000
			2 Appets Tatal	002-Machinery and equipment other than transport equipment	311,400,000	295,065,525	95,890,250
			3-Assets Total		7,395,400,000	9,115,690,525	10,449,190,250
		3-Special Operations	Total		69,774,204,952	63,754,823,801	23,372,658,946
		5-Road Traffic and S					
			2-Expense	012-Internal travel	57,410,000	56,150,000	310,400,000
				013-External travel	22,831,800	22,244,262 1,100,000	5,450,000
				015-Office supplies 019-Training expenses	5,425,000 55,500,000	1,100,000 57,205,000	14,342,000 183,600,000
		<del></del>		023-Other goods and services 024-Motor vehicle running expenses	106,589,999	27,340,000	4,368,000 51,047,999
				024-Motor Venicle running expenses 025-Routine Maintenance of Assets			166,000,000
			2-Expense Total		247,756,799	164,039,262	735,207,999
			3-Assets		,		
				001-Transport equipment 002-Machinery and equipment other than transport equipment	1,000,000,000 165,400,000	600,000,000 165,400,000	667,750,000
			3-Assets Total		1,165,400,000	765,400,000	667,750,000
		5-Road Traffic and Sa	fety Services Total		1,413,156,799	929,439,262	1,402,957,999
	172-Public Cafeti				81,168,967,184	73,489,756,268	153,823,517,580
		nd Security Services	iolai				
001- Heado	quarters Total				118,948,160,391	141,745,971,597	179,526,242,310
002- Sou	th West Regional Po						
	uzu-Management	and Support Services 1-Information and C	s ommunication Technolo	l ogy			
			2-Expense	012-Internal travel	740,000	100,000	260,000
				015-Office supplies	3,652,000	1,852,000	3,960,000

## Vote 341: Malawi Police Service Recurrent Details

Cost Centre 002- Sout	ent Details						
002- Sou	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	ut 020-Management	1-Information and Co	2-Expense	022-Food and rations	2,600,000	12,161,208	3,600,000
				024-Motor vehicle running expenses	5,780,000	-	8,350,000
			0 F T-1-1	025-Routine Maintenance of Assets	1,000,000	-	40 470 000
			2-Expense Total		13,772,000	14,113,208	16,170,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	300,000	-	
			3-Assets Total		300,000	-	
		1-Information and Con	nmunication Technolog	v Total	14,072,000	14,113,208	16,170,000
		1 IIIIOIIIIaaoii ana con	manication reciniolog	y rotal	14,072,000	14,110,200	10,170,000
		2-Planning, Monitori	ng and Evaluation				
			2-Expense				
				012-Internal travel 015-Office supplies	200,000 2,000,000	2,000,000	1,500,000
				024-Motor vehicle running expenses	3,409,302	943,881	9,580,000
			2-Expense Total		5,609,302	2,943,881	11,720,000
			15 1 2 5 1			2 2 1 2 2 2 1	
		2-Planning, Monitoring	and Evaluation Total		5,609,302	2,943,881	11,720,000
		3-Cross Cutting Issu	es				
			2-Expense				
				012-Internal travel			180,000
				015-Office supplies 022-Food and rations			3,500,000 280,000
				024-Motor vehicle running expenses			5,600,000
			2-Expense Total	Ÿ ·			9,560,000
		3-Cross Cutting Issues	Total				9,560,000
		7-Administration					
			2-Expense				
				015-Office supplies	3,000,000	3,000,000	4,500,000
	1			022-Food and rations			1,820,000
	+			023-Other goods and services 024-Motor vehicle running expenses	2,000,000	2,000,000	4,000,000 3,500,000
	<u> </u>			025-Routine Maintenance of Assets	3,136,000	3,136,000	5,555,556
			2-Expense Total		8,136,000	8,136,000	13,820,000
	1	7 Administration Taxas			0.400.000	0.400.000	12 020 020
	1	7-Administration Total			8,136,000	8,136,000	13,820,000
		8-Financial Manager	ment and Audit Service	S			
			2-Expense				
				012-Internal travel	100,000	-	4,200,000
				015-Office supplies 022-Food and rations	1,650,000 799,560	1,600,000 799,560	800,000
				023-Other goods and services	7,920,000	2,678,792	
				024-Motor vehicle running expenses	1,100,000	-	800,000
			2-Expense Total		11,569,560	5,078,352	5,800,000
		8-Financial Manageme	ant and Audit Convisor	Total	11,569,560	5,078,352	5,800,000
		o-Filialicial Maliagellie	and Addit Services	Total	11,569,560	5,076,332	5,600,000
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel 015-Office supplies	410,000 4,400,000	410,000 4,400,000	4,500,000 8,070,000
				022-Food and rations	5,119,840	5,119,840	4,150,000
				023-Other goods and services	100,000	-	
				024-Motor vehicle running expenses	9,781,697	5,760,316	3,330,000
			2-Expense Total		19,811,537	15,690,156	20,050,000
			anagement Total			15.000.150	20,050,000
		9-Human Resource Ma			19.811.537	15.690.156	
		9-Human Resource Ma			19,811,537	15,690,156	
	020-Management a	9-Human Resource Mand Support Services T	otal		19,811,537 59,198,399	15,690,156 45,961,597	
		nd Support Services T					
		nd Support Services T and Security Services	s				
		nd Support Services T	s		59,198,399	45,961,597	77,120,000
		nd Support Services T and Security Services	s g	012-Internal travel	59,198,399 1,480,000	45,961,597 1,480,000	77,120,000 2,850,000
		nd Support Services T and Security Services	s g	015-Office supplies	59,198,399 1,480,000 5,888,400	45,961,597 1,480,000 5,888,400	2,850,000 12,514,725
		nd Support Services T and Security Services	s g	015-Office supplies 022-Food and rations	1,480,000 5,888,400 4,559,650	45,961,597 1,480,000 5,888,400 4,559,650	2,850,000 12,514,721 5,800,000
		nd Support Services T and Security Services	s g	015-Office supplies	59,198,399 1,480,000 5,888,400	45,961,597 1,480,000 5,888,400	2,850,000 12,514,725 5,800,000 65,435,275
		nd Support Services T and Security Services	s g	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,480,000 5,888,400 4,559,650 50,490,762	1,480,000 5,888,400 4,559,650 50,490,765	2,850,000 12,514,725 5,800,000 65,435,275
		nd Support Services T and Security Services	s q 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247	2,850,000 12,514,725 5,800,000 65,435,275
		nd Support Services T and Security Services	s g 2-Expense	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247	2,850,000 12,514,725 5,800,000 65,435,275
		nd Support Services T and Security Services	s q 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	2,850,000 12,514,725 5,800,000 65,435,275
		nd Support Services T and Security Service: 1-Preventive Policin	2-Expense Total 3-Assets Total	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 2,200,000 2,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		nd Support Services T and Security Services	2-Expense Total 3-Assets Total	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin	2-Expense Total 3-Assets Total Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 005-Routine Maintenance of Assets 005-Machinery and equipment other than transport equipment	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 2,200,000 2,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin	2-Expense Total 3-Assets Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 005-Routine Maintenance of Assets 005-Machinery and equipment other than transport equipment	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 2,200,000 2,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin	2-Expense 2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 2,200,000 2,200,000 66,179,059	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin	2-Expense 2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,580,247 63,979,059  2,200,000 2,200,000 66,179,059	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin	2-Expense 2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 - - - 12,443,000 8,000,000	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing	2-Expense 2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing	2-Expense Total 3-Assets 3-Assets Total Total ative and Prosecution 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 - - - 12,443,000 8,000,000	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing	2-Expense 2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,721 5,800,000 65,435,271 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing	2-Expense Total 3-Assets 3-Assets Total Total ative and Prosecution 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900	1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,721 5,800,000 65,435,271 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investig	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investig	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000 2,850,000 12,514,725 5,800,000 65,435,276 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 5,383,000 1,000,000 28,373,900 1,200,000 1,200,000 29,573,900	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000  2,850,000 12,514,721 5,800,000 65,435,271 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 5,383,000 19,450,900 1,000,000 28,373,900 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000	45,961,597 1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059 	77,120,000  2,850,000 12,514,721 5,800,000 65,435,271 86,600,000 86,600,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 5,333,000 19,450,900 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000  2,850,000  12,514,721  5,800,000  65,435,271  86,600,000  86,600,000  3,300,000  3,500,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  verices Total  012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 022-Food and rations	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 2,200,000 1,383,000 19,450,900 1,000,000 28,373,900  1,200,000 29,573,900	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	77,120,000  2,850,000  12,514,721  5,800,000  65,435,271  86,600,000  86,600,000  3,300,000  3,500,000  7,500,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  007-Machinery and equipment other than transport equipment  007-Machinery and equipment other than transport equipment  018-Office supplies 028-Motor vehicle running expenses 029-Routine Maintenance of Assets  008-Machinery and equipment other than transport equipment  009-Machinery and equipment other than transport equipment  019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 2,200,000 1,200,000 1,240,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  12,443,000 8,000,000 1,000,000 21,443,000 21,443,000 21,443,000 1,500,000 1,500,000 3,800,000	77,120,000  2,850,000 12,514,725 5,800,000 65,435,275 86,600,000  3,300,000 3,500,000 7,500,000 1,000,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  015-Office supplies 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  envices Total  012-Internal travel 015-Office supplies 016-Medical supplies 017-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 1	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  63,979,059  12,443,000 8,000,000 1,000,000 21,443,000 21,443,000 21,443,000 1,500,000 21,443,000	3,300,000 3,500,000 1,000,000 2,860,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 3-Assets 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  007-Machinery and equipment other than transport equipment  007-Machinery and equipment other than transport equipment  018-Office supplies 028-Motor vehicle running expenses 029-Routine Maintenance of Assets  008-Machinery and equipment other than transport equipment  009-Machinery and equipment other than transport equipment  019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 2,200,000 1,200,000 1,240,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  12,443,000 8,000,000 1,000,000 21,443,000 21,443,000 21,443,000 1,500,000 1,500,000 3,800,000	3,300,000 3,500,000 1,000,000 3,500,000 29,800,000
		and Security Services T and Security Service: 1-Preventive Policin  1-Preventive Policing: 2-Detective, Investigat	2-Expense Total 3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  015-Office supplies 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  envices Total  012-Internal travel 015-Office supplies 016-Medical supplies 017-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	59,198,399  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059  2,200,000 2,200,000 66,179,059  2,540,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 2,400,000 3,800,000 21,400,000 500,000	45,961,597  1,480,000 5,888,400 4,559,650 50,490,762 1,560,247 63,979,059	3,300,000 3,500,000 13,000,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000

ost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre		3-Special Operations	3-Assets Total		500,000	-	7,000,00
		3-Special Operations	Total		30,100,000	29,250,000	65,100,00
		4-Infrastructure and	Asset Management				
			2-Expense				100.00
				012-Internal travel 024-Motor vehicle running expenses			100,00 2,000,00
				025-Routine Maintenance of Assets			23,580,00
			2-Expense Total				25,680,00
		4-Infrastructure and As	sset Management Tota				25,680,00
		= 0 1 = //					
		5-Road Traffic and S	2-Expense		+		
			2 Expense	012-Internal travel	400,000	-	2,300,00
				015-Office supplies 022-Food and rations	900,000 2,380,000	900,000 2,380,000	1,000,00
				024-Motor vehicle running expenses	8,096,640	2,380,000	3,500,00 15,500,00
				025-Routine Maintenance of Assets	500,000	500,000	3,200,00
	<u> </u>		2-Expense Total		12,276,640	3,780,000	25,500,00
		5-Road Traffic and Sa	fety Services Total		12,276,640	3,780,000	25,500,00
	470 Bullio Octobro		T-4-1		400 400 500	440 450 050	000 000 0
	172-Public Safety a	nd Security Services	lotai		138,129,599	118,452,059	202,880,00
2- South	West Regional Police	ce Headquarters Total			197,327,998	164,413,656	280,000,00
002 C	tral West Besievel F	laliaa Haadawaataa					
003- Cer	ntral West Regional P 020-Management	and Support Services	<u> </u>				
			ommunication Technol	ogy			
	<b> </b>		2-Expense	012-Internal travel	100,000	100,000	
	<u>L</u> _	<u> </u>	<u> </u>	015-Office supplies	2,462,000	2,462,000	
				022-Food and rations	800,000	800,000	·
	1		2-Expense Total		3,362,000	3,362,000	
		1-Information and Con	nmunication Technolog	y Total	3,362,000	3,362,000	
		2-Planning, Monitori			<del> </del>		
	<del> </del>	∠-rianning, Monitori	2-Expense		†		
				012-Internal travel	280,000	280,000	
				015-Office supplies 022-Food and rations	87,500 202,326	87,500 202,326	
				024-Motor vehicle running expenses	530,396	202,320	
			2-Expense Total		1,100,222	569,826	
		2-Planning, Monitoring	and Evaluation Total		1,100,222	569,826	
		2-1 larining, Monitoring	and Evaluation Total		1,100,222	303,020	
		3-Cross Cutting Issu					
			2-Expense	012-Internal travel	180,000	180,000	700,00
				015-Office supplies	4,887,500	4,887,500	150,00
				022-Food and rations	200,000	200,000	6,310,09
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,527,558 401,039	5,189,279 401,039	19,682,00 1,353,99
			2-Expense Total		13,196,097	10,857,818	28,196,09
		3-Cross Cutting Issues	r Total		13,196,097	10,857,818	28,196,09
		O Oloss Outling Issues	Total		10,100,007	10,007,010	20,130,0
		7-Administration	0.5				
			2-Expense	015-Office supplies			6,984,6
				022-Food and rations			2,664,40
			2-Expense Total	025-Routine Maintenance of Assets			9,853,50 <b>19,502,6</b> 3
			z-Expense rotal				19,302,0
		7-Administration Total					19,502,62
		8-Financial Manager	ment and Audit Service	20			
		o i indireta ividilage	2-Expense				
				012-Internal travel	350,000	350,000	755,0
	1			015-Office supplies 022-Food and rations	3,418,347 1,050,000	3,418,347 1,050,000	1,400,0 300,0
				024-Motor vehicle running expenses	21,579,458	7,933,068	9,587,3
	<u> </u>		2-Expense Total	025-Routine Maintenance of Assets	5,310,818 <b>31,708,623</b>	5,310,818 <b>18,062,233</b>	900,0 12,942,3
	1		E PARCUSE I OIGI	<u> </u>	31,700,023	10,002,233	12,342,3
			3-Assets				
	<b> </b>		3-Assets Total	002-Machinery and equipment other than transport equipment	600,000 <b>600,000</b>	600,000 <b>600,000</b>	3,500,00 3,500,00
		8-Financial Manageme	ent and Audit Services	Total	32,308,623	18,662,233	16,442,3
	1	9-Human Resource	Management		+		
			2-Expense				
	ļ			012-Internal travel	150,000	150,000	4 000 0
				015-Office supplies 019-Training expenses	378,500	378,500	1,800,0 11,319,0
				022-Food and rations	4,282,102	4,282,102	
	1		2-Evnence Tetal	024-Motor vehicle running expenses	1,769,058 <b>6,579,660</b>	4,810,602	14,273,9 27,392,9
	<u> </u>		2-Expense Total				
		9-Human Resource M	anagement Total		6,579,660	4,810,602	27,392,9
	020-Management a	nd Support Services T	l Total		56,546,602	38,262,479	91,534,0
					30,340,002	30,202,419	ر بر بر بر بر بر بر بر بر بر بر بر بر بر
	172-Public Safety	and Security Service					
	1	1-Preventive Policin	g 2-Expense		1		
			= = Apolico	012-Internal travel	3,900,000	3,900,000	4,296,0
	ļ			015-Office supplies	8,534,200	8,534,200	14,017,0
	1			022-Food and rations 024-Motor vehicle running expenses	5,930,635 19,266,571	5,930,635	3,000,00 16,363,60
	1			025-Routine Maintenance of Assets	6,748,402	6,748,402	5,800,00
			2-Expense Total		44,379,808	25,113,237	43,476,60

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre							
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense	012-Internal travel	520,000	520,000	2,080,000
				015-Office supplies	5,300,000	5,300,000	18,445,600
				022-Food and rations 024-Motor vehicle running expenses	1,648,087 13,400,588	1,648,087 10,001,016	5,950,000
			2-Expense Total	024 Motor Veriloic furning expenses	20,868,675	17,469,103	26,475,60
			3-Assets				
			3-A55et5	002-Machinery and equipment other than transport equipment	2,961,703	2,961,703	2,000,000
			3-Assets Total		2,961,703	2,961,703	2,000,000
		2-Detective. Investigat	tive and Prosecution Se	Lervices Total	23,830,378	20,430,806	28,475,600
		3-Special Operations	2-Expense				
			2-Expense	012-Internal travel	200,000	200,000	500,000
				015-Office supplies	1,107,500	1,107,500	1,805,00
				022-Food and rations 024-Motor vehicle running expenses	4,100,000 11,091,900	4,100,000 9,249,680	18,995,00 59,612,20
				025-Routine Maintenance of Assets	9,100,996	9,100,996	22,774,42
			2-Expense Total		25,600,396	23,758,176	103,686,62
		3-Special Operations	Total		25,600,396	23,758,176	103,686,62
		4-Infrastructure and	Asset Management 2-Expense				
			2 Expense	012-Internal travel	200,000	200,000	
				015-Office supplies	100,000	100,000	500,00
	<del> </del>		2-Expense Total	025-Routine Maintenance of Assets	6,450,000 6,750,000	6,450,000 <b>6,750,000</b>	500,00
					5,. 55,366	3,. 55,566	222,00
	+		3-Assets	002 Machinery and equipment of the the	4.005.000	4.005.000	
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,035,362 1,035,362	1,035,362 1,035,362	
	<del> </del>	4-Infrastructure and As	sset Management Total		7,785,362	7,785,362	500,000
	<u> </u>	5-Road Traffic and S	Safety Services		<u> </u>		
			2-Expense	O40 leteral transf	000 (		
				012-Internal travel 015-Office supplies	220,000 2,100,000	220,000 2,100,000	920,000 2,740,000
				022-Food and rations	932,000	932,000	2,1 10,000
			0 F T-1-1	024-Motor vehicle running expenses	49,927,454	31,577,153	15,667,17
			2-Expense Total		53,179,454	34,829,153	19,327,17
			3-Assets				
			2 Access Total	002-Machinery and equipment other than transport equipment			3,000,000
			3-Assets Total				3,000,000
		5-Road Traffic and Sa	fety Services Total		53,179,454	34,829,153	22,327,175
	172-Public Safety a						
		nd Security Services	Total		154,775,398	111,916,734	22,327,175 198,466,000
03- Centra			Total				
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota	Total    al		154,775,398	111,916,734	198,466,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total		154,775,398	111,916,734	198,466,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total    al	pgy	154,775,398	111,916,734	198,466,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  s ommunication Technolo	012-Internal travel	154,775,398 211,322,000 640,000	111,916,734 150,179,213 640,000	198,466,000 290,000,000 1,400,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  s ommunication Technolo	012-Internal travel 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000	111,916,734 150,179,213 640,000 2,280,000	198,466,000 290,000,000 1,400,000 1,070,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  s ommunication Technolo	012-Internal travel	154,775,398 211,322,000 640,000	111,916,734 150,179,213 640,000	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total al s ommunication Technole 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000 500,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  s ommunication Technolo	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000	111,916,734 150,179,213 150,179,213 640,000 2,280,000 200,000	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000 500,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total al s ommunication Technole 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000 500,000 5,928,099
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  Sommunication Technolo  2-Expense  2-Expense Total  3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300	198,466,000 290,000,000 1,400,000 1,070,000 224,09 2,734,000 5,928,09:
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services	Total  al  sommunication Technolo  2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300	198,466,000 290,000,000 1,400,000 1,070,000 224,09 2,734,000 5,928,09:
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota sarters and Support Services 1-Information and Co	Total  al  Sommunication Technolo  2-Expense  2-Expense Total  3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300	198,466,000 290,000,000 1,400,000 1,070,000 224,090 2,734,000 500,000 5,928,090 2,500,000 2,500,000
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  sommunication Technolo  2-Expense  2-Expense Total  3-Assets  3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300	111,916,734 150,179,213 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300	198,466,000 290,000,000 1,400,000 1,070,000 224,090 2,734,000 500,000 5,928,090 2,500,000 2,500,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota sarters and Support Services 1-Information and Co	Total  al  sommunication Technolo  2-Expense  2-Expense Total  3-Assets  3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300	111,916,734 150,179,213 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 5,928,09 2,500,00 2,500,00 8,428,09
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  s s ommunication Technole 2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog ng and Evaluation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300	111,916,734 150,179,213 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 5,928,09 2,500,00 2,500,00 8,428,09
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  s s ommunication Technole 2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog ng and Evaluation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 5,717,300	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 5,717,300	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 8,428,09
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  sommunication Technole 2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog ng and Evaluation 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 1,913,800	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,500,00 700,00 1,367,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  s s ommunication Technole 2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog ng and Evaluation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,500,00 700,00 1,367,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  sommunication Technole 2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog ng and Evaluation 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 1,913,800	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,367,00 1,367,00 4,067,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  an  communication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total  mmunication Technolog  ng and Evaluation  2-Expense  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	5,717,300 1,800,000 1,913,800 5,812,254	111,916,734 150,179,213 640,000 2,280,000 200,000 5,717,300 5,717,300 1,800,000 1,398,454 790,000 783,381 4,681,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,500,00 1,367,00 4,067,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Co	Total  al  al  communication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total  munication Technolog  ng and Evaluation  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 1,913,800 5,812,254	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,500,00 1,367,00 4,067,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Col 1-Information and Col 2-Planning, Monitoria	Total  al  an  communication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total  mmunication Technolog  ng and Evaluation  2-Expense  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,717,300 1,800,000 1,913,800 5,812,254	111,916,734 150,179,213 640,000 2,280,000 200,000 5,717,300 5,717,300 1,800,000 1,398,454 790,000 783,381 4,681,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,367,00 4,067,00 1,000,00 1,000,00 1,000,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  mmunication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  1 - Assets  3-Assets  3-Assets  3-Assets  3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,398,454 700,000 5,812,254	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,367,00 4,067,00 1,000,00 1,000,00 1,000,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Col 1-Information and Col 2-Planning, Monitoria	Total  al  ar  brown and are a second an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,398,454 700,000 5,812,254	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,367,00 4,067,00 1,000,00 1,000,00 1,000,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  mmunication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  1 - Assets  3-Assets  3-Assets  3-Assets  3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  015-Office supplies 002-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 6,312,254	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 5,181,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 2,500,00 1,500,00 1,367,00 1,000,00 1,000,00 5,067,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  ar  brown and are a second an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 790,000 1,913,800 5,812,254 500,000 500,000 6,312,254	111,916,734 150,179,213 640,000 2,280,000 200,000 5,717,300 5,717,300 1,800,000 1,398,454 790,000 783,381 4,681,835 500,000 5,181,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,367,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 5,067,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  ar  brown and are a second an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  015-Office supplies 002-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 6,312,254	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 5,181,835	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,367,00 1,367,00 1,000,00 1,000,00 1,000,00 5,067,00 500,00 500,00 200,000 300,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  ar  brown and are a second an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 500,000 696,497 290,000	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 500,000 696,497 290,000	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 5,928,09 2,500,00 3,500,00 1,367,00 1,000,00 1,000,00 1,000,00 5,067,00
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Co 2-Planning, Monitoring 3-Cross Cutting Issu	Total  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense  2-Expense  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,00 290,000,00  1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 300,00 1,000,00 1,000,00 1,000,00 5,067,00 500,00 200,00 300,00 1,367,00 2,367,00 2,367,00
	al West Regional Pol thern Region Headqu	ice Headquarters Total larters and Support Services 1-Information and Con 1-Information and Con 2-Planning, Monitoring	Total  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense  2-Expense  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 6,312,254 500,000 696,497 290,000 1,367,000 1,367,000	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 5,181,835 500,000 696,497 290,000 1,367,000	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 3,502,00 1,367,00 1,000,00 1,000,00 1,000,00 5,007,00 5,0
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Co 2-Planning, Monitoring 3-Cross Cutting Issu	Total  al  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense Total  and Evaluation Total  tes  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 3,502,00 1,367,00 1,000,00 1,000,00 1,000,00 5,007,00 5,0
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	Total  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense  2-Expense  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,00 290,000,00 1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,500,00 1,367,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 2,000,00 1,000,00 2,000,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	Total  al  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense Total  and Evaluation Total  tes  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,00 290,000,00  1,400,00 1,070,00 224,09 2,734,00 500,00 2,500,00 2,500,00 1,367,00 1,000,00 1,000,00 1,000,00 1,000,00 2,000,00 2,000,00 2,000,00 2,000,00 2,000,00 2,367,00 2,367,00 2,367,00 2,367,00
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	Total  al  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense Total  and Evaluation Total  tes  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000 5,928,099 2,500,000 2,500,000 1,367,000 1,367,000 1,000,000 1,000,000 1,000,000 1,000,000
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	Total  al  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense Total  and Evaluation Total  tes  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 021-Internal travel 015-Office supplies 015-Office supplies 016-Office supplies 017-Internal travel 018-Office supplies 019-Internal travel 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,000 290,000,000 1,400,000 1,070,000 224,099 2,734,000 500,000 2,500,000 5,928,099 1,500,000 1,367,000 1,367,000 1,000,000 1,000,000 1,367,000 200,000 23,67,000 2,367,00
	al West Regional Pol thern Region Headqu	nd Security Services ice Headquarters Tota larters and Support Services 1-Information and Co 1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	Total  al  al  sommunication Technolog 2-Expense  2-Expense Total  3-Assets 3-Assets Total  munication Technolog ng and Evaluation 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  2-Expense Total  and Evaluation Total  tes  2-Expense  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	154,775,398 211,322,000 640,000 2,280,000 200,000 2,597,300 5,717,300 1,398,454 700,000 1,913,800 5,812,254 500,000 696,497 290,000 1,367,000 2,853,497	111,916,734 150,179,213 640,000 2,280,000 200,000 2,597,300 5,717,300 1,800,000 1,398,454 700,000 783,381 4,681,835 500,000 500,000 696,497 290,000 1,367,000 2,853,497	198,466,000

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		pg					
		8-Financial Manager	ment and Audit Service	les			
		-	2-Expense	042 Internal travel	750,000	750,000	1 100 000
				012-Internal travel 015-Office supplies	750,000 1,472,500	750,000 1,472,500	1,100,000 916,500
				022-Food and rations	4 200 000	4 200 000	280,00
				023-Other goods and services 024-Motor vehicle running expenses	1,200,000 2,050,500	1,200,000 2,000,000	1,000,000 7,597,300
			2-Expense Total		5,473,000	5,422,500	10,893,80
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,850,000 1,850,000	1,850,000 1,850,000	2,300,000 2,300,000
			3-Assets Total				2,300,000
		8-Financial Manageme	ent and Audit Services	Total T	7,323,000	7,272,500	13,193,80
		9-Human Resource	Management				
			2-Expense	042 Internal traval	4 000 000	4.000.000	5,000,000
				012-Internal travel 015-Office supplies	1,660,000 850,000	1,660,000 850,000	3,300,000
				016-Medical supplies	12,400,000	12,400,000	8,000,00
				022-Food and rations 024-Motor vehicle running expenses	3,272,000 8,748,800	3,272,000 8,748,800	6,792,73 10,053,72
			2-Expense Total	g superior and a supe	26,930,800	26,930,800	33,146,45
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,000,000
			3-Assets Total				3,000,000
		9-Human Resource M	anagement Total		26,930,800	26,930,800	36,146,450
	000 14						
	u∠u-wanagement a	nd Support Services T	otal		49,136,851	47,955,932	86,902,900
	172-Public Safety	and Security Service					
		1-Preventive Policin	g 2-Expense		+		
			_ ENDOISE	012-Internal travel	7,800,000	7,800,000	7,900,000
				015-Office supplies 022-Food and rations	6,760,000 3,400,000	6,760,000 3,400,000	5,800,000 3,532,000
				024-Motor vehicle running expenses	44,017,400	34,874,300	29,914,400
			2-Expense Total	025-Routine Maintenance of Assets	61,977,400	52,834,300	13,000,000 <b>60,146,40</b> 0
			z-Expense rotal		61,977,400	32,834,300	60,140,400
		1-Preventive Policing	Total		61,977,400	52,834,300	60,146,400
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense				
				012-Internal travel 015-Office supplies	4,890,000 2,910,000	4,890,000 2,910,000	8,800,000 5,900,000
				022-Food and rations	1,940,000	1,940,000	3,241,490
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	24,061,934 12,500,000	14,142,587 12,500,000	35,405,300 1,000,000
			2-Expense Total	025-Noutine Maintenance of Assets	46,301,934	36,382,587	54,346,790
			3-Assets				
			J-A33613	002-Machinery and equipment other than transport equipment			1,500,000
			3-Assets Total				1,500,000
		2-Detective, Investigat	I tive and Prosecution Se	I ervices Total	46,301,934	36,382,587	55,846,790
		2 Cassial Ossestian					
		3-Special Operation	2-Expense				
				012-Internal travel	400,000	400,000	3,900,000
				015-Office supplies 022-Food and rations	1,340,000 2,550,000	1,340,000 2,550,000	6,950,000 7,303,810
				024-Motor vehicle running expenses	12,166,300	12,166,300	46,814,100
			2-Expense Total		16,456,300	16,456,300	64,967,910
		3-Special Operations	Total		16,456,300	16,456,300	64,967,910
		4-Infrastructure and	Asset Management				
		4-IIII astructure and	2-Expense				
				012-Internal travel	800,000	800,000	
				015-Office supplies 024-Motor vehicle running expenses	854,368 4,101,000	854,368	
			2 Evenes Total	025-Routine Maintenance of Assets	8,050,500	8,050,500	_
	<u> </u>		2-Expense Total		13,805,868	9,704,868	
		4-Infrastructure and A	sset Management Total		13,805,868	9,704,868	
	+	5-Road Traffic and S	Safety Services		+		
		2a mamo and c	2-Expense				
	<u> </u>			012-Internal travel 015-Office supplies	600,000 2,058,946	600,000 2,058,946	2,200,000 3,000,000
	<u> </u>			022-Food and rations	1,290,000	1,290,000	1,000,000
	<u> </u>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,072,700	2,500,000	10,936,000
	<u> </u>		2-Expense Total	020 NOULINE MAINTENANCE OF ASSETS	2,500,000 17,521,646	6,448,946	17,136,000
		5 D17 ///					
	+	5-Road Traffic and Sa	rety Services Fotal		17,521,646	6,448,946	17,136,000
	172-Public Safety a	nd Security Services	Total		156,063,148	121,827,001	198,097,100
04- North	ern Region Headqua	I rters Total			205,199,999	169,782,933	285,000,000
005- Eas	tern Region Police H	eadquarters and Support Services	<u> </u>		+		
	ozo management		ommunication Technol	ogy			
			2-Expense		100 ===	100 570	1 000 00
				015-Office supplies 023-Other goods and services	463,570 7,800,000	463,570 7,800,000	4,900,000 9,042,000
-				024-Motor vehicle running expenses	,,,,,,,		3,250,000
	<u> </u>		2-Expense Total	025-Routine Maintenance of Assets	8,263,570	8,263,570	500,000 17,692,000
					0,200,070	0,200,010	11,032,000
	1		3-Assets		1		
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	700,000

	ent Details			T			
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 005- Easter	020-Management ar	1-Information and Con	I nmunication Technolog	y			
			nmunication Technolog		9,463,570	9,463,570	18,392,000
		2-Planning, Monitori	ng and Evaluation				
		2 i lairiing, Worlton	2-Expense				
				015-Office supplies	120,000		
			2-Expense Total	024-Motor vehicle running expenses	800,000 <b>920,000</b>	570,109 <b>690,109</b>	
		2-Planning, Monitoring	and Evaluation Total		920,000	690,109	
		3-Cross Cutting Issu	ies				
			2-Expense				
				012-Internal travel 015-Office supplies	900,000	900,000 119.000	480,000
				024-Motor vehicle running expenses	3,425,000	3,425,000	
			2-Expense Total	• '	4,444,000	4,444,000	480,000
		2 Cross Cutting Issues	Total		4,444,000	4,444,000	480,000
		3-Cross Cutting Issues	s rotal		4,444,000	4,444,000	480,000
		7-Administration					
			2-Expense	012-Internal travel			3,480,000
				015-Office supplies			600,000
				022-Food and rations			2,160,000
				024-Motor vehicle running expenses			9,920,000
			2-Expense Total	025-Routine Maintenance of Assets			10,700,000 <b>26,860,000</b>
			3-Assets	200 Marking and a sign of the standard and a sign of the sign of the standard and a sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of the sign of t			4 000 000
	<del> </del>		3-Assets Total	002-Machinery and equipment other than transport equipment	+	<del> </del>	1,600,000 <b>1,600,000</b>
		7-Administration Total			-		28,460,000
	<del> </del>	8-Financial Manager	ment and Audit Service	L s	<del> </del>	<del> </del>	
		5 :aolai wanaye	2-Expense				
				012-Internal travel	2,100,000		7,000,000
	<del> </del>	1		015-Office supplies 024-Motor vehicle running expenses	700,000 4,300,000		3,828,000 4,617,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
			2-Expense Total		9,600,000	6,748,400	15,445,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	4,400,000
			3-Assets Total		3,800,000	3,800,000	4,400,000
		8-Financial Manageme	ent and Audit Services	Total	13,400,000	10,548,400	19,845,000
		0-1 manciai wanageme	ent and Addit Services	Total	13,400,000	10,540,400	19,043,000
		9-Human Resource					
			2-Expense	012-Internal travel	6,430,000	6,430,000	4,550,000
				015-Office supplies	2,993,300	2,993,300	1,160,000
				022-Food and rations	3,551,620	3,551,620	4,863,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,375,810 8,696,000	8,696,000	3,250,000
			2-Expense Total	025-Routine Maintenance of Assets	25,046,730		13,823,000
		9-Human Resource M	anagement Total		25,046,730	21,670,920	13,823,000
	020-Management a	nd Support Services T	Total		53,274,300	46,816,999	81,000,000
	172-Public Safety	and Security Service 1-Preventive Policin					
		1 1 TOVETHIVE T GHOIN	2-Expense				
				012-Internal travel	9,430,000	9,430,000	3,900,000
				015-Office supplies 024-Motor vehicle running expenses	3,300,000 28,830,000		940,000 35,850,000
				025-Routine Maintenance of Assets	5,100,000	5,100,000	15,700,000
			2-Expense Total		46,660,000		
		1-Preventive Policing	Total		46,660,000	46,660,000	56,390,000
		1-Fleventive Folicing	Total		46,660,000	46,060,000	36,390,000
		2-Detective, Investig	ative and Prosecution	Services			
	1		2-Expense	012-Internal travel	6,300,000	6,300,000	7,500,000
				015-Office supplies	1,800,000		6,520,000
				022-Food and rations			337,000
	<del>                                     </del>	1		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,660,000	14,660,000	10,500,000 4,200,000
			2-Expense Total	020 Noutine maintenance of Assets	22,760,000	22,760,000	4,200,000 <b>29,057,000</b>
	1	2-Detective, Investigat	tive and Prosecution Se	ervices l'otal	22,760,000	22,760,000	29,057,000
	1	3-Special Operation	S			1	
			2-Expense				
	<b>_</b>			012-Internal travel 015-Office supplies	10,600,000 3,406,700		22,040,000 4,950,000
	†	1		022-Food and rations	15,000,000		11,900,000
				024-Motor vehicle running expenses	8,000,000	8,000,000	30,163,000
	1		2-Expense Total	025-Routine Maintenance of Assets	5,850,000 <b>42,856,700</b>	5,850,000 <b>42,856,700</b>	14,100,000 <b>83,153,000</b>
			E LAPERISE I OTAI				
		3-Special Operations	Total		42,856,700	42,856,700	83,153,000
	<del>                                     </del>	E Dood Traffic 10	Pofoty Services			1	
	<del> </del>	5-Road Traffic and S	2-Expense		+	<del> </del>	
				012-Internal travel	1,350,000		1,600,000
				015-Office supplies	600,000		4,250,000
	<del> </del>	1		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,628,000 3,452,000		14,250,000
			2-Expense Total		12,030,000		20,100,000
	1		3-Assets	002-Machinery and equipment other than transport equipment	-	-	300,000
			3-Assets Total		<u> </u>	<u> </u>	300,000
	ļ				ļ		
	J	5-Road Traffic and Sa	rety Services Total	l	12,030,000	12,030,000	20,400,000

	nt Details						
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety an	d Security Services					
	172-Public Safety a	nd Security Services	Total		124,306,700	124,306,700	189,000,000
005- Faster	n Region Police Hea	adquarters Total			177,581,000	171,123,699	270,000,000
CCC Edoto.	n region r once me	audun toro i otar			111,001,000	111,120,000	2.0,000,000
006- Blan	tyre Police Station	and Support Services					
	020-Wanagement		ommunication Technolo	Dgy			
			2-Expense				
			2-Expense Total	015-Office supplies	4,615,040 <b>4,615,040</b>	4,615,040 <b>4,615,040</b>	4,615,040 <b>4,615,040</b>
		1-Information and Con	nmunication Technolog	y Total	4,615,040	4,615,040	4,615,040
		2-Planning, Monitori	ng and Evaluation				
			2-Expense				
				015-Office supplies 024-Motor vehicle running expenses	400,000 1,400,000	400,000 1,400,000	1,400,000 6,400,000
			2-Expense Total	024-Wotor Verlicle running expenses	1,800,000	1,800,000	7,800,000
		2-Planning, Monitoring	and Evaluation Total		1,800,000	1,800,000	7,800,000
		3-Cross Cutting Issu					
			2-Expense	015-Office supplies	1,400,000	1,400,000	400,000
				022-Food and rations	1,600,000	1,600,000	7,820,040
				024-Motor vehicle running expenses	4,552,520	4,000,000	6,051,920
			2-Expense Total	025-Routine Maintenance of Assets	500,000 <b>8,052,520</b>	500,000 <b>7,500,000</b>	14,271,960
			2-Expense rotal		8,032,320	7,500,000	14,271,900
		3-Cross Cutting Issues	Total		8,052,520	7,500,000	14,271,960
		7-Administration					
			2-Expense				
				015-Office supplies 025-Routine Maintenance of Assets	1,000,000 5,000,000	1,000,000 5,000,000	31,500,000
			2-Expense Total	025-Moutine Maintenance Of Assets	5,000,000 6,000,000	5,000,000 6,000,000	31,500,000 31,500,000
					-,,		
-		7-Administration Total			6,000,000	6,000,000	31,500,000
		8-Financial Manager	ment and Audit Service	S			
			2-Expense	O40 latera el laccal	4 400 000	1 100 000	4 000 000
				012-Internal travel 015-Office supplies	1,100,000 3,776,000	1,100,000 3,776,000	1,200,000 6,276,000
				024-Motor vehicle running expenses	1,000,000	-	2,000,000
			2-Expense Total		5,876,000	4,876,000	9,476,000
		8-Financial Manageme	I ent and Audit Services	I Total	5,876,000	4,876,000	9,476,000
		9-Human Resource	Management 2-Expense				
			Z-Expense	012-Internal travel	1,632,000	1,632,000	1,240,000
				015-Office supplies	3,560,000	3,560,000	5,652,050
				022-Food and rations 024-Motor vehicle running expenses	3,220,000 3,040,400	3,220,000 231,318	6,447,680
			2-Expense Total	SET Works Verilois Farming Superilois	11,452,400	8,643,318	13,339,730
		9-Human Resource M	anagament Total		11,452,400	8,643,318	13,339,730
		9-numan Resource M	anagement rotal		11,452,400	0,043,310	13,339,730
	020-Management ar	nd Support Services T	otal		37,795,960	33,434,358	81,002,730
	172-Public Safety	and Security Service	<u> </u>				
	172 Tublic Guicty	1-Preventive Policin					
			2-Expense	012-Internal travel	5,194,000	5,194,000	F 104 000
				015-Office supplies	11,450,000	11,450,000	5,194,000 12,550,000
				022-Food and rations	2,000,000	2,000,000	1,900,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	37,466,600 8,000,000	30,100,000 8,000,000	37,265,200 8,000,000
			2-Expense Total	025 Notific Waintenance of Assets	64,110,600	56,744,000	64,909,200
		4 December Delicion	Tatal		04.440.000	50.744.000	04.000.000
		1-Preventive Policing	rotat		64,110,600	56,744,000	64,909,200
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	1,400,000	1,400,000	1,400,000
				015-Office supplies	3,800,000	3,800,000	4,377,360
				024-Motor vehicle running expenses	18,372,480	17,000,000	22,749,750
			2-Expense Total	025-Routine Maintenance of Assets	5,000,000 28,572,480	5,000,000 <b>27,200,000</b>	5,000,000 <b>33,527,110</b>
		2-Detective, Investigate	tive and Prosecution Se	ervices Total	28,572,480	27,200,000	33,527,110
		3-Special Operation	s		<u></u>	<u></u> _	
			2-Expense			46	40
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,000,000 5,000,000	16,927,812 5,000,000	49,000,000 12,620,000
			2-Expense Total		24,000,000	21,927,812	61,620,000
		2 Special Constitution	Fotol		24.000.000	24 027 040	64 000 000
		3-Special Operations	ıvıal		24,000,000	21,927,812	61,620,000
		4-Infrastructure and					
			2-Expense	025-Routine Maintenance of Assets	8,000,000	8,000,000	
			2-Expense Total	525 (1564) INCHINENTALISE OF A 53513	8,000,000	8,000,000	
		4 Infragrantin					
		4-Intrastructure and As	sset Management Total		8,000,000	8,000,000	
		5-Road Traffic and S					
		·	2-Expense	015-Office supplies	1,800,000	1,800,000	1,800,000
				022-Food and rations	1,800,000 1,200,000	1,800,000	1,800,000
				024-Motor vehicle running expenses	20,340,960	20,340,900	20,340,960
			2-Expense Total	025-Routine Maintenance of Assets	6,000,000 <b>29,340,960</b>	6,000,000 <b>29,340,900</b>	6,000,000 <b>28,940,960</b>
		5-Road Traffic and Sa	fety Services Total		29,340,960	29,340,900	28,940,960
<u> </u>			l .	I	1	l	

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 006- Blanty	172-Public Safety a	nd Security Services	Γotal		154,024,040	143,212,712	188,997,270
	re Police Station To				191,820,000	176,647,070	270,000,000
		tai			191,020,000	170,047,070	270,000,000
007- Limb	be Police Station 020-Management	and Support Services					
			ommunication Technolo 2-Expense	ogy I			
				015-Office supplies			462,300
			2-Expense Total				462,300
		1-Information and Con	nmunication Technolog	y Total			462,300
		2-Planning, Monitori					
			2-Expense	025-Routine Maintenance of Assets			31,000,000
			2-Expense Total				31,000,000
		2-Planning, Monitoring	and Evaluation Total				31,000,000
		7-Administration					
		7 Administration	2-Expense				
				012-Internal travel 015-Office supplies	7,630,000 24,900,920	7,630,000 24,900,920	14,310,000 15,855,932
				022-Food and rations 024-Motor vehicle running expenses	100,000 13,724,680	100,000 13,354,259	2,416,688 19,466,080
				025-Routine Maintenance of Assets	9,000,000	9,000,000	
			2-Expense Total		55,355,600	54,985,179	52,048,700
		7-Administration Total			55,355,600	54,985,179	52,048,700
		8-Financial Manager	ment and Audit Service	<u> </u> 	<u> </u>		
			2-Expense				2 400 000
				012-Internal travel 015-Office supplies			2,400,000 4,919,500
			2-Expense Total				7,319,500
		8-Financial Manageme	ent and Audit Services	Total			7,319,500
		9-Human Resource	Management				
			2-Expense	042 lateral travel	4 440 000	1 110 000	900 000
				012-Internal travel 015-Office supplies	1,440,000 2,922,400	1,440,000 2,922,400	800,000 8,050,000
				022-Food and rations 025-Routine Maintenance of Assets	4,000,000	4,000,000	24,819,500
			2-Expense Total	023-Nottine Waintenance of Assets	8,362,400	8,362,400	33,669,500
		9-Human Resource Ma	anagement Total		8,362,400	8,362,400	33,669,500
	020-Management ai	nd Support Services T	otal		63,718,000	63,347,579	124,500,000
	172-Public Safety	1-Preventive Policing					
		1 1 TOVOTRIVO 1 OHOIT	2-Expense				
				012-Internal travel 015-Office supplies	6,706,000	6,706,000	960,000 8,135,390
				024-Motor vehicle running expenses	80,270,240	55,898,257	59,286,790
			2-Expense Total	025-Routine Maintenance of Assets	10,000,000 96,976,240	10,000,000 <b>72,604,257</b>	68,382,180
		1-Preventive Policing	Total		96,976,240	72,604,257	68,382,180
						. =,000 .,=00	
		2-Detective, Investig	ative and Prosecution 2-Expense	Services			
				012-Internal travel 015-Office supplies	1,920,000 1,160,000	1,920,000 1,160,000	2,120,000
				022-Food and rations	200,000	200,000	200,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,921,200 9,000,000	9,000,000	4,921,200 9,000,000
			2-Expense Total		17,201,200	12,280,000	16,241,200
		2-Detective, Investigat	ive and Prosecution Se	l ervices Total	17,201,200	12,280,000	16,241,200
		3-Special Operations					
		5 Special Operations	2-Expense				
				015-Office supplies 024-Motor vehicle running expenses	277,360 9,842,400	277,360 9,490,757	5,676,020 39,369,600
			2-Expense Total		10,119,760	9,768,117	45,045,620
		3-Special Operations	Total		10,119,760	9,768,117	45,045,620
		4-Infrastructure and	Asset Management				·
		son dotare and	2-Expense				
			2-Expense Total	022-Food and rations			143,600 143,600
		4 Infrastructura and A					
			sset Management Total				143,600
		5-Road Traffic and S	Safety Services 2-Expense				·
	1		_ Experies	015-Office supplies	1,310,000	1,310,000	2,096,200
				022-Food and rations	50,000 19,684,800	50,000 15,000,000	18,591,200
				024-Motor vehicle running expenses	19,004.000		
			2-Expense Total	024-Motor vehicle running expenses	21,044,800	16,360,000	20,687,400
		5-Road Traffic and Sal		024-Motor vehicle running expenses	21,044,800 21,044,800	16,360,000 16,360,000	<b>20,687,400</b> 20,687,400
	172-Public Safaty o		fety Services Total	024-Motor vehicle running expenses	21,044,800	16,360,000 16,360,000	20,687,400
		nd Security Services	fety Services Total	024-Motor vehicle running expenses	21,044,800 21,044,800 145,342,000	16,360,000 16,360,000 111,012,374	20,687,400 20,687,400 150,500,000
	172-Public Safety a Police Station Total	nd Security Services	fety Services Total	024-Motor vehicle running expenses	21,044,800	16,360,000 16,360,000	20,687,400
007- Limbe	Police Station Total adzulu Police Statio	nd Security Services <sup>*</sup>	fety Services Total  Fotal	024-Motor vehicle running expenses	21,044,800 21,044,800 145,342,000	16,360,000 16,360,000 111,012,374	20,687,400 20,687,400 150,500,000
007- Limbe	Police Station Total adzulu Police Statio	nd Security Services of the security Services	fety Services Total  Fotal		21,044,800 21,044,800 145,342,000	16,360,000 16,360,000 111,012,374	20,687,400 20,687,400 150,500,000
007- Limbe	Police Station Total adzulu Police Statio	nd Security Services of the security Services	rety Services Total  Total	ogy	21,044,800 21,044,800 145,342,000 209,060,000	16,360,000 16,360,000 111,012,374 174,359,953	20,687,400 20,687,400 150,500,000 275,000,000
007- Limbe	Police Station Total adzulu Police Statio	nd Security Services of the security Services	Total  Total  mmunication Technology		21,044,800 21,044,800 145,342,000	16,360,000 16,360,000 111,012,374	20,687,400 20,687,400 150,500,000

ost entre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and Co	2-Expense	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,822,776	4,822,776	3,563,274 1,229,162
			2-Expense Total		9,412,468	9,412,468	8,020,43
		1-Information and Con	nmunication Technolog	y Total	9,412,468	9,412,468	8,020,436
		3-Cross Cutting Issu	ies				
			2-Expense	012-Internal travel	2,100,000	2,100,000	1,774,00
				015-Office supplies	120,000	120,000	218,71
				022-Food and rations 024-Motor vehicle running expenses	51,000 191,372	51,000	4,357,28
			2-Expense Total		2,462,372	2,271,000	6,350,00
		3-Cross Cutting Issues	Total		2,462,372	2,271,000	6,350,00
		7-Administration					
			2-Expense	012-Internal travel	2,120,000	2,120,000	
				015-Office supplies	750,000	750,000	
				022-Food and rations 024-Motor vehicle running expenses	110,000 1,968,480	110,000	
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 5,948,480	1,000,000 <b>3,980,000</b>	
			2-Expense rotal				
		7-Administration Total			5,948,480	3,980,000	
		9-Human Resource					
			2-Expense	012-Internal travel			12,160,00
				015-Office supplies 024-Motor vehicle running expenses			1,363,30 1,066,26
				025-Routine Maintenance of Assets			9,840,00
	<u> </u>		2-Expense Total		<u> </u>		24,429,56
		9-Human Resource Ma	anagement Total				24,429,56
	020-Management ar	nd Support Services T	otal		17,823,320	15,663,468	38,800,00
	172-Public Safety	and Security Services	s				
		1-Preventive Policin					
			Z-LXperise	012-Internal travel	3,208,000	3,208,000	3,982,00
				015-Office supplies 022-Food and rations	3,726,000 1,550,000	3,726,000 1,550,000	5,695,40 349,38
				024-Motor vehicle running expenses	12,207,400	2,162,220	8,515,02
			2-Expense Total	025-Routine Maintenance of Assets	1,320,000 <b>22,011,400</b>	1,320,000 <b>11,966,220</b>	1,224,00 19,765,81
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	500,000	500,00
			3-Assets Total		500,000	500,000	500,00
		1-Preventive Policing	Total		22,511,400	12,466,220	20,265,81
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	3,290,000	3,290,000	1,600,00
				015-Office supplies	1,360,000	1,360,000 210,000	1,300,00
				022-Food and rations 024-Motor vehicle running expenses	210,000 7,217,760	1,500,000	70,00 2,823,90
			2-Expense Total	025-Routine Maintenance of Assets	2,400,000 14,477,760	2,400,000 <b>8,760,000</b>	400,00 <b>6,193,90</b>
					.,,,.	0,1.00,000	0,100,00
			3-Assets	002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			3-Assets Total		1,000,000	1,000,000	
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	15,477,760	9,760,000	6,193,90
		3-Special Operations	s				
			2-Expense	012-Internal travel			5,500,00
				015-Office supplies	843,720	843,720	1,228,02
				022-Food and rations 024-Motor vehicle running expenses	1,120,000 3,900,000	1,120,000 1,000,000	200,00 31,826,00
			2-Expense Total	025-Routine Maintenance of Assets	5,863,720	2,963,720	10,522,00 <b>49,276,02</b>
		3-Special Operations	Total		5,863,720	2,963,720	49,276,02
		4-Infrastructure and					
			2-Expense	012-Internal travel	2,000,000	2,000,000	
				015-Office supplies 024-Motor vehicle running expenses	50,000 546,800	50,000	
				025-Routine Maintenance of Assets	200,000	200,000	
			2-Expense Total		2,796,800	2,250,000	
		4-Infrastructure and As	sset Management Total	T	2,796,800	2,250,000	
			Safety Services				
		5-Road Traffic and S	<u></u>	1	1		6,500,00
		5-Road Traffic and S	2-Expense	012-Internal travel	540,000	540,000	ບ,ວບບ.ເນເ
		5-Road Traffic and S	2-Expense	015-Office supplies	200,000	200,000	
		5-Road Traffic and S	2-Expense	015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	200,000 1,000,000 600,000	200,000 1,000,000 -	5,574,00 5,890,25
		5-Road Traffic and S		015-Office supplies 016-Medical supplies	200,000 1,000,000 600,000 1,000,000	200,000 1,000,000 - 1,000,000	5,574,00 5,890,25 2,500,00
		5-Road Traffic and S	2-Expense Total	015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	200,000 1,000,000 600,000	200,000 1,000,000 -	5,574,00 5,890,25 2,500,00
		5-Road Traffic and S		015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	200,000 1,000,000 600,000 1,000,000	200,000 1,000,000 - 1,000,000	5,574,00 5,890,25 2,500,00
		5-Road Traffic and S	2-Expense Total	015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 1,000,000 600,000 1,000,000 3,340,000	200,000 1,000,000 - 1,000,000 2,740,000	5,504,00 5,574,00 5,890,25 2,500,00 20,464,25
		5-Road Traffic and S	2-Expense Total 3-Assets 3-Assets Total	015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 1,000,000 600,000 1,000,000 3,340,000	200,000 1,000,000 - 1,000,000 2,740,000 500,000	5,574,00 5,890,25 2,500,00

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
08- Chira	dzulu Police Station	Total			68,313,000	46,343,408	135,000,000
009- Mul	lanje Police Stattion						
		and Support Services	s ommunication Technol				
		1-information and Co	2-Expense				
				015-Office supplies 023-Other goods and services			315,95 87,50
				024-Motor vehicle running expenses			664,00
			2-Expense Total				1,067,45
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			5,500,00 <b>5,500,00</b>
		4 Information and Con	anusiantina Tanbanla	. Tetal			
		1-mormation and Con	nmunication Technolog	y Total			6,567,45
		3-Cross Cutting Issu					
			2-Expense	012-Internal travel	680,000	680,000	
				023-Other goods and services 024-Motor vehicle running expenses	1,996,465	_	670,00 579,60
			2-Expense Total	1024-Wotor Vehicle Furning expenses	2,676,465	680,000	1,249,60
		3-Cross Cutting Issues	Total		2,676,465	680,000	1,249,60
			Total		2,070,400	000,000	1,243,00
		7-Administration	2-Expense				
			2 Expense	012-Internal travel	2,300,000	2,300,000	
	+	<del> </del>		015-Office supplies 022-Food and rations	2,103,455 1,000,000	2,103,455 1,000,000	1
				024-Motor vehicle running expenses	3,949,280	3,520,000	451,83
	1		2-Expense Total	025-Routine Maintenance of Assets	9,352,735	8,923,455	25,971,26 <b>26,423,09</b>
							, .,
			3-Assets	002-Machinery and equipment other than transport equipment	4,500,000	4,500,000	
	ļ <u> </u>		3-Assets Total		4,500,000	4,500,000	1
		7-Administration Total			13,852,735	13,423,455	26,423,09
		8-Financial Manager	ment and Audit Service	e			
		0-1 iriariciai wariagei	2-Expense	3			
				012-Internal travel 015-Office supplies			1,917,72 1,200,00
				022-Food and rations			500,00
			2-Expense Total	024-Motor vehicle running expenses			1,500,000 <b>5,117,72</b> 0
		8-Financial Manageme	ent and Audit Services	Total			5,117,72
		9-Human Resource					
			2-Expense	012-Internal travel			450,000
				015-Office supplies			500,000
				022-Food and rations 023-Other goods and services			2,273,010 720,000
			2-Expense Total	024-Motor vehicle running expenses			1,719,109 5,662,12
		9-Human Resource Ma	anagement Total				5,662,12
	020-Management a	nd Support Services T	otal		16,529,200	14,103,455	45,020,00
	172-Public Safety	and Security Services	<u> </u> s				
		1-Preventive Policing					
		1-Preventive Policin	2-Expense	012-Internal travel	22.390.000	22,390,000	2.710.000
		1-Preventive Policin		012-Internal travel 015-Office supplies	22,390,000 3,570,000	22,390,000 3,570,000	2,710,00 8,864,00
		1-Preventive Policin		015-Office supplies 022-Food and rations			8,864,00 1,656,00
		1-Preventive Policin		015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800	3,570,000 2,020,000 21,139,000	8,864,00 1,656,00 7,896,00 17,981,76
		1-Preventive Policin		015-Office supplies 022-Food and rations 023-Other goods and services	3,570,000 2,020,000	3,570,000 2,020,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00
			2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76
		1-Preventive Policing	2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,570,000 2,020,000 31,204,800 500,000	3,570,000 2,020,000 21,139,000 500,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76
		1-Preventive Policing	2-Expense 2-Expense Total Total pative and Prosecution	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76
		1-Preventive Policing	2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76
		1-Preventive Policing	2-Expense 2-Expense Total Total pative and Prosecution	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76
		1-Preventive Policing	2-Expense Total Total attive and Prosecution 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 6,120,00 3,804,00
		1-Preventive Policing	2-Expense 2-Expense Total Total pative and Prosecution	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total attive and Prosecution 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total Total Total Total 2-Expense 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total Total Total Total 2-Expense 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00
		1-Preventive Policing 2-Detective, Investig	2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,000 5,310,00 6,120,00 3,804,00 15,708,00
		1-Preventive Policing 2-Detective, Investig	2-Expense Total  Total  ative and Prosecution 2-Expense Total  2-Expense Total  ive and Prosecution St  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00 11,040,00 7,920,00 24,076,23
		1-Preventive Policing 2-Detective, Investig 2-Detective, Investigat 3-Special Operations	2-Expense Total Total Total attive and Prosecution 2-Expense Total ive and Prosecution Sr s 2-Expense 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total Total attive and Prosecution 2-Expense Total ive and Prosecution Sr s 2-Expense 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investig 2-Detective, Investigat 3-Special Operations	2-Expense Total Total Total attive and Prosecution 2-Expense Total tive and Prosecution Sr 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense 4-Expense Total Asset Management	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  024-Motor vehicle running expenses 025-Food and rations 025-Other goods and services 026-Motor vehicle running expenses 027-Food and rations 028-Other goods and services 028-Other goods and services 028-Other goods and services 028-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 59,684,800 59,684,800	3,570,000 2,020,000 21,139,000 49,619,000 49,619,000	8,864,00 1,656,00 7,896,00 7,896,00 17,981,76 500,00 39,607,76 474,00 5,310,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	2-Expense Total Total Total attive and Prosecution 2-Expense Total tive and Prosecution Sr 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense 4-Expense Total Asset Management	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 39,607,76 474,00 5,310,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and	2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  2-Expense Total  2-Expense Total  3-Expense  2-Expense Total  Cotal  Asset Management 2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000 49,619,000 9,050,000 9,050,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,00 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and As	2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total ive and Prosecution Sr s 2-Expense 2-Expense Total Total Asset Management 2-Expense 2-Expense 2-Expense 3-Expense 3-Expense 4-Expense 4-Expense 5-Expense 5-Expense 5-Expense 6-Expense 6-Expense 7-Expense 8-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000 49,619,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,000 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and	2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  2-Expense Total  2-Expense Total  3-Expense  2-Expense  2-Expense  2-Expense Total  Total  Asset Management 2-Expense  2-Expense Total  asset Management Total  Set Management Total  Set Management Total  Set Management Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000 49,619,000 9,050,000 9,050,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,000 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and As	2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total ive and Prosecution Sr s 2-Expense 2-Expense Total Total Asset Management 2-Expense 2-Expense 2-Expense 3-Expense 3-Expense 4-Expense 4-Expense 5-Expense 5-Expense 5-Expense 6-Expense 6-Expense 7-Expense 8-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses	3,570,000 2,020,000 31,204,800 500,000 59,684,800 59,684,800	3,570,000 2,020,000 21,139,000 500,000 49,619,000 49,619,000 9,050,000 9,050,000	8,864,00 1,656,00 7,896,00 17,981,76 500,00 39,607,76 474,000 5,310,00 6,120,00 3,804,00 15,708,00 15,708,00 1,040,00 7,920,00 24,076,23 33,036,23

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	172-Public Safety	5-Road Traffic and S		024-Motor vehicle running expenses			10,749,600
			2-Expense Total				21,628,000
		5-Road Traffic and Sa	fety Services Total				21,628,000
	172-Public Safety a	and Security Services	Total		68,734,800	58,669,000	109,980,000
009- Mulan	nje Police Stattion To	otal			85,264,000	72,772,455	155,000,000
010- Thy	olo Police Station	t and Support Services					
	020-Management		ommunication Technology	ogy			
			2-Expense	015-Office supplies	1,020,000	1,020,000	1,280,000
				022-Food and rations 023-Other goods and services	480,000	480,000	144,000
			2-Expense Total	024-Motor vehicle running expenses	2,077,840 <b>3,577,840</b>	2,000,000 <b>3,500,000</b>	600,000 <b>2,024,000</b>
			3-Assets		.,,	.,,	
				002-Machinery and equipment other than transport equipment	5,384,000	5,384,000	4,685,500
			3-Assets Total		5,384,000	5,384,000	4,685,500
			nmunication Technolog	ry Total	8,961,840	8,884,000	6,709,500
		2-Planning, Monitori	ng and Evaluation 2-Expense				
				012-Internal travel 015-Office supplies	900,000 1,400,000	900,000 1,400,000	
				022-Food and rations	900,000	900,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,237,700 2,400,000	4,212,210 2,400,000	
	<u> </u>	<u> </u>	2-Expense Total	<u> </u>	9,837,700	9,812,210	
			3-Assets	002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
	1	1	3-Assets Total		2,300,000	2,300,000	
		2-Planning, Monitoring	and Evaluation Total		12,137,700	12,112,210	
		3-Cross Cutting Issu					
	+	<del> </del>	2-Expense	012-Internal travel			120,000
				015-Office supplies 022-Food and rations	281,880 600,000	281,880 600,000	585,418 2,815,600
				023-Other goods and services 024-Motor vehicle running expenses	550,550	000,000	600,000 528,022
			2-Expense Total	024-Wotor Verilde furifiling expenses	881,880	881,880	4,649,040
		3-Cross Cutting Issues	s Total		881,880	881,880	4,649,040
		7-Administration					
			2-Expense	012-Internal travel			100,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			775,600 17,270,160
			2-Expense Total	025-Koddine Maintenance of Assets			18,145,760
		7-Administration Total					18,145,760
		8-Financial Manager	ment and Audit Service	28			
			2-Expense	012-Internal travel			2,923,000
				015-Office supplies 022-Food and rations			1,802,000 174,632
			2 Evnence Total	024-Motor vehicle running expenses			1,845,600 6,745,232
			2-Expense Total				
			ent and Audit Services	Total			6,745,232
	+	9-Human Resource	Management 2-Expense	_		-	
				012-Internal travel 015-Office supplies	45,000	45,000	407,000 1,852,900
				022-Food and rations	1,489,104 229,656	1,489,104	2,109,768
		<b></b>	2-Expense Total	024-Motor vehicle running expenses	1,763,760	1,534,104	3,280,800 <b>7,650,468</b>
		9-Human Resource Ma	anagement Total		1,763,760	1,534,104	7,650,468
	020-Management a	and Support Services T	[ Total	<u> </u>	23,745,180	23,412,194	43,900,000
		y and Security Service					
		1-Preventive Policin					
		<b>_</b>	LAPENSE	012-Internal travel	2,664,000	2,664,000	4,760,000
				015-Office supplies 022-Food and rations	5,760,000 4,800,000	5,760,000 4,800,000	5,480,000 300,000
	<u> </u>	<u> </u>		023-Other goods and services 024-Motor vehicle running expenses	25,098,120	25,090,486	1,200,000 18,152,000
		<del></del>	2-Expense Total		38,322,120	38,314,486	
		<del></del>	3-Assets	002-Machinery and equipment other than transport equipment			1,300,000
		<b>_</b>	3-Assets Total	and adaption one man nanaport equipment			1,300,000
		1-Preventive Policing	Total		38,322,120	38,314,486	31,192,000
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense	012-Internal travel	1,080,000	1,080,000	13,800,000
	1	1		015-Office supplies 016-Medical supplies	720,000	720,000	600,000 1,700,000
	+	<del> </del>	<del>                                     </del>	022-Food and rations	+	†	345,000
	<del> </del>	+	+		· ·		
			2-Expense Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,734,000 3,500,000 <b>8,034,000</b>	2,500,000 3,500,000 <b>7,800,000</b>	6,498,000 <b>22,943,000</b>

	ent Details						
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		2-Detective, Investig	3-Assets				
			0 A T	002-Machinery and equipment other than transport equipment			2,500,000
			3-Assets Total				2,500,000
		2-Detective, Investigate	tive and Prosecution Se	ervices Total	8,034,000	7,800,000	25,443,000
		3-Special Operation	<u> </u>				
		o opociai oporation	2-Expense				
				012-Internal travel 022-Food and rations	984,240	984,240	4,880,000 13,295,000
				024-Motor vehicle running expenses	5,468,000	5,300,000	17,550,000
			2-Expense Total		6,452,240	6,284,240	35,725,000
		3-Special Operations	I Total		6,452,240	6,284,240	35,725,000
					-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,200,200	
		4-Infrastructure and	Asset Management 2-Expense				
			Z-Expense	015-Office supplies	111,220	111,220	
			0.5	025-Routine Maintenance of Assets	2,600,000	2,600,000	
			2-Expense Total		2,711,220	2,711,220	
		4-Infrastructure and A	sset Management Total		2,711,220	2,711,220	
		5-Road Traffic and S	Safaty Sanyicas				
		5-Noau Trainic and C	2-Expense				
				012-Internal travel	400.000	400.000	660,000
				015-Office supplies 016-Medical supplies	480,000	480,000	1,280,000 200,000
				022-Food and rations	1,115,640	1,115,640	800,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,827,600	3,500,000	15,800,000
			2-Expense Total	023-routine inamenance of Assets	3,500,000 <b>8,923,240</b>	3,500,000 <b>8,595,640</b>	18,740,000
	<u> </u>	5-Road Traffic and Sa	fety Services Total		8,923,240	8,595,640	18,740,000
	172-Public Safety a	nd Security Services	Total		64,442,820	63,705,586	111,100,000
040 <del>-</del> :							
010- Thyolo	o Police Station Tota	1			88,188,000	87,117,780	155,000,000
011- Phal	Iombe Police Station						
	020-Management	and Support Services					
		1-information and C	ommunication Technology 2-Expense	ogy			
				012-Internal travel	600,000	600,000	75,000
				015-Office supplies 024-Motor vehicle running expenses	451,500 126,500	451,500 111,034	3,080,000 4,131,232
			2-Expense Total	024-Wotor Verlicle running expenses	1,178,000	1,162,534	7,286,232
		1-Information and Con	nmunication Technolog	y Total	1,178,000	1,162,534	7,286,232
		2-Planning, Monitori	ing and Evaluation				
			2-Expense	012-Internal travel	510,000	510,000	440.000
				015-Office supplies	300,000	300,000	140,000 2,045,000
				024-Motor vehicle running expenses			6,027,340
			2-Expense Total		810,000	810,000	8,212,340
		2-Planning, Monitoring	and Evaluation Total		810,000	810,000	8,212,340
		O Financial Manage	and and Andi Oracia				
		8-Financiai Manage	ment and Audit Service 2-Expense	s 			
				012-Internal travel	3,816,000	3,816,000	3,161,000
				015-Office supplies 022-Food and rations	7,190,000 456,000	7,190,000 456,000	7,708,544 1,440,000
				024-Motor vehicle running expenses	6,612,000	4,222,875	1,921,884
			2-Expense Total		18,074,000	15,684,875	14,231,428
		8-Financial Manageme	ent and Audit Services	Total	18,074,000	15,684,875	14,231,428
					,,	. 0,00 .,0. 0	,,
		9-Human Resource			+		
			2-Expense	012-Internal travel	510,000	510,000	654,000
				015-Office supplies	590,000	590,000	1,153,605
	<del> </del>		1	022-Food and rations 024-Motor vehicle running expenses	150,000 183,000	150,000	1,760,073 632,322
			2-Expense Total		1,433,000	1,250,000	4,200,000
			3-Assets				
			J-Maatia	002-Machinery and equipment other than transport equipment	<u> </u>		6,070,000
			3-Assets Total				6,070,000
		9-Human Resource M	anagement Total		1,433,000	1,250,000	10,270,000
	020-Management ar	nd Support Services 1	Total		21,495,000	18,907,409	40,000,000
	172-Public Safety	and Security Service	S S				
		1-Preventive Policin	g				
			2-Expense	012-Internal travel	1,584,000	1,584,000	4,136,000
				015-Office supplies	2,000,000	2,000,000	3,681,363
				022-Food and rations	388,000	388,000	2,304,000
	<del> </del>		1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,910,800 900,000	9,910,800 900,000	15,802,416
			2-Expense Total		14,782,800	14,782,800	25,923,779
	<u> </u>	1-Proventive Delinion	Total		14 700 000	14 700 000	25 022 772
		1-Preventive Policing	rotai		14,782,800	14,782,800	25,923,779
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense	012-Internal travel	FEO 000	EFO 000	2 270 000
				012-Internal travel 015-Office supplies	550,000 3,723,120	550,000 3,723,120	2,270,000 2,250,000
				016-Medical supplies	.,. ==, .20	.,,	500,000
				022-Food and rations 024-Motor vehicle running expenses	8,446,480	6,928,886	5,072,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,446,480 5,519,266	5,519,266	9,905,440 9,390,000
	ļ		2-Expense Total		18,238,866	16,721,272	29,387,440
		2-Detective Investiga-	tive and Prosecution Se	I ervices Total	18,238,866	16,721,272	29,387,440
	1		1 100000000011011 00		10,200,000	10,121,212	20,001,440

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operation	s				
			2-Expense				
				012-Internal travel 015-Office supplies	1,440,000 540,000	1,440,000 540,000	7,920,000 3,180,000
				022-Food and rations	270,000	270,000	
	-		2-Expense Total	024-Motor vehicle running expenses	4,625,040 <b>6,875,040</b>	3,644,410 <b>5,894,410</b>	20,730,800 <b>31,830,80</b>
			2 Expense rotal				
		3-Special Operations	Total		6,875,040	5,894,410	31,830,80
		4-Infrastructure and	Asset Management				
			2-Expense			1000001	
			2-Expense Total	025-Routine Maintenance of Assets	4,082,394 4,082,394	4,082,394 <b>4,082,394</b>	
		4-Infrastructure and A	sset Management Tota	<u> </u> 	4,082,394	4,082,394	
		5-Road Traffic and S	Safety Services				
			2-Expense				
				012-Internal travel 015-Office supplies	150,000	150,000	2,160,000 1,155,000
				024-Motor vehicle running expenses	825,900	-	5,742,98
			2-Expense Total	025-Routine Maintenance of Assets	975,900	150,000	3,800,000 12,857,98
			z-expense rotai		975,900	150,000	12,057,98
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	5,200,000 <b>5,200,000</b>	5,200,000 <b>5,200,000</b>	
			3-Assets Total		5,200,000	5,200,000	
		5-Road Traffic and Sa	fety Services Total		6,175,900	5,350,000	12,857,98
	172-Public Safety a	nd Security Services	I Total		50,155,000	46,830,876	100.000.00
							, ,
11- Phalo	ombe Police Station T	otal			71,650,000	65,738,285	140,000,000
012- Mw	/anza Police Station				<del>                                     </del>		+
ITIW		and Support Services					
	<del>                                     </del>	1-Information and C	ommunication Technol 2-Expense	ogy I	<del>                                     </del>		<del> </del>
	<u> </u>		Z-LADEIISE	012-Internal travel	60,000	-	<u></u> _
				015-Office supplies	80,000	1,780,000	16,500,000
			2-Expense Total	024-Motor vehicle running expenses	218,720 358,720	1,780,000	16,500,000
			Z-Expense rotal		330,720	1,700,000	10,500,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	600,000 <b>600,000</b>	-	
		1-Information and Con	nmunication Technolog	y Total	958,720	1,780,000	16,500,000
		2-Planning, Monitori	ng and Evaluation				
			2-Expense				
				023-Other goods and services 024-Motor vehicle running expenses	192,000 656,160	600,000	
			2-Expense Total	024-Wotor Verlicle Furning expenses	848,160	600,000	
			L		0.10.100		
		2-Planning, Monitoring	and Evaluation Total		848,160	600,000	
		3-Cross Cutting Issu					
			2-Expense	015-Office supplies	280,000	280,000	
			2-Expense Total	013-Office Supplies	280,000	280,000	
		3-Cross Cutting Issues	s Total		280,000	280,000	
		7-Administration					
			2-Expense	040 letered treed	0.500.000	500.000	4.550.000
				012-Internal travel 015-Office supplies	2,580,000 2,490,756	500,000 2,640,756	1,553,600 6,232,800
				022-Food and rations	2,492,158	2,492,158	., ,
				024-Motor vehicle running expenses	3,869,001	3,508,648	
	+		2-Expense Total	025-Routine Maintenance of Assets	1,520,000 12,951,915	1,462,505 <b>10,604,067</b>	12,420,000 <b>21,300,00</b> 0
	+	7-Administration Total			12,951,915	10,604,067	21,300,000
		9-Human Resource					
			2-Expense	Otto Internal Invest	242.5		40
	+			012-Internal travel 015-Office supplies	240,000 111,520	-	48,000 745,320
				022-Food and rations	954,960	954,960	2,497,320
	<del> </del>			023-Other goods and services 024-Motor vehicle running expenses	600,000 228,080	55,092	909,360
	+		2-Expense Total	ozmotor verifice running expenses	228,080 2,134,560	1,010,052	4,200,000
	+	9-Human Resource M	anagement Total		2,134,560	1,010,052	4,200,000
	020-Management ar	nd Support Services T	Total		17,173,355	14,274,119	42,000,000
	470 Bukii- 0-4	and Sacretty Come					
	172-Public Safety	and Security Service  1-Preventive Policin					1
	1		2-Expense				
	+			012-Internal travel 015-Office supplies	7,720,208 6,569,437	4,530,000 6,569,437	16,780,000 2,788,456
	<u> </u>		<u> </u>	022-Food and rations			3,580,000
				023-Other goods and services	1,704,000	260,000	
	+		2-Expense Total	024-Motor vehicle running expenses	14,370,439 30,364,084	3,769,979 <b>15,129,416</b>	17,152,726 40,301,182
	<u> </u>						
-		1-Preventive Policing	Total		30,364,084	15,129,416	40,301,182
	+	2-Detective Investig	gative and Prosecution	Services	<del>                                     </del>		-
		Z-Detective, Investig	2-Expense	COLVIDOS			
				012-Internal travel	4,140,000	3,250,000	8,196,000
				015-Office supplies 024-Motor vehicle running expenses	1,110,000 1,241,880	1,110,000	4,240,000 5,468,000

	ent Details	Cubara man	CEC	Mana	2024 25 Ammend	2024 25 Barriand	2025 20 Fatime
ost entre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
			ive and Prosecution Se				17.001.0
		2-Detective, Investigat	ive and Prosecution Se	ervices Total	6,491,880	4,360,000	17,904,0
		3-Special Operations	3				
			2-Expense	012-Internal travel			8,400,0
				022-Food and rations	1,168,000	1,168,000	6,400,0
				023-Other goods and services	3,132,000	2,246,000	10.000
			2-Expense Total	024-Motor vehicle running expenses	6,045,360 <b>10,345,360</b>	14,959,889 18,373,889	18,888,0 <b>27,288,</b> 0
			2-Expense rotal		10,343,300		27,200,0
		3-Special Operations	Total		10,345,360	18,373,889	27,288,0
		4-Infrastructure and	Asset Management				
		4 minastructure and	2-Expense				
				012-Internal travel	480,000	-	
			2-Expense Total	025-Routine Maintenance of Assets	3,445,000 <b>3,925,000</b>	3,445,000 <b>3,445,000</b>	
			z zxponos i otal		0,020,000	0,110,000	
			3-Assets			150.000	
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,000,000 1,000,000	150,000 <b>150,000</b>	
			3-Assets Total		1,000,000	130,000	
		4-Infrastructure and As	set Management Total		4,925,000	3,595,000	
		5-Road Traffic and S	Safety Services				
		5-Noau Traine and C	2-Expense				
				012-Internal travel	180,000	-	4,480,0
				015-Office supplies	360,000	360,000	420,
			2-Expense Total	024-Motor vehicle running expenses	1,312,320 1,852,320	1,221,121 1,581,121	7,606, <b>12,506</b> ,
	1	5-Road Traffic and Sa	tety Services Total		1,852,320	1,581,121	12,506,
	172-Public Safety a	nd Security Services	ι Γotal		53,978,644	43,039,426	98,000,
			-				
2- Mwar	nza Police Station To	tal			71,151,999	57,313,545	140,000,
013- Chi	kwawa Police Station	I n			+	<del> </del>	
		and Support Services					
		1-Information and Co	ommunication Technol	ogy T			
			2-Expense	015-Office supplies	900,000	900,000	200,
			2-Expense Total	o to office supplies	900,000	900,000	200,
			3-Assets	002-Machinery and equipment other than transport equipment			5,705,
			3-Assets Total	ooz machinery and equipment other than transport equipment			5,705,
		1-Information and Con	nmunication Technolog	y Total	900,000	900,000	5,905,
		3-Cross Cutting Issu	es				
			2-Expense				
				012-Internal travel	150,000	150,000	
				015-Office supplies 022-Food and rations	650,000 200,000	650,000 200,000	
				024-Motor vehicle running expenses	2,241,880	1,000,000	
			2-Expense Total		3,241,880	2,000,000	
		3-Cross Cutting Issues	Total		3,241,880	2,000,000	
		o ordeo outling locaes	Total		0,211,000	2,000,000	
		7-Administration					
			2-Expense	012-Internal travel	2,332,500	2,332,500	1,650
				015-Office supplies	2,527,286	2,527,286	2,917
				022-Food and rations	648,380	648,380	2,127
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,998,554	-	8,600 8,000
			2-Expense Total	025-Routine Maintenance of Assets	7,506,720	5,508,166	23,295
					1,000,100	,,,,,,,,	
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			2,200 2,200
	1	7-Administration Total			7,506,720	5,508,166	25,495
	1	8-Financial Manager	ment and Audit Service	L s		<del> </del>	
		manoid. Manager	2-Expense				
				012-Internal travel	600,000	600,000	350
				015-Office supplies 024-Motor vehicle running expenses	500,000 1,367,000	500,000	500 8,250
	<u> </u>	<u> </u>	2-Expense Total	==stor vormore running expenses	2,467,000	1,100,000	9,100
		0.51		Total			
		8-Financial Manageme	ent and Audit Services	I otal	2,467,000	1,100,000	9,100
	020-Management a	nd Support Services T	otal		14,115,600	9,508,166	40,500
	470 7						
	172-Public Safety	1-Preventive Policing				<del> </del>	
	<u> </u>		2-Expense		<u> </u>	<u> </u>	
				012-Internal travel	1,417,000	1,417,000	1,400
				015-Office supplies 022-Food and rations	2,020,000 970,000	2,020,000 970,000	3,000 800
	<u> </u>			023-Other goods and services	2,460,000	2,460,000	
				024-Motor vehicle running expenses	17,437,452	3,000,000	28,700
	1		2-Evponso Tatal	025-Routine Maintenance of Assets	6,020,000	6,020,000	8,000
	1		2-Expense Total		30,324,452	15,887,000	41,900
			3-Assets				
	1		2 Accests Taxas	002-Machinery and equipment other than transport equipment	450,000	450,000	1,000
	+	<del>                                     </del>	3-Assets Total		450,000	450,000	1,000
	<u> </u>	1-Preventive Policing	Total		30,774,452	16,337,000	42,900
				0			
		1 7-Datactive Investig	ative and Prosecution	Services	1	1	i
		2-Detective, investig		00111000			
		2-Detective, mivestig	2-Expense	012-Internal travel 015-Office supplies	2,766,000 2,266,492	2,766,000 2,266,492	1,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investig	2-Expense	016-Medical supplies	150,000	150,000	50,000
				022-Food and rations 024-Motor vehicle running expenses	1,550,000 14,137,524	1,550,000 7,100,000	350,000 12,800,000
			2-Expense Total		20,870,016	13,832,492	14,600,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	400,000 <b>400,000</b>	400,000 <b>400,000</b>	1,300,000 1,300,000
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	21,270,016	14,232,492	15,900,000
		3-Special Operations					
			2-Expense	012-Internal travel			6,500,000
				015-Office supplies			100,000
				022-Food and rations 024-Motor vehicle running expenses			3,300,000 18,000,000
			2-Expense Total	y op one			27,900,000
		3-Special Operations	Total				27,900,000
		4-Infrastructure and	2-Expense				
				012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	410,100 10,000,000	10,000,000	11,080,000
			2-Expense Total		10,610,100	10,200,000	11,080,000
		4-Infrastructure and As	sset Management Tota		10,610,100	10,200,000	11,080,000
					10,010,100	10,200,000	11,000,000
		5-Road Traffic and S	Safety Services 2-Expense		-		
			= Expense	012-Internal travel	750,000	750,000	2,620,000
	+			015-Office supplies 016-Medical supplies	450,000 240,000	450,000 240,000	500,000 50,000
				024-Motor vehicle running expenses	3,958,832	-	8,000,000
			2-Expense Total		5,398,832	1,440,000	11,170,000
			3-Assets				
		-		002-Machinery and equipment other than transport equipment	250,000	250,000	550,000
			3-Assets Total		250,000	250,000	550,000
		5-Road Traffic and Sa	fety Services Total		5,648,832	1,690,000	11,720,000
	172-Public Safety a	nd Security Services	l Total		68,303,400	42,459,492	109,500,000
013- Chik	wawa Police Station	otal			82,419,000	51,967,658	150,000,000
014- Ns	anje Police Station						
	020-Management	and Support Services  1-Information and Co	s ommunication Technol	nav			
			2-Expense				
				012-Internal travel 015-Office supplies	220,000 780,000	220,000 780,000	300,000 829,500
				024-Motor vehicle running expenses	1,400,000	1,229,982	1,640,400
			2-Expense Total		2,400,000	2,229,982	2,769,900
			3-Assets				
	+		3-Assets Total	002-Machinery and equipment other than transport equipment	3,000,000 <b>3.000.000</b>	3,000,000 <b>3,000,000</b>	7,000,000 <b>7,000,000</b>
		1-Information and Con	nmunication Technolog	y Total	5,400,000	5,229,982	9,769,900
		7-Administration					
	+		2-Expense	024-Motor vehicle running expenses	1,694,300	968,000	2,187,200
				025-Routine Maintenance of Assets	6,257,377	6,257,377	13,000,000
			2-Expense Total		7,951,677	7,225,377	15,187,200
		7-Administration Total			7,951,677	7,225,377	15,187,200
		8-Financial Monores	ment and Audit Service	20	1		
		o-i manolal Manager	2-Expense				
				012-Internal travel 015-Office supplies	400,000 580,000	400,000 580,000	920,000 2,796,000
	<u> </u>			024-Motor vehicle running expenses	985,860	878,218	4,460,600
	+		2-Expense Total		1,965,860	1,858,218	8,176,600
	<u> </u>	8-Financial Manageme	ent and Audit Services	Total	1,965,860	1,858,218	8,176,600
	1	9-Human Resource	Management 2-Expense		<del> </del>		
_				012-Internal travel	1,310,000	1,310,000	790,000
	+			015-Office supplies 022-Food and rations	1,013,809 654,814	1,013,809 654,814	3,097,305 638,620
			0.5	024-Motor vehicle running expenses	2,164,140	934,158	2,772,300
	1		2-Expense Total		5,142,763	3,912,781	7,298,225
		9-Human Resource Ma	anagement Total		5,142,763	3,912,781	7,298,225
	020-Management a	nd Support Services T	[ Total		20,460,300	18,226,358	40,431,925
						,20,000	, 10.,020
	172-Public Safety	1-Preventive Policing			+		
			2-Expense		1		
				012-Internal travel 015-Office supplies	3,534,000 2,861,000	3,534,000 2,861,000	7,900,000 5,133,225
				022-Food and rations	1,450,000	1,450,000	1,458,000
				023-Other goods and services 024-Motor vehicle running expenses	950,000 8,300,000	950,000	16,238,700
			2-Expense Total	024 Motor veriloe running expenses	8,300,000 17,095,000	8,795,000	30,729,925
	1				17,095,000	8,795,000	
		1 Drovontina Dellet	Total		17 095 000	8.795.000	30,729,925
		1-Preventive Policing	Total		11,000,000		
			ative and Prosecution	Services	11,500,000		
				Services  012-Internal travel	2,520,000	2,520,000	900,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
ciue		2-Detective, Investig	2-Expense	016-Medical supplies	450,000	450,000	1,500,000
				022-Food and rations 024-Motor vehicle running expenses	260,000 2,790,700	260,000 2,790,700	4,310,000 4,237,700
			2-Expense Total	025-Routine Maintenance of Assets	12,000,000 18,820,700	12,000,000 18,820,700	12,727,700
		2 Data ativa Investigat		and inco Total			
		2-Detective, Investigat		ervices Total	18,820,700	18,820,700	12,727,700
		3-Special Operations	2-Expense				
				012-Internal travel 015-Office supplies	1,200,000 420,000	1,200,000 420,000	3,960,00 3,150,00
				022-Food and rations	700,000	700,000	5,700,00
			2-Expense Total	024-Motor vehicle running expenses	4,700,000 <b>7,020,000</b>	4,332,314 6,652,314	15,262,95 <b>28,072,95</b>
		0.0					
		3-Special Operations			7,020,000	6,652,314	28,072,95
		4-Infrastructure and	Asset Management 2-Expense				
				025-Routine Maintenance of Assets			10,000,00
			2-Expense Total				10,000,00
		4-Infrastructure and As	sset Management Tota	<u> </u> 			10,000,00
		5-Road Traffic and S					
			2-Expense	012-Internal travel	600,000	600,000	
				015-Office supplies 016-Medical supplies	1,200,000 450,000	1,200,000 450,000	3,930,00 250,00
				022-Food and rations	140,000	140,000	440,00
			2-Expense Total	024-Motor vehicle running expenses	2,415,000 4,805,000	2,390,000	8,417,50 13,037,50
		5-Road Traffic and Sa			4,805,000	2,390,000	13,037,50
	172-Public Safety a	nd Security Services	Total		47,740,700	36,658,014	94,568,07
14- Nsan	e Police Station Tota	ı			68,201,000	54,884,372	135,000,00
015- Chi	leka Police Station						
	020-Management	and Support Services  1-Information and Co	s ommunication Technol	ngv			
		i information and of	2-Expense				400 00
				012-Internal travel 015-Office supplies	314,419	314,419	189,73 323,61
				022-Food and rations 024-Motor vehicle running expenses	121,900 247,250	121,900 175,479	191,20 3,384,83
			2-Expense Total	024-Wotor Venicle Furning expenses	683,569	611,798	4,089,38
		1-Information and Con	nmunication Technolog	y Total	683,569	611,798	4,089,38
						,	,,,,,,
		3-Cross Cutting Issu	2-Expense				
			2-Expense Total	012-Internal travel	1,164,700 1,164,700	1,164,700 1,164,700	
		3-Cross Cutting Issues	s Total		1,164,700	1,164,700	
		7-Administration					
			2-Expense	012-Internal travel	4,333,000	4,333,000	3,967,53
				015-Office supplies 022-Food and rations	2,937,980	2,937,980	2,429,22 1,031,93
				024-Motor vehicle running expenses	519,380	403,919	17,183,09
			2-Expense Total	025-Routine Maintenance of Assets	1,840,000 9,630,360	1,840,000 <b>9,514,899</b>	20,139,16 <b>44,750,95</b>
		7-Administration Total			9,630,360	9,514,899	44,750,95
					9,630,360	9,514,699	44,750,95
		8-Financial Manager	ment and Audit Service 2-Expense	es I			
			2 Expense	015-Office supplies	48,070	48,070	
				022-Food and rations 023-Other goods and services	84,870 103,500	84,870 103,500	
			2-Expense Total	024-Motor vehicle running expenses	802,493 1,038,933	802,493 1,038,933	
		8-Financial Manageme	ent and Audit Services	Total	1,038,933	1,038,933	
		9-Human Resource					
			2-Expense	012-Internal travel	964,790	964,790	
	<u> </u>			015-Office supplies 022-Food and rations	3,490,000 129,600	3,490,000 129,600	
				023-Other goods and services	2,235,000	2,235,000	
	+			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,459,680 5,400,000	1,459,680 5,400,000	
			2-Expense Total		13,679,070	13,679,070	
		9-Human Resource Ma	anagement Total		13,679,070	13,679,070	
	020-Management as	nd Support Services T	otal		26,196,632	26,009,400	48,840,34
					20,100,002	20,000,700	.0,070,04
	172-Public Safety	1-Preventive Policin					
			2-Expense	012-Internal travel	881,300	881,300	9,157,53
				012-Internal travel 015-Office supplies	2,832,667	2,832,667	7,841,80
				016-Medical supplies 022-Food and rations	1,515,320	1,515,320	263,11 4,397,46
				023-Other goods and services	916,600	916,600	1,020,43
			l	024-Motor vehicle running expenses	7,882,684	7,800,000	21,633,37
				025-Routine Maintenance of Assets	2,350.000	2.350.000	
			2-Expense Total	025-Routine Maintenance of Assets	2,350,000 16,378,571	2,350,000 <b>16,295,887</b>	44,313,72

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investig	ative and Prosecution 2-Expense	Services			
			2 Expense	012-Internal travel	477,500	477,500	
				015-Office supplies 016-Medical supplies	1,098,150 450,000	1,098,150 450,000	
				022-Food and rations	376,770	376,770	
				023-Other goods and services 024-Motor vehicle running expenses	821,947 3,904,070	821,947 2,441,270	
				025-Routine Maintenance of Assets	4,600,000	4,600,000	
	1		2-Expense Total		11,728,437	10,265,637	
		2-Detective, Investigat	ive and Prosecution Se	I ervices Total	11,728,437	10,265,637	
		3-Special Operations	2-Expense				
				012-Internal travel			960,82
				015-Office supplies 022-Food and rations	1,883,736 1,000,000	1,883,736 1,000,000	2,838,44
				023-Other goods and services	1,447,850	1,447,850	6,175,26
				024-Motor vehicle running expenses	6,501,035	6,417,159	20,604,38
			2-Expense Total	025-Routine Maintenance of Assets	4,450,000 15,282,621	4,450,000 <b>15,198,745</b>	30,578,92
		3-Special Operations	otal		15,282,621	15,198,745	30,578,92
		5-Road Traffic and S					
			2-Expense	042 lateral travel			20.5
				012-Internal travel 015-Office supplies	2,534,860	2,534,860	80,5 3,926,4
				016-Medical supplies			2,500,0
	1			022-Food and rations 023-Other goods and services	271,760	271,760	1,000,0
				024-Motor vehicle running expenses	2,270,119	2,000,000	8,759,9
			2 Evpores Tatal	025-Routine Maintenance of Assets	1,350,000	1,350,000	46.007.0
			2-Expense Total		6,426,739	6,156,620	16,267,0
		5-Road Traffic and Sa	fety Services Total		6,426,739	6,156,620	16,267,00
	172-Public Safety a	nd Security Services	[ Total		49,816,368	47,916,889	91,159,6
15- Chile	ka Police Station Tota	ıl			76,013,000	73,926,289	139,999,99
016- Lilc	ongwe Police Station						
		and Support Services					
		1-Information and Co	2-Expense	ogy I			
			2 Expense	012-Internal travel	100,000	100,000	110,0
				015-Office supplies	1,000,000	1,000,000	550,0
			2-Expense Total	024-Motor vehicle running expenses	300,000 <b>1,400,000</b>	1,100,000	1,315,00 1,975,00
					111001000	111001000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			3-Assets	002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	3,393,66
			3-Assets Total	ooz-wacrimery and equipment other than transport equipment	9,000,000	9,000,000	3,393,66
					40,400,000		
		1-Information and Con	nmunication Technolog	y Total	10,400,000	10,100,000	5,368,66
		2-Planning, Monitori					
			2-Expense	012-Internal travel	1,100,000	1,100,000	805,0
				015-Office supplies	300,000	300,000	925,2
				022-Food and rations	0.500.000	7.400.000	400,0
			2-Expense Total	024-Motor vehicle running expenses	8,500,000 9,900,000	7,169,020 <b>8,569,020</b>	5,925,0 8,055,2
					-,,	-,,	-,,-
			3-Assets	002-Machinery and equipment other than transport equipment			2,000,0
			3-Assets Total	002-iviacrimery and equipment other trian transport equipment			2,000,0
			15 1 2 7 1				10.055.0
		2-Planning, Monitoring	and Evaluation Total		9,900,000	8,569,020	10,055,2
		3-Cross Cutting Issu	es				
			2-Expense	012-Internal travel	600,000	600,000	973,8
				012-internal travel 015-Office supplies	1,000,000	1,000,000	6,164,36
				022-Food and rations	500,000	500,000	4,062,8
	1		2-Expense Total	024-Motor vehicle running expenses	3,400,000 5,500,000	3,000,000 <b>5,100,000</b>	
	<del> </del>	3-Cross Cutting Issues	Total		5,500,000	5,100,000	21,295,0
		7-Administration			<u> </u>	<u> </u>	
			2-Expense	O40 leteral ferral			
	1			012-Internal travel 015-Office supplies	+	1	100,00 2,705,00
				022-Food and rations			3,048,5
			l ———	024-Motor vehicle running expenses		ļ	12,084,5 16,957,9
			2-Expense Total	025-Routine Maintenance of Assets			34.896.0
			2-Expense Total	U25-Routine Maintenance of Assets			
		7-Administration Total	2-Expense Total	U25-Koutine Maintenance of Assets			
		7-Administration Total 9-Human Resource		U25-Koutine Maintenance of Assets			
			Management	012-Internal travel	500,000	500,000	34,896,0
			Management	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300	2,800,000 1,750,300	34,896,00 1,260,00
			Management 2-Expense	012-Internal travel 015-Office supplies	2,800,000 1,750,300 5,015,155	2,800,000 1,750,300 5,015,155	34,896,0 1,260,0 12,625,0
			Management	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300	2,800,000 1,750,300	34,896,0 1,260,0 12,625,0
			Management 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300 5,015,155	2,800,000 1,750,300 5,015,155	1,260,0 12,625,0 13,885,0
	000 Management	9-Human Resource 9-Human Resource M	Management 2-Expense 2-Expense Total anagement Total	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300 5,015,155 <b>10,065,455</b>	2,800,000 1,750,300 5,015,155 10,065,455	1,260,0 12,625,0 13,885,0
	020-Management at	9-Human Resource	Management 2-Expense 2-Expense Total anagement Total	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300 5,015,155 10,065,455	2,800,000 1,750,300 5,015,155 10,065,455	1,260,00 12,625,00 13,885,00
		9-Human Resource 9-Human Resource Mid Support Services T	Management 2-Expense 2-Expense Total anagement Total otal	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300 5,015,155 <b>10,065,455</b>	2,800,000 1,750,300 5,015,155 10,065,455	1,260,00 12,625,00 13,885,00
		9-Human Resource 9-Human Resource Mid Support Services T	Management 2-Expense 2-Expense Total anagement Total otal	012-Internal travel 015-Office supplies 022-Food and rations	2,800,000 1,750,300 5,015,155 <b>10,065,455</b>	2,800,000 1,750,300 5,015,155 10,065,455	34,896,00 34,896,00 1,260,00 12,625,00 13,885,00 85,500,00

Cortec 172 Public Safety 1-Preventive Policin 2-Expense 015-Office supplies 022-Pool and factors of expenses 1022-Pool and factors	Approved 12,509,999 3,296,000 52,254,899 21,045,400 90,651,298 90,651,298 90,651,298 2,560,000 300,000 800,000 17,660,000 17,660,000 17,660,000 18,643,200 8,500,000 32,313,200 100,000 21,0000 22,411,500	2024-25 Revised 2 12,509,999 3,296,000 35,107,879 21,045,400 73,504,278 73,504,278 2,560,000 300,000 300,000 14,000,000 17,660,000 17,660,000 850,000 850,000 850,000 3,520,000 18,643,200 18,643,200 8,500,000 32,213,200	025-26 Estimate  10,525,950 3,655,800 45,699,159 23,282,670 84,489,865 84,489,865 5,088,000 178,000 4,027,000 27,243,000 27,243,000 10,080,000 892,500
172-Public Sately   1-Preventive Policin   2-Expense   072-Food and rations   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   024-bodor variety enuminal pageneses   025-bodor variety	3.296,000 52,254,899 21,045,400 90,651,298 90,651,298 90,651,298 2,560,000 300,000 800,000 17,660,000 17,660,000 17,660,000 35,20,000 18,643,200 85,0000 32,313,200 32,313,200 100,000 2,100,000 2,100,000 2,100,000	3,296,000 35,107,879 21,045,400 73,504,278 73,504,278 73,504,278 2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 850,000 3,520,000 3,520,000 18,643,200 8,500,000	3,655,800 45,698,195 23,282,670 84,489,865 84,489,865 5,088,000 178,000 4,027,000 17,950,000 27,243,000 27,243,000 10,080,000 892,500
DisArbition princip expenses	52,254,899 21,045,400 90,651,298 90,651,298 2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 850,000 35,500,000 32,313,200 14,000,000 2,100,000 2,100,000 2,100,000	35,107,879 21,045,400 73,504,278 73,504,278 73,504,278 2,560,000 300,000 40,000 17,660,000 17,660,000 800,000 800,000 3,520,000 3,520,000 18,643,200 8,500,000	45,698,195 23,282,670 84,489,865 84,489,865 5,088,000 178,000 27,243,000 27,243,000 10,080,000 892,500
Preventive Policing Total	21,045,400 90,651,298 90,651,298 2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 17,660,000 17,660,000 3,520,000 18,643,200 32,313,200 32,313,200 100,000 2,100,000 2,100,000 2,100,000	21,045,400 73,504,278 73,504,278 2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 850,000 850,000 3,520,000 18,643,200 8,500,000	23,282,670 84,489,865 84,489,865 5,088,000 178,000 4,027,000 27,243,000 27,243,000
1. Preventive Policini Total 2. Detective, Investigative and Prosecution Services 2. Expense 3. Figure 1015-Office supplies 3. September 1015-	90,651,298 2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 850,000 3,520,000 850,000 3,520,000 32,313,200 100,000 2,100,000 2,100,000	73,504,278  2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 850,000 3,520,000 18,643,200 8,500,000	5,088,000 178,000 17,950,000 27,243,000 27,243,000 10,080,000 892,500
2-Expense   2-Expense   15-Office supplies   2-Expense   15-Office supplies   15-Office suppl	2,560,000 300,000 14,000,000 17,660,000 17,660,000 850,000 850,000 3,520,000 8,500,000 32,313,200 100,000 2,100,000 2,100,000	2,560,000 300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000	5,088,000 178,000 4,027,000 17,950,000 27,243,000 27,243,000
2-Expense O15-Office supplies O15-Office supplies O15-Office supplies O15-Office supplies O15-Office supplies O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion Maintenance of Assets O25-Motion running expenses O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Running expenses O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Running expenses O25-Motion Maintenance of Assets O25-Motion Motion Variotic Technology O25-Motion Variot	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 32,313,200 100,000 2,100,000 2,100,000	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000	178,000 4,027,000 17,950,000 27,243,000 27,243,000
2-Expense O15-Office supplies O15-Office supplies O15-Office supplies O15-Office supplies O15-Office supplies O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion variotic running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion running expenses O25-Motion Maintenance of Assets O25-Motion running expenses O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Running expenses O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Maintenance of Assets O25-Motion Running expenses O25-Motion Maintenance of Assets O25-Motion Motion Variotic Technology O25-Motion Variot	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 32,313,200 100,000 2,100,000 2,100,000	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000	178,000 4,027,000 17,950,000 27,243,000 27,243,000
Ot-Medical supplies  2-Expense Total  2-Detective, Investigative and Prosecution Services Total  3-Special Operations  2-Expense  2-Expense  3-Special Operations  2-Expense  3-Special Operations  2-Expense  3-Special Operations  2-Expense  3-Special Operations  3-Special Operations  2-Expense  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense  3-Special Operations Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  3-Special Operations  4-Infrastructure and Asset Management  3-Expense  3-Special Operations  3-Special Operations  3-Special Operations  4-Infrastructure and Asset Management  3-Expense  3-Special Operations  3-Special	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 32,313,200 100,000 2,100,000 2,100,000	300,000 800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000	178,000 4,027,000 17,950,000 27,243,000 27,243,000
O22-Food and rations   O22-Medicine which running expenses	800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000 32,313,200 10,000 2,100,000 2,100,000	800,000 14,000,000 17,660,000 17,660,000 800,000 850,000 3,520,000 18,643,200 8,500,000	4,027,000 17,950,000 27,243,000 27,243,000 10,080,000 892,500
2-Expense Total  2-Detective, Investigative and Prosecution Services Total  3-Special Operations  2-Expense Total  3-Special Operations  2-Expense Total  3-Special Operations  3-Special Operations  2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense Total  5-Road Traffic and Safety Services  1-Expense Total  4-Infrastructure and Asset Management Total  4-Infrastructure and Asset Management Total  5-Road Traffic and Safety Services  1-Expense Total  5-Road Traffic and Safety Services  1-Expense Total  5-Road Traffic and Safety Services  1-Expense Total  5-Road Traffic and Safety Services Total  1-Tr2-Public Safety and Security Services Total  1-Tr2-Public Safety and Security Services Total  1-Information and Communication Technology  2-Expense Total  1-Information and Communication Technology  2-Expense Total  1-Information and Communication Technology  2-Expense Total  2-Expense Total  3-Assets  1-Information and Communication Technology  2-Expense Total  2-Expense Total  3-Assets  1-Information and Communication Technology  2-Expense Total  2-Expense Total  3-Assets  1-Information and Communication Technology  2-Expense Total  2-Expense Total  3-Assets  3-Assets  3-Coss Cutting Issues  2-Expense Total  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues  3-Coss Cutting Issues	14,000,000 17,660,000 17,660,000 17,660,000 850,000 850,000 3,520,000 8,500,000 32,313,200 100,000 2,100,000 2,100,000	14,000,000 17,660,000 17,660,000 17,660,000 850,000 3,520,000 18,643,200 8,500,000	27,243,000 27,243,000 10,080,000 892,500
2-Detective, Investigative and Prosecution Services Total  3-Special Operations 2-Expense 012-Internal travel 012-Internal travel 012-Operations 022-Food and rations 022-Food and rations 023-Routine Maintenance of Assets  2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management 2-Expense 012-Internal travel 012-Internal travel 013-Operations 014-Motor vehicle running expenses 022-Food and rations 022-Food and rations 023-Routine Maintenance of Assets 022-Food and rations 023-Routine Maintenance of Assets 023-Routine Maintenance of Assets 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine M	800,000 850,000 850,000 3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	800,000 850,000 3,520,000 18,643,200 8,500,000	27,243,000 10,080,000 892,500
3-Special Operations  2-Expense  012-Internal travel  015-Office supplies  025-Routine Maintenance of Assets  2-Expense Total  4-Infrastructure and Asset Management  2-Expense  025-Routine Maintenance of Assets  105-Office supplies  022-Food and rations  025-Routine Maintenance of Assets  105-Office supplies  022-Food and rations  025-Routine Maintenance of Assets  105-Office supplies  025-Routine Maintenance of Assets  105-Office supplies  025-Routine Maintenance of Assets  105-Office supplies  025-Routine Maintenance of Assets  105-Office supplies  025-Routine Maintenance of Assets  105-Office supplies  025-Routine Maintenance of Assets  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  105-Office supplies  106-Office supplies  107-Office s	800,000 850,000 3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	800,000 850,000 3,520,000 18,643,200 8,500,000	10,080,000
2-Expense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 022-Food and rations 024-More verbic running expenses 025-Routine Mariterance of Assets 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 022-Food and rations 024-More verbic running expenses 025-Routine Mariterance of Assets 022-Food and rations 024-More verbic running expenses 025-Routine Mariterance of Assets 025-Rout	850,000 3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	850,000 3,520,000 18,643,200 8,500,000	892,500
2-Expense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vertice running expenses 025-Routine Maritemance of Assets 025-Routine Maritemance	850,000 3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	850,000 3,520,000 18,643,200 8,500,000	892,500
O15-Office supplies   O22-Foot and rations   O24-Motor vehicle running expenses   O25-Routine Maintenance of Assets   O25-Routine Mainte	850,000 3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	850,000 3,520,000 18,643,200 8,500,000	892,500
022-Foot vehicle running expenses   025-Routine Maintenance of Assets   025-Routine Maintenance of A	3,520,000 18,643,200 8,500,000 32,313,200 32,313,200 100,000 2,100,000	3,520,000 18,643,200 8,500,000	
2-Expense Total 3-Special Operations Total 3-Special Operations Total 4-Infrastructure and Asset Management 2-Expense 012-Internal travel 015-Office supplies 022-Mod and rations 024-Mod reflice from Management Total 2-Expense Total 4-Infrastructure and Asset Management Total 2-Expense Total 4-Infrastructure and Asset Management Total 5-Road Traffic and Safety Services 012-Internal travel 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 023-Food Traffic and Safety Services Total 172-Public Safety and Security Services Total 172-Public Safety and Security Services Total 172-Public Safety and Security Services Total 173-Public Safety and Security Services Total 174-Public Safety and Security Services Total 175-Public Safety and Security Services Total 176-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 176-Office supplies 026-Management and Support Services 027-Motor vehicle running expenses 028-Motor vehicle running expenses 038-Routing expenses 039-Motor vehicle running expenses 039-Motor vehicle running expenses 039-Motor vehicle running expenses 039-Motor vehicle running expenses 039-Motor vehicle running expenses	8,500,000 32,313,200 32,313,200 100,000 2,100,000	8,500,000	1,403,224
2-Expense Total  3-Special Operations Total  4-Infrastructure and Asset Management  2-Expense  012-Internal travel  015-Office supplies  022-Food and rations  022-Food and rations  022-Food and rations  023-Food in twice the food and rations  024-Motor vehicle running expenses  1-Expense  015-Office supplies  016-Office supplies  017-Office supplies  017-Office supplies  018-Office supplies  019-Office supplies  019-Office supplies  022-Food and rations  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  172-Public Safety and Security Services Total  173-Public Safety and Security Services Total  174-Lilongwe Police Station Total  075-Kasungu Police Station  076-Management and Support Services  1-Information and Communication Technology  1-Information and Communication Technology  2-Expense  018-Office supplies  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  1-Information and Communication Technology  1-Information and Communication Technology  2-Expense  019-Management and support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management and Support Services  019-Management And Support Services  019-Management And Support Services  019-Management And Support Services  019-Management And Support Services  019-Management And Support Services  019-Management And Support Services  019	32,313,200 32,313,200 100,000 2,100,000		41,516,736
3-Special Operations Total  4-Infrastructure and Asset Management 2-Expense  012-Internal travel 015-Office supplies 022-Food and rations 024-Mort vehicle running expenses 025-Routine Maintenance of Assets  2-Expense Total 4-Infrastructure and Asset Management Total 5-Road Traffic and Safety Services 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of	32,313,200 100,000 2,100,000	02,010,200	11,483,000 <b>65,375,46</b> 0
4-Infrastructure and Asset Management   2-Expense   012-Internal travel   015-Office supplies   022-Food and rations   022-Multiple state   025-Food and rations   024-Multiple state   025-Food and rations   024-Food and rations   025-Food and rations   025-Food and rations   025-Food and rations   026	100,000 2,100,000		
2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance	2,100,000	32,313,200	65,375,46
2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance	2,100,000		
015-Office supplies   025-Routine Maintenance of Assets   025-Ro	2,100,000		
022-Foot and rations   024-Motor vehicle running expenses   025-Routine Maintenance of Assets   025-		100,000 2,100,000	
2-Expense Total  4-Infrastructure and Asset Management Total  5-Road Traffic and Safety Services  2-Expense  012-Internal travel  015-Office supplies  016-Medical supplies  022-Food and Tations gexpenses  024-Motor vehicle running expenses  2-Expense Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  207-Kasungu Police Station Total  017-Kasungu Police Station Total  2-Expense Total  3-Assets  002-Management and Support Services  1-Information and Communication Technology  2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  1-Information and Communication Technology Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense Total  2-Planning, Monitoring and Evaluation  2-Expense Total  2-Expense Total  3-Cross Cutting Issues  2-Expense Total  2-Expense Total  3-Cross Cutting Issues  2-Expense Total  2-Expense Total  3-Cross Cutting Issues  2-Expense Total  2-Expense Total  3-Cross Cutting Issues  2-Expense Total  2-Expense Total  2-Expense Total  3-Cross Cutting Issues  2-Expense Total		2,411,500	
2-Expense Total 4-Infrastructure and Asset Management Total 5-Road Traffic and Safety Services 012-Internal travel 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 172-Public Safety and Security Services Total 172-Public Safety and Security Services Total 173-Public Safety and Security Services Total 174-Public Safety and Security Services Total 175-Public Safety and Security Services Total 176- Lilongwe Police Station Total 2071- Kasungu Police Station Total 208-Management and Support Services 015-Office supplies 015-Office supplies 015-Office supplies 024-Motor vehicle running expenses 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 172-Public Safety and Security Services Total 173-Public Safety and Security Services Total 020-Management and Support Services 015-Office supplies 024-Motor vehicle running expenses 015-Office supplies 024-Motor vehicle running expenses 025-Routine vehicle running expenses 026-Machinery and equipment other than transport equipment sharps of the supplies	3,890,000	-	
4-Infrastructure and Asset Management Total  5-Road Traffic and Safety Services  2-Expense  012-Internal travel  015-Office supplies  016-Medical supplies  016-Medical supplies  022-Food and rations  024-Motor vehicle running expenses  2-Expense Total  5-Road Traffic and Safety Services Total  5-Road Traffic and Safety Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  173-Management and Support Services  015-Office supplies  015-Office supplies  024-Motor vehicle running expenses  024-Motor vehicle running expenses  1-Information and Communication Technology  1-Information and Communication Technology  1-Information and Communication Technology  2-Expense  015-Office supplies  024-Motor vehicle running expenses  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense  015-Office supplies  024-Motor vehicle running expenses	9,787,550 <b>18,289,050</b>	9,787,550 <b>14,399,050</b>	
5-Road Traffic and Safety Services  2-Expense  012-Internal travel  015-Office supplies  016-Medical supplies  022-Food and rations  022-Houtor vehicle running expenses  025-Routine Maintenance of Assets  2-Expense Total  5-Road Traffic and Safety Services Total  5-Road Traffic and Safety Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  172-Public Safety and Security Services  1-Information Total  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  1-Information and Communication Technology  1-Information and Communication Technology  1-Information and Communication Technology  2-Expense Total  1-Information and Communication Technology Total  1-Information and Communication Technology Total  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense  015-Office supplies  024-Motor vehicle running expenses			
2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintena	18,289,050	14,399,050	
2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintena			
015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  2-Expense Total 5-Road Traffic and Sarlety Services Total 172-Public Safety and Security Services Total 172-Public Safety and Security Services Total 2017- Kasungu Police Station Total 2017- Kasungu Police Station 020-Management and Support Services 01-Information and Communication Technology 1-Information and Communication Technology 2-Expense 015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 1-Information and Communication Technology Total 1-Information and Communication Technology Total 2-Expense 015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Motor vehicle running expenses 015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Motor vehicle running expenses 026-Motor vehicle running expenses 027-Motor vehicle running expenses 028-Motor vehicle running expenses 029-Motor vehicle running expenses		070.000	
O16-Medical supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets O25-Routine Maintenance of Assets  172-Public Safety and Security Services Total  172-Public Safety and Security Services Total  173-Public Safety and Security Services Total  174-Lilongwe Police Station O20-Management and Support Services  1-Information and Communication Technology 1-Information and	270,000 4,857,995	270,000 4,857,995	283,500 8,219,775
024-Motor vehicle running expenses   025-Routine Maintenance of Assets   025-Routine Maintenance of	450,000	450,000	172,50
	500,000	500,000	525,000
2-Expense Total	8,078,000 2,580,000	8,078,000 2,580,000	10,481,900 2,709,000
172-Public Safety and Security Services Total   11   172-Public Safety and Security Services Total   12   173-Public Safety and Security Services   12   175-Lilongwe Police Station Total   22   177-Kasungu Police Station   22-Expense   21-Information and Communication Technology   2-Expense   22-Expense   22-Expense   22-Expense   22-Expense   23-Assets   23-Ass	16,735,995	16,735,995	22,391,67
172-Public Safety and Security Services Total 1  2016- Lilongwe Police Station Total 2  017- Kasungu Police Station	10 705 005	16,735,995	22 204 676
016- Lilongwe Police Station Total 2  017- Kasungu Police Station	16,735,995	16,735,995	22,391,675
017- Kasungu Police Station  020-Management and Support Services  1-Information and Communication Technology  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  1-Information and Communication Technology Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  024-Motor vehicle running expenses  2-Expense  015-Office supplies  024-Motor vehicle running expenses	75,649,543	154,612,523	199,500,000
017- Kasungu Police Station  020-Management and Support Services  1-Information and Communication Technology  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  1-Information and Communication Technology Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  024-Motor vehicle running expenses  2-Expense  015-Office supplies  024-Motor vehicle running expenses	11,514,998	188,446,998	285,000,000
020-Management and Support Services   1-Information and Communication Technology   2-Expense   015-Office supplies   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   002-Machinery and equipment other than transport equipment   3-Assets   002-Machinery and equipment other than transport equipment   1-Information and Communication Technology Total   2-Planning, Monitoring and Evaluation   2-Expense   015-Office supplies   024-Motor vehicle running expenses   2-Expense   024-Motor vehicle running expenses   2-Expense   035-Office supplies   024-Motor vehicle running expens	11,014,000	100,440,550	200,000,000
1-Information and Communication Technology  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  2-Pranning, Monitoring and Evaluation Total  2-Expense Total  2-Expense Total			
015-Office supplies 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other than transport equipment 3-Assets Total 1-Information and Communication Technology Total 2-Planning, Monitoring and Evaluation 2-Expense 015-Office supplies 024-Motor vehicle running expenses 2-Expense Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues			
2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  2-Pross Cutting Issues			
2-Expense Total  3-Assets  002-Machinery and equipment other than transport equipment  3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues	920,000	920,000	1,200,000 2,220,000
002-Machinery and equipment other than transport equipment  3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues	920,000	920,000	3,420,000
002-Machinery and equipment other than transport equipment  3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues			
3-Assets Total  1-Information and Communication Technology Total  2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues			8,000,000
2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues			8,000,000
2-Planning, Monitoring and Evaluation  2-Expense  015-Office supplies  024-Motor vehicle running expenses  2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues	920,000	920,000	11,420,000
2-Expense 015-Office supplies 024-Motor vehicle running expenses 2-Expense Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues 2-Expense	320,000	920,000	11,420,000
2-Expense Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues  2-Expense  2-Expense  3-Expense			
024-Motor vehicle running expenses	1,300,000	1,300,000	880,00
2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues  2-Expense			6,000,00
3-Cross Cutting Issues  2-Expense	1,300,000	1,300,000	6,880,00
2-Expense	1,300,000	1,300,000	6,880,00
2-Expense			
012-Internal travel			600,000
015-Office supplies 022-Food and rations	1		1,350,000 1,700,000
022-Food and rations 024-Motor vehicle running expenses			1,700,000
2-Expense Total			4,650,00
3-Cross Cutting Issues Total	-	+	4,650,00
			+,000,00
7-Administration			
2-Expense 024-Motor vehicle running expenses	-		2,525,00
025-Routine Maintenance of Assets			7,050,000
2-Expense Total			9,575,00
7-Administration Total			9,575,00
			-
8-Financial Management and Audit Services  2-Expense		+	
012-Internal travel			850,00
015-Office supplies		1,050,000	3,500,00
022-Food and rations 024-Motor vehicle running expenses	1,050,000	419,963 6,550,449	4,025,00
2-Expense Total	419,963	8,020,412	8,375,00
9 Financial Management and Audit Conjugar Tatal			8,375,000
8-Financial Management and Audit Services Total	419,963 6,731,108 <b>8,201,071</b>	0.000.440	K 3/5 (1/1)
9-Human Resource Management	419,963 6,731,108	8,020,412	5,575,00
2-Expense	419,963 6,731,108 <b>8,201,071</b>	8,020,412	0,010,00

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		9-Human Resource	2-Expense	012-Internal travel	3,580,000	3,580,000	
				015-Office supplies 022-Food and rations	655,000	655,000	1,300,000
				024-Motor vehicle running expenses	3,253,460	3,253,460	4,000,000
			2-Expense Total	025-Routine Maintenance of Assets	4,460,144 <b>11,948,604</b>	4,460,144 <b>11,948,604</b>	5,300,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	1,500,000
			3-Assets Total		6,000,000	6,000,000	1,500,000
		9-Human Resource Ma	anagement Total		17,948,604	17,948,604	6,800,000
	020-Management ar	l nd Support Services T	otal		28,369,675	28,189,016	47,700,000
	172-Public Safety	and Security Services	s				
	usile calety	1-Preventive Policin	g				
			2-Expense	012-Internal travel	4,360,000	4,360,000	12,520,000
				015-Office supplies 022-Food and rations	4,900,000	4,900,000	5,180,000
				024-Motor vehicle running expenses	3,410,000 22,977,903	3,410,000 5,748,370	4,320,000 27,957,300
			2-Expense Total	025-Routine Maintenance of Assets	2,400,000 <b>38,047,903</b>	2,400,000 <b>20,818,370</b>	6,000,000 <b>55,977,300</b>
		1-Preventive Policing	Total		38,047,903	20,818,370	55,977,300
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	700,000	700,000	
				015-Office supplies 024-Motor vehicle running expenses	5,347,704	4,880,102	2,200,000 3,280,800
				025-Routine Maintenance of Assets	950,000	950,000	
			2-Expense Total		6,997,704	6,530,102	5,480,800
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	6,997,704	6,530,102	5,480,800
		3-Special Operations	<u>I</u>				
			2-Expense	015-Office supplies	2,380,000	2,380,000	
				024-Motor vehicle running expenses	2,302,028	-	35,280,800
			2-Expense Total		4,682,028	2,380,000	35,280,800
		3-Special Operations	Total		4,682,028	2,380,000	35,280,800
		5-Road Traffic and S	Safety Services				
			2-Expense	DAF Office supplies	246.250	316,250	2,000,000
				015-Office supplies 016-Medical supplies	316,250 10,000	10,000	
			2-Expense Total	024-Motor vehicle running expenses	5,905,440 <b>6,231,690</b>	5,305,766 <b>5,632,016</b>	8,561,100 <b>10,561,100</b>
		5-Road Traffic and Sa	fety Services Total		6,231,690	5,632,016	10,561,100
	172-Public Safety a	nd Security Services	Total		55,959,325	35,360,488	107,300,000
017- Kasun	gu Police Station To	otal			84,329,000	63,549,504	155,000,000
018- Mch	inji Police Station						
		and Support Services					
		1-information and Co	ommunication Technology 2-Expense	l l			
				012-Internal travel 015-Office supplies	593,700 910,224	593,700 910,224	1,090,000 1,148,800
				024-Motor vehicle running expenses	6,138,000	3,875,754	3,433,457
			2-Expense Total	025-Routine Maintenance of Assets	7,641,924	5,379,678	801,188 <b>6,473,445</b>
					, , , , , , , , , , , , , , , , , , , ,	-7.	-, -,
			3-Assets	002-Machinery and equipment other than transport equipment			7,000,000
			3-Assets Total				7,000,000
		1-Information and Con	nmunication Technolog	y Total	7,641,924	5,379,678	13,473,445
		3-Cross Cutting Issu	les				
			2-Expense	012 Internal traval	260.000	260,000	190.000
				012-Internal travel 015-Office supplies	260,000	260,000	960,805
				022-Food and rations 024-Motor vehicle running expenses	3,070,600	3,070,594	3,100,000 739,195
			2-Expense Total	and the state of t	3,330,600	3,330,594	4,990,000
		3-Cross Cutting Issues	I Total		3,330,600	3,330,594	4,990,000
_		7-Administration			,,,,,,,,		
		r-Auministration	2-Expense				
				012-Internal travel 015-Office supplies			200,000 906,500
				024-Motor vehicle running expenses			3,623,040
			2-Expense Total	025-Routine Maintenance of Assets			5,005,000 9,734,540
		7-Administration Total					
	Ī		•		+		9,734,540
	_			<u> </u>			
			ment and Audit Service				
			ment and Audit Service 2-Expense	012-Internal travel			3,120,000
			2-Expense				1,159,516
		8-Financial Manager	2-Expense 2-Expense Total	012-Internal travel 024-Motor vehicle running expenses			1,159,516 <b>4,279,516</b>
		8-Financial Manager	2-Expense	012-Internal travel 024-Motor vehicle running expenses			1,159,516
		8-Financial Manager	2-Expense 2-Expense Total ent and Audit Services Management	012-Internal travel 024-Motor vehicle running expenses			1,159,516 <b>4,279,516</b>
		8-Financial Manager	2-Expense Total ent and Audit Services	012-Internal travel 024-Motor vehicle running expenses  Total 012-Internal travel	1,129,269	1,129,269	1,159,516 4,279,516 4,279,516 2,720,000
		8-Financial Manager	2-Expense 2-Expense Total ent and Audit Services Management	012-Internal travel 024-Motor vehicle running expenses Total	1,129,269 2,826,743 1,084,864	1,129,269 2,826,743 1,084,864	1,159,516 <b>4,279,516</b> 4,279,516

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management	9-Human Resource	2-Expense 2-Expense Total	025-Routine Maintenance of Assets	3,013,710 14,255,568	3,013,710 <b>8,552,068</b>	6,847,500
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,219,006 1,219,006	1,219,006 1,219,006	2,000,000 2,000,000
		9-Human Resource Ma	anagement Total		15,474,574	9,771,074	8,847,500
	020-Management a	nd Support Services T	otal		26,447,098	18,481,346	41,325,001
	172-Public Safety	and Security Services					
		1-Preventive Policin	g 2-Expense				
				012-Internal travel 015-Office supplies	1,883,625 5,866,562	1,883,625 5,866,562	1,000,000 11,553,791
				022-Food and rations	364,900	364,900	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	18,607,878 3,377,200	13,841,413 3,377,200	19,360,000 16,198,812
			2-Expense Total	des reduire manner et resse	30,100,165	25,333,700	48,112,603
		1-Preventive Policing	Total		30,100,165	25,333,700	48,112,603
		2 Detective Investig	ative and Prosecution	Sondon			
		2-Detective, investig	2-Expense				
				012-Internal travel 015-Office supplies	577,950 186,900	577,950 186,900	6,100,000 5,407,600
				016-Medical supplies	250,000	250,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,246,581 686,500	5,841,413 686,500	8,646,140 1,500,000
			2-Expense Total		7,947,931	7,542,763	21,653,740
		2-Detective, Investigat	tive and Prosecution Se	rvices Total	7,947,931	7,542,763	21,653,740
		3-Special Operations					
		3-Special Operation	2-Expense				
				012-Internal travel 015-Office supplies	280,000 560,700	280,000 560,700	5,460,000 480,000
				022-Food and rations	226,800	226,800	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,714,752 1,682,100	8,005,935 1,682,100	26,554,640 1,500,000
			2-Expense Total		12,464,352	10,755,535	33,994,640
		3-Special Operations	I Total		12,464,352	10,755,535	33,994,640
		5-Road Traffic and S	Safaty Sancions				
		5-Noau Traine and C	2-Expense				
				012-Internal travel 015-Office supplies	699,000 2,848,910	699,000 2,848,910	500,000 1,640,000
				016-Medical supplies	250,000	250,000	.,,,
				022-Food and rations 024-Motor vehicle running expenses	256,100 6,074,440	256,100 2,219,247	7,774,016
			2 Evenence Total	025-Routine Maintenance of Assets	1,069,000	1,069,000	
			2-Expense Total		11,197,450	7,342,257	9,914,016
		5-Road Traffic and Sa	fety Services Total		11,197,450	7,342,257	9,914,016
	172-Public Safety a	nd Security Services	Total		61,709,898	50,974,255	113,674,999
018- Mchi	inji Police Station Tot	lal			88,156,996	69,455,601	155,000,000
010 Nto	cheu Police Station						
019-1410		and Support Services					
		1-Information and Co	ommunication Technology 2-Expense	ogy I			
			2 Expense	012-Internal travel	240,000		
				015-Office supplies 024-Motor vehicle running expenses	2,887,276 2,500,000	2,887,276 558,586	900,000 650,000
			2-Expense Total	025-Routine Maintenance of Assets	1,050,000 6,677,276	1,050,000	4 550 000
			2-Expense Total		6,677,276	4,735,862	1,550,000
			3-Assets	002-Machinery and equipment other than transport equipment	3,400,000	3,400,000	8,450,000
			3-Assets Total	302 Machinery and equipment other than transport equipment	3,400,000	3,400,000	8,450,000
		1-Information and Con	nmunication Technolog	l v Total	10,077,276	8,135,862	10,000,000
						-,,	-,,,
		2-Planning, Monitori	2-Expense				
			<u> </u>	012-Internal travel 015-Office supplies	330,000 360,000	330,000 360,000	1,000,000 290,000
				022-Food and rations		360,000	310,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 250,000	250,000	6,000,000
	1		2-Expense Total		2,140,000	940,000	7,600,000
	+						7,600,000
		2-Planning, Monitoring	and Evaluation Total		2,140,000	940,000	7,000,000
		2-Planning, Monitoring			2,140,000	940,000	7,600,000
		2-Planning, Monitoring 3-Cross Cutting Issu					7,600,000
			es	012-Internal travel 015-Office supplies	300,000	300,000	7,000,000
			es 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	300,000 1,416,018 1,516,000	300,000 1,416,018 960,590	7,800,000
			es	015-Office supplies	300,000 1,416,018	300,000 1,416,018	7,600,000
			es 2-Expense 2-Expense Total	015-Office supplies	300,000 1,416,018 1,516,000	300,000 1,416,018 960,590	7,800,000
		3-Cross Cutting Issu	2-Expense  2-Expense  Total	015-Office supplies	300,000 1,416,018 1,516,000 3,232,018	300,000 1,416,018 960,590 <b>2,676,608</b>	7,000,000
		3-Cross Cutting Issue	es 2-Expense 2-Expense Total	015-Office supplies 024-Motor vehicle running expenses	300,000 1,416,018 1,516,000 3,232,018	300,000 1,416,018 960,590 <b>2,676,608</b> 2,676,608	
		3-Cross Cutting Issue	2-Expense  2-Expense  Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	300,000 1,416,018 1,516,000 3,232,018	300,000 1,416,018 960,590 <b>2,676,608</b>	1,850,000 490,000
		3-Cross Cutting Issue	2-Expense  2-Expense  Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations	300,000 1,416,018 1,516,000 3,232,018 3,232,018 200,000 572,500	300,000 1,416,018 960,590 2,676,608 2,676,608	1,850,000 490,000 810,000
		3-Cross Cutting Issue	2-Expense Total  3 Total  2-Expense	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	300,000 1,416,018 1,516,000 3,232,018 3,232,018 200,000 572,500 800,000 2,200,000	300,000 1,416,018 960,590 2,676,608 2,676,608 200,000 572,500	1,850,000 490,000 810,000 2,500,000 10,000,000
		3-Cross Cutting Issue	2-Expense  2-Expense  Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 1,416,018 1,516,000 3,232,018 3,232,018 200,000 572,500	300,000 1,416,018 960,590 2,676,608 2,676,608 200,000 572,500	1,850,000 490,000 810,000 2,500,000

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		, ,			2021207166	2021 20 11011000	2020 20 201111410
		8-Financial Manager	nent and Audit Service 2-Expense	<u>s</u>			
			2 Expense	012-Internal travel			1,950,000
				015-Office supplies 024-Motor vehicle running expenses	434,136 800,000	434,136	2,635,000 950,000
				025-Routine Maintenance of Assets	300,000	300,000	
			2-Expense Total		1,534,136	734,136	5,535,000
		8-Financial Manageme	ent and Audit Services	Total	1,534,136	734,136	5,535,000
		9-Human Resource	Management				
		9-Human Resource	2-Expense				
				012-Internal travel 015-Office supplies	700 400	700 400	2,000,000
				022-Food and rations	786,180 1,100,000	786,180 1,100,000	1,365,000 1,650,000
				023-Other goods and services	550,000	550,000	0.700.000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,425,590 200,000	1,313,000 200,000	2,700,000
			2-Expense Total		5,061,770	3,949,180	7,715,000
		9-Human Resource Ma	anagement Total		5,061,770	3,949,180	7,715,000
	020-Management a	nd Support Services T	otal		25,817,700	19,408,286	46,500,000
	172-Public Safety	and Security Services					
		1-Preventive Policin	g 2-Expense				
			z-Expense	012-Internal travel	1,200,000	1,200,000	14,920,000
				015-Office supplies	7,167,860	7,167,860	5,650,000
	1			022-Food and rations 023-Other goods and services	890,180 1,190,000	890,180 1,190,000	650,000
				024-Motor vehicle running expenses	11,741,500	3,500,000	19,450,000
	<del>                                     </del>		2-Expense Total	025-Routine Maintenance of Assets	4,800,000 <b>26,989,540</b>	4,800,000 <b>18,748,040</b>	6,200,000 <b>46,870,000</b>
					20,303,340	10,740,040	+0,070,000
			3-Assets	002-Machinery and equipment other than the account of the state of the	1 000 000	1,000,000	2 500 000
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,000,000 1,000,000	1,000,000 <b>1,000,000</b>	2,500,000 <b>2,500,000</b>
		4 Decreative Dellet					
	1	1-Preventive Policing	ıotal		27,989,540	19,748,040	49,370,000
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	1,500,000	1,500,000	6,830,000
				015-Office supplies	1,908,300	1,908,300	745,000
				016-Medical supplies 022-Food and rations	600,000 500,000	600,000 500,000	980,000 550,000
				024-Motor vehicle running expenses	6,400,000	4,224,243	12,670,000
				025-Routine Maintenance of Assets	1,300,000	1,300,000	2,580,000
			2-Expense Total		12,208,300	10,032,543	24,355,000
		2-Detective, Investigat	ive and Prosecution Se	ervices Total	12,208,300	10,032,543	24,355,000
		3-Special Operations					
		o opeciai operationi	2-Expense				
				012-Internal travel 015-Office supplies	500,000 570,000	500,000 570,000	3,000,000 2,225,000
				022-Food and rations	1,213,476	1,213,476	2,225,000
				023-Other goods and services	1,800,000	1,800,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,249,984 1,700,000	7,804,095 1,700,000	21,200,000
			2-Expense Total		14,033,460	13,587,571	26,425,000
		3-Special Operations	- Fotal		14,033,460	13,587,571	26,425,000
		3-Special Operations	otai		14,000,400	13,367,371	20,423,000
		5-Road Traffic and S					
			2-Expense	012-Internal travel	400,000	400,000	2,600,000
				015-Office supplies	2,220,000	2,220,000	950,000
				016-Medical supplies 022-Food and rations	200,000 270,000	200,000 270,000	
				023-Other goods and services	620,000	620,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,250,000 750,000	1,000,000 750,000	3,600,000 1,200,000
			2-Expense Total	OCC TOURING MAINTENANCE OF ASSETS	5,710,000	5,460,000	8,350,000
	I						
	<del> </del>		3-Assets	002-Machinery and equipment other than transport equipment	300,000	300,000	
			3-Assets Total		300,000	300,000	
<b>—</b>	<del>                                     </del>	5-Road Traffic and Sa	fety Services Total		6,010,000	5,760,000	8,350,000
	172-Public Safety a	nd Security Services	Total		60,241,300	49,128,154	108,500,000
019- Ntche	u Police Station Tota	al			86,059,000	68,536,440	155,000,000
u∠u- Dec	dza Police Station 020-Management	and Support Services	<u> </u>		+		
			ommunication Technology	ogy			-
	+		2-Expense	012-Internal travel	1,069,250	1,069,250	600,000
				015-Office supplies	1,740,354	1,740,354	300,000
				022-Food and rations 024-Motor vehicle running expenses	500,000 2,500,000	500,000 2,500,000	2,000,000
			2-Expense Total	02-4 Motor vehicle running expenses	2,500,000 <b>5,809,604</b>	5,809,604	2,000,000 <b>2,900,000</b>
		4 Information 15		. Total			
	1	1-Information and Con	nmunication Technolog	y i otal	5,809,604	5,809,604	2,900,000
		2-Planning, Monitori					
			2-Expense	012-Internal travel	1		100,000
	<u> </u>			015-Office supplies	<u> </u>		5,550,000
			2 Funes T	024-Motor vehicle running expenses			1,500,000
	1		2-Expense Total		1		7,150,000
		2-Planning, Monitoring	and Evaluation Total				7,150,000
-		3-Cross Cutting Issu	98		+		
	1	U Orosa Outling ISSU		1	1		

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		3-Cross Cutting Issu	2-Expense				
				012-Internal travel	869,250	869,250	2,182,795
				015-Office supplies 022-Food and rations	2,700,000	2,700,000	3,310,000 1,750,000
				024-Motor vehicle running expenses	5,100,000	2,000,000	2,500,000
			2-Expense Total		8,669,250	5,569,250	9,742,795
		3-Cross Cutting Issues	Total		8,669,250	5,569,250	9,742,795
		7-Administration					
		7 Administration	2-Expense				
				015-Office supplies 022-Food and rations			560,205 627,000
				024-Motor vehicle running expenses			2,000,000
			2 Fynanas Tatal	025-Routine Maintenance of Assets			2,000,000
			2-Expense Total				5,187,205
			3-Assets				
			3-Assets Total	002-Buildings other than dwellings			6,070,000 6,070,000
			0 7100010 TOTAL				
		7-Administration Total			+		11,257,205
		8-Financial Manager	nent and Audit Service	I S			
			2-Expense	042 letered travel			500.000
				012-Internal travel 015-Office supplies			500,000 2,450,000
				024-Motor vehicle running expenses			6,500,000
			2-Expense Total				9,450,000
		8-Financial Manageme	ent and Audit Services	Total			9,450,000
	<u> </u>	9-Human Resource	Management		<del>                                     </del>		
		5-Human Resource	2-Expense		<u> </u>		
		<del>-</del>		015-Office supplies	1,800,000	1,800,000	· · · · · · · · · · · · · · · · · · ·
	+		2-Expense Total		1,800,000	1,800,000	
		9-Human Resource Ma	anagement Total		1,800,000	1,800,000	
	020-Management as	nd Support Services T	otal		16,278,854	13,178,854	40,500,000
					10,270,004	10,170,004	40,000,000
	172-Public Safety	and Security Services 1-Preventive Policing					
		1-Freventive Folicing	2-Expense				
				012-Internal travel	3,100,000	3,100,000	2,050,000
				015-Office supplies 016-Medical supplies	9,588,500 1,300,000	9,588,500 1,300,000	8,700,000
				022-Food and rations	1,950,000	1,950,000	11,800,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	26,500,000 9,549,000	23,500,000 9,549,000	15,550,000
			2-Expense Total	ezo rroduno mantenarios el ricosto	51,987,500	48,987,500	38,100,000
			3-Assets				
			3-ASSetS	002-Machinery and equipment other than transport equipment			1,050,000
			3-Assets Total	, , , , , , , , , , , , , , , , , , , ,			1,050,000
		1-Preventive Policing	I Total		51,987,500	48,987,500	39,150,000
		2-Detective, Investig	ative and Prosecution 2-Expense	Services I			
			2 Expense	012-Internal travel			1,945,000
				015-Office supplies 024-Motor vehicle running expenses	3,000,000		4,090,000 8,561,600
				025-Routine Maintenance of Assets	3,000,000	-	2,000,000
			2-Expense Total		3,000,000	-	16,596,600
		2-Detective, Investigat	I tive and Prosecution Se	I ervices Total	3,000,000	-	16,596,600
		•			.,,		.,,
		3-Special Operations	2-Expense				
				012-Internal travel	210,000	210,000	800,000
				015-Office supplies 022-Food and rations	150,000	150,000	3,121,750 5,300,000
				024-Motor vehicle running expenses			30,000,000
			2 Evpores Total	025-Routine Maintenance of Assets	2,000,000	2,000,000 <b>2,360,000</b>	6,500,000
			2-Expense Total		2,360,000	2,360,000	45,721,750
		3-Special Operations	Total		2,360,000	2,360,000	45,721,750
	+	4-Infrastructure and	Asset Management		+		
		astracture alla	2-Expense				
	<del> </del>			015-Office supplies 022-Food and rations	1,171,646 627,000	1,171,646 627,000	
	<u></u>			024-Motor vehicle running expenses	5,000,000	-	
		<del>-</del>	2 Francis T	025-Routine Maintenance of Assets	1,500,000	1,500,000	· · · · · · · · · · · · · · · · · · ·
			2-Expense Total		8,298,646	3,298,646	
		4-Infrastructure and As	sset Management Total	I	8,298,646	3,298,646	
		5-Road Traffic and S	Safety Services		1		
		,a mano and c	2-Expense				
				012-Internal travel	<del> </del>		950,000 1,281,650
				015-Office supplies		i	
				015-Office supplies 016-Medical supplies			
				016-Medical supplies 024-Motor vehicle running expenses			7,500,000
			2-Expense Total	016-Medical supplies			7,500,000 2,000,000
			2-Expense Total	016-Medical supplies 024-Motor vehicle running expenses			7,500,000 2,000,000 <b>13,031,65</b> 0
		5-Road Traffic and Sa		016-Medical supplies 024-Motor vehicle running expenses			7,500,000 2,000,000 <b>13,031,65</b> 0
	172-Public Safety a	5-Road Traffic and Saind Security Services	fety Services Total	016-Medical supplies 024-Motor vehicle running expenses	65,646,146	54,646,146	7,500,000 2,000,000 <b>13,031,650</b> 13,031,650
			fety Services Total	016-Medical supplies 024-Motor vehicle running expenses			7,500,000 2,000,000 13,031,650 13,031,650 114,500,000
)20- Dedza	172-Public Safety a		fety Services Total	016-Medical supplies 024-Motor vehicle running expenses	65,646,146 81,925,000	54,646,146 67,825,000	7,500,000 2,000,000 13,031,650 13,031,650 114,500,000
	a Police Station Total	nd Security Services	fety Services Total  Total	016-Medical supplies 024-Motor vehicle running expenses			1,300,000 7,500,000 2,000,000 13,031,650 13,031,650 114,500,000
	a Police Station Total	and Support Services	fety Services Total  Total	016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			7,500,000 2,000,000 13,031,650 13,031,650 114,500,000

	ent Details	1-		T			
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised 2	2025-26 Estimate
021- Salii	020-Management	1-Information and Co	2-Expense	012-Internal travel	500,000	500,000	550,000
				015-Office supplies 024-Motor vehicle running expenses	900,000 2,250,160	900,000	1,890,000 2,265,176
				025-Routine Maintenance of Assets			12,500,000
			2-Expense Total		3,650,160	1,400,000	17,205,176
			3-Assets	002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	6,400,000
			3-Assets Total	ooz-wachinery and equipment other than transport equipment	4,000,000	4,000,000	6,400,000
		1-Information and Con	nmunication Technolog	y Total	7,650,160	5,400,000	23,605,176
		1-Information and Con	indrication reciniolog	y Total	7,650,160	5,400,000	23,005,176
		2-Planning, Monitori	ng and Evaluation 2-Expense				
			2 Expense	012-Internal travel			1,350,000
				015-Office supplies 022-Food and rations			2,395,176 300,000
				023-Other goods and services			310,000
			2-Expense Total	024-Motor vehicle running expenses			1,350,000 <b>5,705,176</b>
							0,700,170
			3-Assets	002-Machinery and equipment other than transport equipment		-	3,082,824
			3-Assets Total	os manifest and equipment of the main transport equipment			3,082,824
		2-Planning, Monitoring	and Evaluation Total				8,788,000
							-,,,
		3-Cross Cutting Issu	es 2-Expense				
				022-Food and rations			3,300,000
			2-Expense Total				3,300,000
		3-Cross Cutting Issues	Total				3,300,000
	1	7-Administration			1	<del>                                     </del>	
			2-Expense				
	1			012-Internal travel 015-Office supplies	1,400,000 2,300,000	1,400,000 2,300,000	
				022-Food and rations	652,090	652,090	
				023-Other goods and services 024-Motor vehicle running expenses	1,500,000 5,000,000	1,500,000	1,650,000
			2-Expense Total	62 1 World Verliere Fallinning expenses	10,852,090	5,852,090	1,650,000
			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	
		7-Administration Total			14,852,090	9,852,090	1,650,000
		9-Human Resource	Management			-	
		3 Haman Resource	2-Expense				
				012-Internal travel 015-Office supplies	300,000 1,304,180	300,000 1,304,180	300,000 1,172,927
				022-Food and rations	1,456,270	1,456,270	520,000
				023-Other goods and services 024-Motor vehicle running expenses	3,000,000	_	1,000,000 4,803,897
			2-Expense Total	024-Wotor Vehicle Furning expenses	6,060,450	3,060,450	7,796,824
		9-Human Resource Ma	anagement Total		6,060,450	3,060,450	7,796,824
		9-Human Resource IVI	anagement rotal		6,000,430	3,060,430	7,790,824
	020-Management a	nd Support Services T	otal		28,562,700	18,312,540	45,140,000
	172-Public Safety	and Security Services					
		1-Preventive Policin	g 2-Expense				
			2 Expondo	012-Internal travel	2,600,000	2,600,000	4,000,000
				015-Office supplies 022-Food and rations	5,790,190 700,000	5,790,190 700,000	4,288,279 670,000
				024-Motor vehicle running expenses	36,006,110	23,028,744	18,250,000
			2-Expense Total	025-Routine Maintenance of Assets	6,500,000 <b>51,596,300</b>	6,500,000 <b>38,618,934</b>	950,000 28,158,279
		1-Preventive Policing	Total		51,596,300	38,618,934	28,158,279
		2-Detective, Investig	ative and Prosecution	Services			
	1		2-Expense	012-Internal travel	1	+	7,509,200
				015-Office supplies			7,200,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1	<del>                                     </del>	21,637,521 2,500,000
			2-Expense Total				38,846,721
		2-Detective. Investigat	ive and Prosecution Se	I ervices Total	1	<del>                                     </del>	38,846,721
				2 22			30,010,721
		3-Special Operations	2-Expense			<del>                                     </del>	
				012-Internal travel	700,000	700,000	200,000
	1			015-Office supplies 022-Food and rations	1	<del>                                     </del>	700,000 5,970,000
				023-Other goods and services			7,200,000
	1			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 2,500,000	6,988,723 2,500,000	16,500,000 1,750,000
			2-Expense Total		11,200,000	10,188,723	32,320,000
	1	3-Special Operations	L Γotal		11,200,000	10,188,723	32,320,000
					,,,	.,,	,,,,,,,,,,
	1	4-Infrastructure and	Asset Management 2-Expense		1	+	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
				1	3,000,000	3,000,000	
			2-Expense Total		0,000,000	1	
		4-Infrastructure and As	2-Expense Total sset Management Total		3,000,000	3,000,000	
			sset Management Total				
		4-Infrastructure and As 5-Road Traffic and S	sset Management Total				
			sset Management Total Safety Services	012-Internal travel 015-Office supplies			1,240,000 2,540,800

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
021- Sali	ir 172-Public Safety	5-Road Traffic and S	2-Expense	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			10,554,200 6,000,000
			2-Expense Total	025-Routine Maintenance of Assets	850,000	850,000	20,535,000
		5-Road Traffic and Sa	fetv Services Total		850,000	850.000	20.535.000
	470 Dublic Sefetiv				· ·		-,,
	172-Public Safety	and Security Services	lotai		66,646,300	52,657,657	119,860,000
021- Salim	na Police Station Tot	al			95,209,000	70,970,197	165,000,000
022- Nki	hotakota Police Stati						
	020-Managemen	1-Information and Co	s ommunication Technol	oqy			
			2-Expense	015-Office supplies			600,000
				024-Motor vehicle running expenses	1,000,000	-	1,500,000
			2-Expense Total		1,000,000	-	2,100,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			8,000,000 8, <b>000,000</b>
		1-Information and Con	nmunication Technolog	y Total	1,000,000	_	10,100,000
				Total	1,000,000		10,100,000
		2-Planning, Monitori	ng and Evaluation 2-Expense				
				012-Internal travel	2 407 600	2 407 600	300,000
				015-Office supplies 022-Food and rations	2,487,680 1,150,000	2,487,680 1,150,000	500,000 5,620,000
	1		2-Expense Total	024-Motor vehicle running expenses	3,487,424 <b>7,125,104</b>	1,644,180 <b>5,281,860</b>	1,721,000 <b>8,141,000</b>
	1	2-Planning, Monitoring	and Evaluation Total		7,125,104	5,281,860	8,141,000
		3-Cross Cutting Issu					
			2-Expense	012-Internal travel			1,320,000
				015-Office supplies 022-Food and rations	937,000	937,000	3,840,000 500,000
				024-Motor vehicle running expenses	550,000		739,000
			2-Expense Total		1,487,000	937,000	6,399,000
		3-Cross Cutting Issues	Total		1,487,000	937,000	6,399,000
		8-Financial Manager	I ment and Audit Service	I s			
			2-Expense	015-Office supplies	517,000	517,000	1,700,000
			2-Expense Total	one supplies	517,000	517,000	1,700,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,511,898	5,511,898	6,000,000
			3-Assets Total		5,511,898	5,511,898	6,000,000
	1	8-Financial Manageme	ent and Audit Services	Total I	6,028,898	6,028,898	7,700,000
		9-Human Resource					
			2-Expense	012-Internal travel			1,350,000
				015-Office supplies 024-Motor vehicle running expenses	4,093,000 950,000	4,093,000 950,000	1,260,000 8,450,000
			2-Expense Total	024-Wotor Verlicle Furning expenses	5,043,000	5,043,000	11,060,000
		9-Human Resource Ma	anagement Total		5,043,000	5,043,000	11,060,000
	020-Management a	and Support Services T	otal		20,684,002	17,290,758	43,400,000
	172-Public Safet	y and Security Service: 1-Preventive Policing					
		T T TOVOTILIVE T OHOLIT	2-Expense				
	+			012-Internal travel 015-Office supplies	300,000 4,451,000	300,000 4,451,000	2,550,000 3,311,654
				022-Food and rations	1,614,000	1,614,000	964,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,392,080 5,324,816	927,661 5,324,816	18,312,346 2,582,736
	1		2-Expense Total		23,081,896	12,617,477	27,720,736
		1-Preventive Policing	Total		23,081,896	12,617,477	27,720,736
	1	2-Detective. Investig	ative and Prosecution	I Services	+		
		,	2-Expense		2 420 000	2 420 000	2 420 000
				015-Office supplies 022-Food and rations	2,130,000	2,130,000	2,430,000 300,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,260,000 2,960,000	2,960,000	11,585,000 2,360,000
			2-Expense Total		8,350,000	5,090,000	16,675,000
	<u> </u>	2-Detective, Investigat	tive and Prosecution Se	I ervices Total	8,350,000	5,090,000	16,675,000
		3-Special Operations	2-Expense				
				012-Internal travel 015-Office supplies	1,580,000 2,000,000	1,580,000 2,000,000	2,100,000 2,620,000
				022-Food and rations	1,980,000	1,980,000	5,700,000
	<u> </u>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,811,102 880,000	5,074,381 880,000	20,539,264 5,880,000
			2-Expense Total		16,251,102	11,514,381	36,839,264
		3-Special Operations	Total		16,251,102	11,514,381	36,839,264
		4-Infrastructure and	Asset Management		<del> </del>		
		astracture and	2-Expense	Poor Desires Maisterness (1)			
	1	<u> </u>	2-Expense Total	025-Routine Maintenance of Assets	1,500,000 1,500,000	1,500,000 <b>1,500,000</b>	
		4 Infractivistics					
	+	4-intrastructure and As	sset Management Total		1,500,000	1,500,000	
		5-Road Traffic and S					

Centre	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
022- Nkh	172-Public Safety	5-Road Traffic and S	2-Expense	012-Internal travel 015-Office supplies	370,000 1,200,000	370,000 1,200,000	3,600,000 1,425,000
	<u> </u>	<u></u> _		022-Food and rations		1,200,000	1,425,000
				024-Motor vehicle running expenses	2,570,000	-	8,860,000
			2-Expense Total	025-Routine Maintenance of Assets	1,225,000 5,365,000	1,225,000 <b>2,795,000</b>	1,000,000 <b>15,365,000</b>
			z-Expense rotal		5,365,000	2,795,000	15,365,000
		5-Road Traffic and Sa	fety Services Total		5,365,000	2,795,000	15,365,000
	172-Public Safety a	I and Security Services	Total		54,547,998	33,516,858	96,600,000
			- Country - Coun				
022- Nkho	takota Police Station	Total			75,232,000	50,807,616	140,000,000
023- Dov	wa Police Station						
, , , , , , , , , , , , , , , , , , ,		and Support Services					
		1-Information and Co	ommunication Technol	ogy			
			2-Expense	015-Office supplies	1,300,000	1,300,000	2,869,950
				022-Food and rations	1,251,700	1,251,700	2,000,000
				024-Motor vehicle running expenses	8,293,500	7,550,384	3,500,000
			2-Expense Total	025-Routine Maintenance of Assets	1,800,000 <b>12,645,200</b>	1,800,000 <b>11,902,084</b>	6,369,950
			L Expense Total		12,040,200	11,502,004	0,000,000
			3-Assets				10 100 000
			3-Assets Total	002-Machinery and equipment other than transport equipment	950,000 <b>950,000</b>	950,000 <b>950,000</b>	13,100,000 13,100,000
			3-Assets Total		330,000	930,000	13,100,000
		1-Information and Con	nmunication Technolog	y Total	13,595,200	12,852,084	19,469,950
		3-Cross Cutting Issu	100				
	<u>                                     </u>	o Gross Gutting ISSU	2-Expense		<u> </u>		
				012-Internal travel			240,000
	1	<del>                                     </del>		022-Food and rations 024-Motor vehicle running expenses	-		2,200,000 1,610,000
	<u> </u>	<u> </u>	2-Expense Total	024 MOTOL VEHICLE TURNING EXPENSES			4,050,000
		3-Cross Cutting Issues	s Total		-		4,050,000
	<u> </u>	9-Human Resource	Management	<del> </del>		<u> </u>	
			2-Expense				
				012-Internal travel 015-Office supplies	216,500 500,000	216,500 500,000	4,200,000 1,000,000
				022-Food and rations	1,383,300	1,383,300	5,880,050
				024-Motor vehicle running expenses	5,800,000	2,887,911	4,900,000
			2-Expense Total		7,899,800	4,987,711	15,980,050
		9-Human Resource Ma	anagement Total		7,899,800	4,987,711	15,980,050
	020-Management a	nd Support Services T	otal		21,495,000	17,839,795	39,500,000
	172-Public Safety	and Security Services	s				
		1-Preventive Policin	g				
			2-Expense	042 Internal traval	205 200	205 200	C40.000
				012-Internal travel 015-Office supplies	295,200 1,084,300	295,200 1,084,300	648,000 2,920,000
				022-Food and rations	3,490,000	3,490,000	2,020,000
				024-Motor vehicle running expenses	10,798,500	10,211,190	18,685,150
				025-Routine Maintenance of Assets	3,780,000	3,780,000	12,476,850
			2-Expense Total		19 448 000		36 750 000
			2-Expense Total		19,448,000	18,860,690	36,750,000
			2-Expense Total  3-Assets			18,860,690	36,750,000
			3-Assets	002-Machinery and equipment other than transport equipment	2,167,000	18,860,690 2,167,000	36,750,000
				002-Machinery and equipment other than transport equipment		18,860,690	36,750,000
		1-Preventive Policing	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	2,167,000	18,860,690 2,167,000	
			3-Assets 3-Assets Total Total		2,167,000 2,167,000	2,167,000 2,167,000	
			3-Assets 3-Assets Total Total active and Prosecution		2,167,000 2,167,000	2,167,000 2,167,000	
			3-Assets 3-Assets Total Total	Services 012-Internal travel	2,167,000 2,167,000 21,615,000	18,860,690 2,167,000 2,167,000 21,027,690	36,750,000
			3-Assets 3-Assets Total Total active and Prosecution	Services 012-Internal travel 015-Office supplies	2,167,000 2,167,000 21,615,000 115,000 720,000	18,860,690 2,167,000 2,167,000 21,027,690 115,000 720,000	36,750,000 120,000 578,850
			3-Assets 3-Assets Total Total active and Prosecution	Services 012-Internal travel 015-Office supplies 022-Food and rations	2,167,000 2,167,000 21,615,000 115,000 720,000 640,000	18,860,690 2,167,000 2,167,000 21,027,690 115,000 720,000 640,000	36,750,000 120,000 578,850 3,450,000
			3-Assets 3-Assets Total Total Total attive and Prosecution 2-Expense	Services 012-Internal travel 015-Office supplies	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000	18,860,690  2,167,000 2,167,000  21,027,690  115,000 720,000 640,000 1,670,394 1,570,000	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000
			3-Assets 3-Assets Total Total active and Prosecution	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000	18,860,690 2,167,000 2,167,000 21,027,690 115,000 720,000 640,000 1,670,394	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000
		2-Detective, Investig	3-Assets 3-Assets Total Total Total attive and Prosecution 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,570,394  1,570,000  4,715,394	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500
		2-Detective, Investig	3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000	18,860,690  2,167,000 2,167,000  21,027,690  115,000 720,000 640,000 1,670,394 1,570,000	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,570,394  1,570,000  4,715,394	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500
		2-Detective, Investig	3-Assets 3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000	18,860,690  2,167,000  21,027,690  21,027,690  115,000 720,000 640,000 1,570,394  4,715,394	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies	2,167,000 2,167,000 21,615,000 21,615,000 720,000 640,000 4,980,000 1,570,000 8,025,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,570,394  1,570,000  4,715,394  1,920,000  1,031,500	36,750,000 120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500 16,746,500 252,000 1,380,000
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,920,000 1,031,500 1,180,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  4,715,394  1,920,000  1,031,500  1,180,000	36,750,000 120,000 578,850 3,450,000 5,327,650 16,746,500 16,746,500 252,000 1,380,000 950,000
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,920,000 1,031,500 1,180,000 1,190,000 1,190,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  4,715,394  4,715,394  1,920,000  1,031,500  1,180,000  1,060,030	36,750,000 120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 95,000 12,888,000
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,920,000 1,031,500 1,180,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  4,715,394  1,920,000  1,031,500  1,180,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,190,000 1,190,000 661,500 5,893,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  4,715,394  4,715,394  1,920,000  1,031,500  1,180,000  1,060,030  661,500  5,853,030	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investig	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,100,000 641,500	18,860,690  2,167,000  2,167,000  21,027,690  21,027,690  115,000  640,000  4,715,394  1,570,000  4,715,394  1,920,000  1,080,300  1,180,000  1,060,030  661,500	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense 2-Expense Total Total Total Total Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,190,000 1,190,000 661,500 5,893,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  4,715,394  4,715,394  1,920,000  1,031,500  1,180,000  1,060,030  661,500  5,853,030	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total Total 2-Expense 2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  3-Expense Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,180,000 1,180,000 5,893,000 5,893,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  1,670,394  1,570,000  4,715,394  4,715,394  1,920,000  1,031,500  1,180,000  1,060,030  661,500  5,853,030	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense 2-Expense Total Total Total Total Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,920,000 1,031,500 1,180,000 1,190,000 5,893,000 5,893,000	18,860,690  2,167,000  2,167,000  21,027,690  21,027,690  115,000  640,000  1,670,394  1,570,000  1,031,500  1,180,000  1,031,500  1,060,030  661,500  5,853,030  760,000	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense 2-Expense Total Total Total Total Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 2,167,000 21,615,000  115,000 720,000 640,000 4,980,000 1,570,000 8,025,000  1,920,000 1,031,500 1,180,000 1,190,000 661,500 5,893,000  760,000 320,000 1,350,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  1,670,394  1,570,000  4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 661,500 5,853,030  760,000 320,000 1,350,000 1,350,000	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense 2-Expense Total Total Total Total Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets	2,167,000 2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,190,000 5,893,000 5,893,000 760,000 320,000 1,350,000 2,300,000 2,300,000 2,300,000	18,860,690  2,167,000 2,167,000  21,027,690  21,027,690  115,000 720,000 1,670,394 1,570,000 4,715,394  4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 661,500 5,853,030  760,000 320,000 1,350,000 2,300,000	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total Total 2-Expense 2-Expense Total Total Total Total Total Total Total Total Total Total Total Total Total Total Asset Management 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000  115,000 720,000 640,000 4,980,000 1,570,000 8,025,000  1,920,000 1,031,500 1,180,000 5,893,000  5,893,000  760,000 320,000 1,350,000 2,300,000 6,420,000 6,420,000	18,860,690  2,167,000 2,167,000  21,027,690  115,000 720,000 1,670,394 1,570,000 4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 5,853,030  760,000 320,000 1,350,000 2,300,000 2,300,000 6,420,000	36,750,000  120,000 578,850 3,450,000 16,746,500 16,746,500 252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total Total Total Total 2-Expense 2-Expense Total tive and Prosecution S s 2-Expense 2-Expense Total Total Total Total Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets	2,167,000 2,167,000 2,167,000 21,615,000 21,615,000 115,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,190,000 5,893,000 5,893,000 760,000 320,000 1,350,000 2,300,000 2,300,000 2,300,000	18,860,690  2,167,000 2,167,000  21,027,690  21,027,690  115,000 720,000 1,670,394 1,570,000 4,715,394  4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 661,500 5,853,030  760,000 320,000 1,350,000 2,300,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000  115,000 720,000 640,000 4,980,000 1,570,000 8,025,000  1,920,000 1,031,500 1,180,000 5,893,000  5,893,000  760,000 320,000 1,350,000 2,300,000 6,420,000 6,420,000	18,860,690  2,167,000 2,167,000  21,027,690  115,000 720,000 1,670,394 1,570,000 4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 5,853,030  760,000 320,000 1,350,000 2,300,000 2,300,000 6,420,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 21,615,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,100,000 661,500 5,893,000 760,000 320,000 1,350,000 2,300,000 6,420,000 11,150,000 6,420,000 11,150,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  1,180,000  1,031,500  1,180,000  5,853,030  760,000  320,000  1,350,000  1,350,000  1,350,000  1,350,000  1,350,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat  2-Detective, Investigat  3-Special Operations  4-Infrastructure and	3-Assets 3-Assets Total Total Total Total Total Texpense  2-Expense Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Asset Management 2-Expense  2-Expense Total Total Total Total Total Total Total Total Septiment Total Tota	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 21,615,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,100,000 661,500 5,893,000 760,000 320,000 1,350,000 2,300,000 6,420,000 11,150,000 6,420,000 11,150,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  1,180,000  1,031,500  1,180,000  5,853,030  760,000  320,000  1,350,000  1,350,000  1,350,000  1,350,000  1,350,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 21,615,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,031,500 1,180,000 1,100,000 661,500 5,893,000 760,000 320,000 1,350,000 2,300,000 6,420,000 11,150,000 6,420,000 11,150,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  640,000  1,670,394  1,570,000  1,180,000  1,031,500  1,180,000  5,853,030  760,000  320,000  1,350,000  1,350,000  1,350,000  1,350,000  1,350,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 13,831,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total Total Total Total Total Texpense  2-Expense Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Asset Management 2-Expense  2-Expense Total Total Total Total Total Total Total Total Septiment Total Tota	Services  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets  ervices Total  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 21,615,000 320,000 1,570,000 1,031,500 1,180,000 1,100,000 661,500 5,893,000 760,000 320,000 1,350,000 1,350,000 1,350,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,350,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  1,670,394  1,570,000  1,031,500  1,180,000  1,060,030  5,853,030  760,000  320,000  1,350,000  1,350,000  1,350,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,000  352,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 12,888,000 29,301,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total Total Total Total Total Texpense  2-Expense Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Asset Management 2-Expense  2-Expense Total Total Total Total Total Total Total Total Septiment Total Tota	Services  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets  ervices Total  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets  O12-Internal travel O15-Office supplies O25-Routine Maintenance of Assets  O12-Internal travel O15-Office supplies O25-Routine Maintenance of Assets	2,167,000 2,167,000 2,167,000 21,615,000 21,615,000 115,000 720,000 640,000 4,980,000 1,570,000 8,025,000 1,920,000 1,191,000 1,191,0000 5,893,000 760,000 320,000 1,350,000 1,350,000 1,350,000 1,300,000 1,3	18,860,690  2,167,000 2,167,000  21,027,690  115,000 720,000 1,670,394 1,570,000 4,715,394  4,715,394  4,715,394  1,920,000 1,031,500 1,180,000 1,060,030 661,500 760,000 320,000 6,420,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000 11,150,000	36,750,000  36,750,000  120,000 578,850 7,270,000  16,746,500  1,380,000 1,383,000 950,000 12,888,000 29,301,500 29,301,500
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total Total Total Total Total Texpense  2-Expense Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Asset Management 2-Expense  2-Expense Total Total Total Total Total Total Total Total Septiment Total Tota	Services  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets  ervices Total  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets	2,167,000 2,167,000 21,615,000 21,615,000 21,615,000 320,000 1,570,000 1,031,500 1,180,000 1,100,000 661,500 5,893,000 760,000 320,000 1,350,000 1,350,000 1,350,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,150,000 1,350,000	18,860,690  2,167,000  2,167,000  21,027,690  115,000  720,000  1,670,394  1,570,000  1,031,500  1,180,000  1,060,030  5,853,030  760,000  320,000  1,350,000  1,350,000  1,350,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,150,000  1,000  352,000	36,750,000  120,000 578,850 3,450,000 5,327,650 7,270,000 16,746,500  16,746,500  252,000 1,380,000 950,000 12,888,000 12,888,000 29,301,500 29,301,500

Cost Centre	Program  172-Public Safety ar	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		nd Security Services  nd Security Services	Total		50,155,000	46,218,114	95,500,000
23- Dowa	Police Station Total				71,650,000	64,057,909	135,000,000
024- Ntc	hisi Police Station	and Summent Samilace					
	020-Management	and Support Services 2-Planning, Monitori	ng and Evaluation				
			2-Expense	012-Internal travel	1,246,986	1,246,986	1,180,000
				015-Office supplies 022-Food and rations	450,000	450,000	1,455,000 300,000
			2-Expense Total	024-Motor vehicle running expenses	2,460,600 4,157,586	1,197,650 <b>2,894,636</b>	6,000,000 <b>8,935,00</b> 0
		2-Planning, Monitoring			4,157,586	2,894,636	8,935,000
		3-Cross Cutting Issu			, , , , , , , , , , , , , , , , , , , ,	,,,	.,,
		o oroso outung roso	2-Expense	012-Internal travel			280,000
				022-Food and rations			2,270,00
			2-Expense Total	024-Motor vehicle running expenses			1,500,00 <b>4,050,00</b>
		3-Cross Cutting Issues	Total				4,050,000
		7-Administration					
			2-Expense	012-Internal travel	980,000	980,000	700,00
				015-Office supplies	2,258,743	2,258,743	2,344,00
				022-Food and rations 024-Motor vehicle running expenses	158,710 2,780,600	158,710 2,771,674	2,771,00
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 <b>7,178,053</b>	1,000,000 <b>7,169,127</b>	9,200,00 <b>15,015,00</b>
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			12,500,00 12,500,00
		7 Administration To 1	- noovio Tuldi		7,178,053	7 400 407	
		7-Administration Total			7,178,053	7,169,127	27,515,00
		9-Human Resource	Management 2-Expense				
				012-Internal travel 015-Office supplies	850,000 239,340	850,000 239,340	
				022-Food and rations 024-Motor vehicle running expenses	750,000 2,788,680	750,000 2,164,835	
			2-Expense Total	024-Wotor vericle running expenses	4,628,020	4,004,175	
		9-Human Resource Ma	anagement Total		4,628,020	4,004,175	
	020-Management a	nd Support Services T	otal		15,963,659	14,067,938	40,500,00
	172-Public Safety	and Security Service	s				
		1-Preventive Policin					
			2-Expense	012-Internal travel	2,750,000	2,750,000	1,480,000
				015-Office supplies 022-Food and rations	1,500,000 1,000,000	1,500,000 1,000,000	9,250,000 1,930,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,763,600 6,965,590	8,485,570 6,965,590	15,000,000 4,000,000
			2-Expense Total		26,979,190	20,701,160	31,660,000
		1-Preventive Policing	Total		26,979,190	20,701,160	31,660,00
		2-Detective, Investig	ative and Prosecution	Services T			
			2-Expense	012-Internal travel	900,000	900,000	1,020,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,521,200 1,641,290	6,691,550 1,641,290	9,500,000 8,000,000
			2-Expense Total		10,062,490	9,232,840	18,520,000
		2-Detective, Investigat	ive and Prosecution Se	ervices Total	10,062,490	9,232,840	18,520,000
		3-Special Operations					
			2-Expense	015-Office supplies	****		500,000
				022-Food and rations 024-Motor vehicle running expenses	835,746 1,968,480	835,746 1,888,170	5,750,000 17,500,000
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 3,804,226	1,000,000 <b>3,723,916</b>	1,000,000 <b>24,750,00</b>
		3-Special Operations			3,804,226	3,723,916	24,750,000
		5-Road Traffic and S			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., ==,=10	,. 22,30
		5 Road Frame and 8	2-Expense	043 lateral kravel	4,000,000	10=000	200 C
				012-Internal travel 022-Food and rations	1,956,000 950,000	1,956,000 950,000	720,000 850,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,921,200 1,234,235	4,900,540 1,234,235	13,000,000 2,000,000
			2-Expense Total		9,061,435	9,040,775	16,570,000
			3-Assets	002-Machinery and equipment other than transport equipment			3,000,000
			3-Assets Total	and equipment outer than transport equipment			3,000,000
		5-Road Traffic and Sai	fety Services Total		9,061,435	9,040,775	19,570,000
	172-Public Safety a	nd Security Services	Total		49,907,341	42,698,691	94,500,00
4- Ntchi	si Police Station Tota				65,871,000	56,766,629	135,000,00
					55,57 1,000	55,. 60,023	.00,000,000
vzJ- MZL	uzu Police Station 020-Management	and Support Services					
		1-Information and Co	2-Expense				
				012-Internal travel	100,000	100,000	

Recurre Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						2025-20 Estimate
025- Mzu	020-Management	1-Information and Co	2-Expense 2-Expense Total	024-Motor vehicle running expenses	1,367,000 <b>2.607.000</b>	1,125,096 <b>2,365,096</b>	250,000
					2,001,000	2,000,000	200,000
			3-Assets	002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	7,700,000
			3-Assets Total		7,000,000	7,000,000	7,700,000
		1-Information and Con	nmunication Technolog	ly Total	9,607,000	9,365,096	7,950,000
		2-Planning, Monitori	ing and Evaluation				
		2 i idining, wonton	2-Expense				
				015-Office supplies 022-Food and rations			572,000 1,000,000
				024-Motor vehicle running expenses			3,144,100
			2-Expense Total				4,716,100
		2-Planning, Monitoring	and Evaluation Total				4,716,100
		3-Cross Cutting Issu	ies				
			2-Expense	012-Internal travel			4,240,000
				015-Office supplies			1,504,100
			2-Expense Total	022-Food and rations			4,500,000 <b>10,244,100</b>
		3-Cross Cutting Issues	s Total				10,244,100
		7-Administration					
			2-Expense	012-Internal travel	3,280,000	3,280,000	
				015-Office supplies	5,795,000	5,795,000	
				022-Food and rations 024-Motor vehicle running expenses	4,554,330 7,588,650	4,554,330 4,635,396	
			2-Expense Total	025-Routine Maintenance of Assets	8,448,173	8,448,173	13,000,000 13,000,000
					29,666,153	26,712,899	
		7-Administration Total	ļ		29,666,153	26,712,899	13,000,000
		8-Financial Manager	ment and Audit Service	es			
			2-Expense	012-Internal travel	750,000	750,000	8,800,000
				015-Office supplies	1,820,000	1,820,000	3,787,500
			2-Expense Total	024-Motor vehicle running expenses	1,367,000 3,937,000	1,367,000 3,937,000	3,940,200 <b>16,527,700</b>
		8-Financial Manageme	ent and Audit Services	Total	3,937,000	3,937,000	16,527,700
		9-Human Resource					
			2-Expense	012-Internal travel	600,000	600,000	1,500,000
				015-Office supplies	655,000	655,000	2,319,000
				022-Food and rations 024-Motor vehicle running expenses	1,367,000	1,367,000	4,300,000 3,144,100
			0. F	025-Routine Maintenance of Assets	0.000.000		5,000,000
			2-Expense Total		2,622,000	2,622,000	16,263,100
		9-Human Resource Ma	anagement Total		2,622,000	2,622,000	16,263,100
	020-Management ar	nd Support Services T	Total		45,832,153	42,636,995	68,701,000
	172-Public Safety	and Security Services	<u> </u>				
	ubile calety	1-Preventive Policin	ig				
			2-Expense	012-Internal travel	5,710,000	5,710,000	17,750,000
				015-Office supplies	10,385,000	10,385,000	10,543,400
				022-Food and rations 024-Motor vehicle running expenses	500,000 30,074,000	500,000 30,074,000	5,035,399 27,738,200
			0. F	025-Routine Maintenance of Assets	8,050,000 <b>54,719,000</b>	8,050,000	13,571,429
			2-Expense Total			54,719,000	74,638,428
		1-Preventive Policing	Total		54,719,000	54,719,000	74,638,428
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense	012-Internal travel	2,220,000	2,220,000	7,750,000
				015-Office supplies	7,350,000	7,350,000	1,343,000
				022-Food and rations 024-Motor vehicle running expenses	500,000 6,835,000	500,000 6,835,000	11,400,000
				025-Routine Maintenance of Assets	7,500,000	7,500,000	2,857,143
		<u> </u>	2-Expense Total		24,405,000	24,405,000	23,350,143
			3-Assets	002-Machinery and equipment other than transport equipment			750,000
			3-Assets Total	002-Machinery and equipment other than transport equipment			750,000 <b>750,000</b>
		2 Detective Investigat	tive and December C	andrea Tatal	24 405 000	24 405 000	24,100,143
		2-Detective, investigat	tive and Prosecution S	ervices i otal	24,405,000	24,405,000	24,100,143
		3-Special Operations			-		
			2-Expense	012-Internal travel			9,280,000
				015-Office supplies 022-Food and rations	1,100,000 2,582,987	1,100,000 2,582,987	2,646,000
				024-Motor vehicle running expenses	8,202,000	8,202,000	23,520,000
			2-Expense Total	025-Routine Maintenance of Assets	4,697,713 <b>16,582,700</b>	4,697,713 <b>16,582,700</b>	5,714,286 <b>41,160,286</b>
		3-Special Operations	Total		16,582,700	16,582,700	41,160,286
		4-Infrastructure and					
			2-Expense	012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	1,180,000	1,180,000	
			<b></b>	022-Food and rations 024-Motor vehicle running expenses	500,000 1,367,000	500,000 1,367,000	
			0 Europe Total	025-Routine Maintenance of Assets	6,225,147	6,225,147	
			2-Expense Total sset Management Tota	025-Routine Maintenance of Assets		6,225,147 <b>10,272,147</b>	

172-1 25- Mzuzu Polis 026- Karonga i	Subprogram  5-Road Traffic and S	GFS Gafety Services 2-Expense	Item	2024-25 Approved	2024-25 Revised 20	025-26 Estimate
172-l 125- Mzuzu Polie 026- Karonga I	5-Road Traffic and \$					
25- Mzuzu Polic 026- Karonga I	5-Road Traffic and S					
25- Mzuzu Polic 026- Karonga I		2-Expense	I.			
5- Mzuzu Polic               			040 Internal Install			0.000.000
5- Mzuzu Polic 026- Karonga I			012-Internal travel 015-Office supplies			2,000,000
5- Mzuzu Polic D26- Karonga I			024-Motor vehicle running expenses			8,200,000
5- Mzuzu Polic               		0.5	025-Routine Maintenance of Assets			8,857,143
25- Mzuzu Polic               		2-Expense Total				21,400,143
25- Mzuzu Polic 026- Karonga I	5-Road Traffic and Sa	fety Services Total				21,400,143
25- Mzuzu Polic 026- Karonga I						
026- Karonga I	Public Safety and Security Services	<u>Fotal</u>		105,978,847	105,978,847	161,299,000
026- Karonga I	ice Station Total			151,811,000	148,615,842	230,000,000
				,,		
	20-Management and Support Services	s ommunication Technolo	Day			
	1 momator and 0	2-Expense	99			
			012-Internal travel	199,000	199,000	
+			015-Office supplies 024-Motor vehicle running expenses	245,000 273,400	245,000	500,000
		2-Expense Total	024-Wotor Verlicie rumning expenses	717,400	444,000	500,000
				,	,	
		3-Assets				
		3-Assets Total	002-Machinery and equipment other than transport equipment			5,705,000 <b>5,705,000</b>
+		3-Assets Total				3,703,000
	1-Information and Con	nmunication Technolog	y Total	717,400	444,000	6,205,000
	2-Planning, Monitori	ng and Evaluation 2-Expense		+	+	
	<del> </del>	- Expense	012-Internal travel	280,000	280,000	900,000
			015-Office supplies	230,000	230,000	
		2-Expense Total		510,000	510,000	900,000
		3-Assets		+	+	
	+	J-MOSEIS	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	7,000,000
		3-Assets Total		1,200,000	1,200,000	7,000,000
	2 20					
	2-Planning, Monitoring	and Evaluation Total		1,710,000	1,710,000	7,900,000
	3-Cross Cutting Issu	ies				
		2-Expense				
			012-Internal travel	1,413,252	1,413,252	
			015-Office supplies 022-Food and rations	50,000 50,000	50,000 50,000	
+			024-Motor vehicle running expenses	218,720	-	
		2-Expense Total	, and the second	1,731,972	1,513,252	
	3-Cross Cutting Issues	s Total		1,731,972	1,513,252	
	7-Administration					
		2-Expense				
			012-Internal travel	2,968,000	2,968,000	3,500,000
		<del> </del>	015-Office supplies 022-Food and rations	1,657,890 2,139,125	1,657,890 2,139,125	400,000 1,445,000
		<del>                                     </del>	024-Motor vehicle running expenses	2,139,125 4.292,380	3,844,947	2,000,000
			025-Routine Maintenance of Assets	7,369,915	7,369,915	5,000,000
		2-Expense Total		18,427,310	17,979,877	12,345,000
		3-Assets		+		
		3-Assets	002-Machinery and equipment other than transport equipment	600,000	600,000	8,000,000
		3-Assets Total	,	600,000	600,000	8,000,000
	7-Administration Total			19,027,310	18,579,877	20,345,000
	9-Human Resource	Management				
	o Haman Roodino	2-Expense				
			012-Internal travel			1,000,000
		<b></b>	015-Office supplies 022-Food and rations	1		500,000
			022-Food and rations 024-Motor vehicle running expenses	+	+	4,915,000 3,735,000
	b		025-Routine Maintenance of Assets			900,000
		2-Expense Total				11,050,000
		3-Accoto		+		
		3-Assets	002-Machinery and equipment other than transport equipment	+	+	1,000,000
	b	3-Assets Total	and the same of th			1,000,000
	9-Human Resource M	anagement Total		+		12,050,000
020-	Management and Support Services T	otal		23.186.682	22,247,129	46,500,000
				20,100,002		+0,000,000
17:	2-Public Safety and Security Service					
	1-Preventive Policin			1		
		2-Expense	012-Internal travel	2,354,000	2,354,000	1,000,000
	<u> </u>		015-Office supplies	4,208,620	4,208,620	2,000,000
			022-Food and rations	830,000	830,000	
			024-Motor vehicle running expenses	9,858,804	3,215,854	9,500,000
			025-Routine Maintenance of Assets	10,000,000 <b>27,251,424</b>	10,000,000 <b>20,608,474</b>	6,000,000 <b>18,500,00</b> 0
		2-Expense Total		21,724	_0,000,717	10,000,000
		2-Expense Total			l l	
		2-Expense Total  3-Assets				
		3-Assets	002-Machinery and equipment other than transport equipment			
			002-Machinery and equipment other than transport equipment			
	1-Preventive Policina	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	27.251 424	20.608 474	2,000,00
	1-Preventive Policing:	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	27,251,424	20,608,474	2,000,000
	_	3-Assets  3-Assets Total  Total  pative and Prosecution		27,251,424	20,608,474	2,000,000
	_	3-Assets 3-Assets Total Total	Services			<b>2,000,000</b> 20,500,000
	_	3-Assets  3-Assets Total  Total  pative and Prosecution	Services 012-Internal travel	1,076,000	1,076,000	2,000,000 20,500,000 1,500,000
	_	3-Assets  3-Assets Total  Total  pative and Prosecution	Services 012-Internal travel 015-Office supplies	1,076,000 1,750,000	1,076,000 1,750,000	2,000,000 20,500,000 1,500,000 6,000,000
	_	3-Assets  3-Assets Total  Total  pative and Prosecution	Services 012-Internal travel	1,076,000	1,076,000	2,000,000 2,000,000 20,500,000 1,500,000 6,000,000 300,000 15,000,000

Cost Centre	ent Details Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			tive and Prosecution Setive and Prosecution Setive		16,214,966	14,132,811	25,800,000
		3-Special Operations	s .				
		o openial operations	2-Expense				
				012-Internal travel 015-Office supplies	1,058,000 795,000	1,058,000 795,000	1,000,000
				024-Motor vehicle running expenses	3,906,886	-	17,500,000
			2-Expense Total	025-Routine Maintenance of Assets	3,800,000 9,559,886	3,800,000 <b>5,653,000</b>	15,100,000 <b>33,600,00</b> 0
		3-Special Operations	Fotal		9,559,886	5,653,000	33,600,000
		3-Special Operations	Total		9,559,660	5,653,000	33,600,000
		4-Infrastructure and	Asset Management 3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			3-Assets Total		1,000,000	1,000,000	
		4-Infrastructure and As	sset Management Total		1,000,000	1,000,000	
		5-Road Traffic and S	Safety Services				
			2-Expense	Oto Island Island	4.074.000	4 074 000	5 400 000
				012-Internal travel 015-Office supplies	1,671,000 1,280,000	1,671,000 1,280,000	5,100,000 4,500,000
				024-Motor vehicle running expenses	4,265,040	-	15,000,000
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 <b>8,216,040</b>	1,000,000 <b>3,951,000</b>	4,000,000 <b>28,600,000</b>
			3-Assets	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			3-Assets Total		1,200,000	1,200,000	
		5-Road Traffic and Sa	I fety Services Total		9,416,040	5,151,000	28,600,000
	470 Dutilio C 1 :						
	172-Public Safety a	nd Security Services	otal		63,442,316	46,545,285	108,500,000
26- Karor	nga Police Station To	tal			86,628,998	68,792,414	155,000,000
027- Mzi	Imba Police Station						
		and Support Services					
		1-Information and Co	ommunication Technology 2-Expense	ogy I			
				012-Internal travel			600,000
				015-Office supplies 024-Motor vehicle running expenses	897,000 683,500	897,000	821,296
			2-Expense Total		1,580,500	897,000	1,421,296
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	5,000,000
			3-Assets Total		2,000,000	2,000,000	5,000,000
		1-Information and Con	nmunication Technolog	y Total	3,580,500	2,897,000	6,421,296
		2-Planning, Monitori	ng and Evaluation				
		2 i laming, Worldon	2-Expense				
				012-Internal travel 015-Office supplies	3,720,000 5,993,550	3,720,000 5,993,550	2,600,000 1,960,704
				024-Motor vehicle running expenses	1,367,000	1,367,000	2,734,000
			2-Expense Total		11,080,550	11,080,550	7,294,704
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,500,000 <b>2,500,000</b>	2,500,000 <b>2,500,000</b>	
		2-Planning, Monitoring	and Evaluation Total		13,580,550	13,580,550	7,294,704
		3-Cross Cutting Issu	ies				
			2-Expense	022 Food and retions			2.750.000
			2-Expense Total	022-Food and rations			2,750,000 2,750,000
		3-Cross Cutting Issues	oral				2,750,000
		7-Administration	2.5				
			2-Expense	LOOF Parities Maliana and Assault	1		11,000,000
				025-Routine Maintenance of Assets			
			2-Expense Total	U25-Routine Maintenance of Assets			11,000,000
		7-Administration Total		U25-Routine Maintenance of Assets			
			2-Expense Total				
							11,000,000
			2-Expense Total  ment and Audit Service	s 012-internal travel	500,000	500,000	
			2-Expense Total  ment and Audit Service	S	500,000 800,000 1,533,460	500,000 800,000 1,533,460	11,000,000
			2-Expense Total  ment and Audit Service	s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	800,000	800,000	700,000 2,734,000
			2-Expense Total  ment and Audit Service	s 012-Internal travel 015-Office supplies 022-Food and rations	800,000 1,533,460	800,000	700,000 2,734,000 5,000,000
			2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total	s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	800,000 1,533,460 683,500	800,000 1,533,460	700,000 2,734,000 5,000,000
			2-Expense Total  Tent and Audit Service 2-Expense	s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	800,000 1,533,460 683,500	800,000 1,533,460	700,000 2,734,000 5,000,000 8,434,000
			2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	800,000 1,533,460 683,500	800,000 1,533,460	700,000 2,734,000 5,000,000 8,434,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total  3-Assets 3-Assets Total	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	800,000 1,533,460 683,500 3,516,960	800,000 1,533,460 - 2,833,460	700,000 2,734,000 5,000,000 8,434,000 1,500,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total 3-Assets 3-Assets Total ent and Audit Services	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	800,000 1,533,460 683,500	800,000 1,533,460	700,000 2,734,000 8,434,000 1,500,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total  3-Assets 3-Assets Total  and Audit Services  Management	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	800,000 1,533,460 683,500 3,516,960	800,000 1,533,460 - 2,833,460	700,000 2,734,000 5,000,000 8,434,000 1,500,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total 3-Assets 3-Assets Total ent and Audit Services	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment Total  015-Office supplies	800,000 1,533,460 683,500 3,516,960 3,516,960	800,000 1,533,460 2,833,460 2,833,460	700,000 2,734,000 5,000,000 8,434,000 1,500,000 9,934,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total  3-Assets 3-Assets Total  and Audit Services  Management	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  015-Office supplies 022-Food and rations	800,000 1,533,460 683,500 3,516,960 3,516,960 3,516,960	800,000 1,533,460 2,833,460 2,833,460 359,200 1,743,190	700,000 2,734,000 5,000,000 8,434,000 1,500,000 9,934,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total  3-Assets 3-Assets Total  and Audit Services  Management	s  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment Total  015-Office supplies	800,000 1,533,460 683,500 3,516,960 3,516,960	800,000 1,533,460 2,833,460 2,833,460	700,000 2,734,000 5,000,000 8,434,000 1,500,000 9,934,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total  3-Assets 3-Assets Total  and Audit Services  Management	s  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  015-Office supplies 022-Food and rations 022-Food and rations 022-Modro vehicle running expenses	800,000 1,533,460 683,500 3,516,960 3,516,960 3,516,960 1,743,190 1,367,000	800,000 1,533,460 2,833,460 2,833,460 359,200 1,743,190 1,322,397	700,000 2,734,000 5,000,000 8,434,000 1,500,000 1,500,000 9,934,000 500,000 7,100,000
		8-Financial Manager	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total 3-Assets 3-Assets Total ant and Audit Services  Management 2-Expense  2-Expense  2-Expense	s  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  015-Office supplies 022-Food and rations 022-Food and rations 022-Modro vehicle running expenses	3,516,960 3,516,960 3,516,960 3,516,960 3,516,960 3,516,960 3,743,190 1,743,190 1,367,000 2,000,000	800,000 1,533,460 2,833,460 2,833,460 359,200 1,743,190 1,322,397 2,000,000	700,000 2,734,000 5,000,000 1,500,000 1,500,000 9,934,000 7,100,000 7,600,000
		8-Financial Manager  8-Financial Manageme 9-Human Resource	2-Expense Total  ment and Audit Service 2-Expense  2-Expense Total 3-Assets 3-Assets Total ant and Audit Services  Management 2-Expense  2-Expense Total anagement Total	s  012-Internal travel 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Total  015-Office supplies 022-Food and rations 022-Food and rations 022-Modro vehicle running expenses	3,516,960 3,516,960 3,516,960 3,516,960 3,516,960 3,516,960 2,000,000 2,000,000 5,469,390	800,000 1,533,460 2,833,460 2,833,460 359,200 1,743,190 1,322,397 2,000,000 5,424,787	700,000 2,734,000 5,000,000 8,434,000 1,500,000

Cost   Program   Subprogram   GFS   Item			
172-Public Safety	2024-25 Approved 20	024-25 Revised 2	2025-26 Estimate
012-Internal travel   015-Office supplies   022-Food and rations   024-Motor vehicle running expen			
015-Office supplies 022-Food and rations 024-Motor vehicle running expen	3,220,000	3.220.000	5,000,000
024-Motor vehicle running expen	2,030,000	2,030,000	3,997,610
	1,000,000 ses 12,781,450	1,000,000 12,781,450	1,778,280 17,429,250
Z-Expense rotal	12,761,430 19,031,450	19,031,450	28,205,140
4 Draypative Deligion Tatel	40.024.450	40.024.450	20 205 440
1-Preventive Policing Total	19,031,450	19,031,450	28,205,140
2-Detective, Investigative and Prosecution Services			
2-Expense 012-Internal travel	1,100,000	1,100,000	800,700
015-Office supplies	1,100,000	1,994,542	6,900,000
024-Motor vehicle running expen	ses 6,567,068	4,389,311	19,227,250
025-Routine Maintenance of Ass 2-Expense Total	ets 6,000,000 15,661,610	6,000,000 <b>13,483,853</b>	26,927,950
Z-Expense rotal	13,001,010	13,403,033	20,921,930
2-Detective, Investigative and Prosecution Services Total	15,661,610	13,483,853	26,927,950
3-Special Operations			
2-Expense			
012-Internal travel 015-Office supplies	1,100,000 700,000	1,100,000 700,000	1,000,000 1,500,000
022-Food and rations	2,000,000	2,000,000	13,000,000
024-Motor vehicle running expen	ses 6,657,290	6,657,290	18,000,000
2-Expense Total	10,457,290	10,457,290	33,500,000
3-Special Operations Total	10,457,290	10,457,290	33,500,000
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
5-Road Traffic and Safety Services  2-Expense		+	
012-Internal travel	800,000	800,000	1,500,000
015-Office supplies	1,200,000	1,200,000	800,000
024-Motor vehicle running expen 025-Routine Maintenance of Ass		2,734,000 6,000,000	10,566,910 7,000,000
2-Expense Total	15,860,250	10,734,000	19,866,910
	,,	, , , , , , , , , , , , , , , , , , , ,	.,,
3-Assets 002-Machinery and equipment of	her than transport equipment	+	1,500,000
3-Assets Total			1,500,000
	15.000.5	40.704.000	
5-Road Traffic and Safety Services Total	15,860,250	10,734,000	21,366,910
172-Public Safety and Security Services Total	61,010,600	53,706,593	110,000,000
027- Mzimba Police Station Total	87,158,000	78,442,390	155,000,000
028- Nkhata Bay Police Station			
020-Management and Support Services			
1-Information and Communication Technology 2-Expense	+		
012-Internal travel	350,000	350,000	360,000
015-Office supplies 022-Food and rations	200,000 230,000	200,000	408,000 108,000
024-Motor vehicle running expen		508,481	2,165,328
2-Expense Total	1,291,258	1,288,481	3,041,328
3-Assets			
002-Machinery and equipment of	her than transport equipment		1,638,000
3-Assets Total			1,638,000
1-Information and Communication Technology Total	1,291,258	1,288,481	4,679,328
	, , , , ,	,,	,,-
2-Planning, Monitoring and Evaluation			
2-Expense 012-Internal travel	580,000	580,000	565,000
015-Office supplies	350,000	350,000	509,000
	450,000	450,000	162,000
022-Food and rations	ses 929,560		145 000
022-Food and rations 023-Other goods and services 024-Motor vehicle running expen		-	
023-Other goods and services	2,309,560	1,380,000	1,484,562
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total		1,380,000	1,484,562
023-Other goods and services 024-Motor vehicle running expen	2,309,560	1,380,000 800,000	1,484,562 <b>2,865,562</b>
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total 3-Assets	2,309,560		1,484,562 <b>2,865,562</b> 430,000
023-Other goods and services   024-Motor vehicle running expen	2,309,560 2,309,560 her than transport equipment 800,000 800,000	800,000 <b>800,000</b>	1,484,562 2,865,562 430,000 430,000
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total 3-Assets 002-Machinery and equipment of	2,309,560  her than transport equipment 800,000	800,000	1,484,562 <b>2,865,562</b> 430,000
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total 3-Assets 002-Machinery and equipment of 3-Assets Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues	2,309,560 2,309,560 her than transport equipment 800,000 800,000	800,000 <b>800,000</b>	1,484,562 2,865,562 430,000 430,000
023-Other goods and services   024-Motor vehicle running expen	2,309,560 her than transport equipment 800,000 800,000 3,109,560	800,000 800,000 2,180,000	1,484,562 2,865,562 430,000 430,000 3,295,562
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total  3-Assets 002-Machinery and equipment of 3-Assets Total  2-Planning, Monitoring and Evaluation Total  3-Cross Cutting Issues 2-Expense 012-Internal travel 015-Office supplies	2,309,560  her than transport equipment 800,000  800,000  3,109,560  76,000  500,000	800,000 <b>800,000</b> 2,180,000 76,000 500,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   024-Machinery and   024-Mac	2,309,560 her than transport equipment 800,000 800,000 3,109,560 76,000 500,000 159,540	800,000 <b>800,000</b> 2,180,000 76,000 500,000 159,540	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total 3-Assets 002-Machinery and equipment of 3-Assets Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expen	2,309,560 her than transport equipment 800,000 800,000 3,109,560 76,000 500,000 159,540 ses 519,460	800,000 <b>800,000</b> 2,180,000 76,000 500,000 159,540 519,460	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   003-Machinery and equipment of   004-Machinery and   004	2,309,560 her than transport equipment 800,000 800,000 3,109,560  76,000 500,000 159,540 159,540 1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590
023-Other goods and services 024-Motor vehicle running expen 2-Expense Total 3-Assets 002-Machinery and equipment of 3-Assets Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expen	2,309,560 her than transport equipment 800,000 800,000 3,109,560 76,000 500,000 159,540 ses 519,460	800,000 <b>800,000</b> 2,180,000 76,000 500,000 159,540 519,460	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   003-Machinery and equipment of   004-Machinery and   004	2,309,560 her than transport equipment 800,000 800,000 3,109,560  76,000 500,000 159,540 159,540 1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   024-Machinery and	2,309,560 her than transport equipment 800,000 800,000 3,109,560  76,000 500,000 159,540 159,540 1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590
023-Other goods and services   024-Motor vehicle running expen   024-Mot	2,309,560  her than transport equipment 800,000 800,000 3,109,560  76,000 500,000 159,540 1,255,000 1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   024-Machinery and	2,309,560 her than transport equipment 800,000 800,000 3,109,560  76,000 500,000 159,540 159,540 1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   035-Office supplies   036-Motor vehicle running expen   036-Motor vehicle r	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  1,255,000  1,255,000  1,255,000  280,000  280,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590
023-Other goods and services   024-Motor vehicle running expen   024-Mot	2,309,560  her than transport equipment 800,000  3,109,560  76,000  500,000  159,540  1,255,000  1,255,000  280,000  280,000  280,000  280,000  280,000  280,000  280,000	800,000 800,000 2,180,000 76,000 500,000 159,540 1,255,000 1,255,000 280,000 273,400	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   035-Office supplies   036-Motor vehicle running expen   036-Motor vehicle r	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  1,255,000  1,255,000  1,255,000  280,000  280,000  280,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400
023-Other goods and services   024-Motor vehicle running expen   024-Mot	2,309,560  her than transport equipment 800,000  3,109,560  76,000  500,000  159,540  1,255,000  1,255,000  280,000  280,000  280,000  280,000  280,000  280,000  280,000	800,000 800,000 2,180,000 76,000 500,000 159,540 1,255,000 1,255,000 280,000 273,400	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   025-Routine Maintenance of Ass   024-Motor vehicle running expen   024-Motor vehicle running expen   025-Routine Maintenance of Ass   024-Motor vehicle running expen   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance of Ass   025-Routine Maintenance   025-Routine   025-Routine Maintenance   025-Routine Maintenance   025-Routine Maintenance   025-Routine Maintenance   025-Routine Maintenance   025-Routine Maintenance   025-Routine Maintenance   025-Routi	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  159,540  1,255,000  1,255,000  280,000  280,000  280,000  280,000  500,000  1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000 280,000 273,400 553,400	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060
023-Other goods and services 024-Motor vehicle running expen 3-Assets 002-Machinery and equipment of 3-Assets Total 002-Machinery and equipment of 3-Assets Total 2-Planning, Monitoring and Evaluation Total 3-Cross Cutting Issues 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expen 2-Expense Total 3-Cross Cutting Issues Total 7-Administration 2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expen 025-Routine Maintenance of Ass 025-Routine Maintenance of Ass 025-Routine Maintenance of Ass	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  159,540  1,255,000  1,255,000  280,000  280,000  280,000  280,000  500,000  1,255,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000 280,000 273,400 553,400	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   3-Assets   002-Machinery and equipment of   3-Assets   002-Machinery and equipment of   2-Expense   012-Internal travel   015-Office supplies   022-Food and rations   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   025-Expense   012-Internal travel   015-Office supplies   022-Food and rations	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  1,255,000  1,255,000  1,255,000  280,000  280,000  280,000  500,000  1,255,000  1,255,000  500,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000 280,000 273,400 553,400 553,400	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 2,132,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060
023-Other goods and services	2,309,560 her than transport equipment 800,000 3,109,560 76,000 500,000 159,540 1,255,000 1,255,000 280,000 280,000 280,000 503,400 553,400 553,400	800,000 800,000 2,180,000 76,000 500,000 159,540 1,255,000 1,255,000 280,000 273,400 553,400 553,400 530,000 434,224	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060 16,854,060 176,000 1,943,944
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   002-Machinery and equipment of   3-Assets   002-Machinery and equipment of   3-Assets   002-Machinery and equipment of   024-Motor vehicle running expen   015-Office supplies   015-Office supplies   025-Food and rations   024-Motor vehicle running expen   025-Motor vehicle running expen   025-Motor vehicle running expen   025-Motor vehicle running expen   025-Motor vehicle running expen   025-Food and rations   024-Motor vehicle running expen   025-Food and rations   024-Motor vehicle running expen   025-Food and rations   024-Motor vehicle running expen   025-Food and rations   025	2,309,560  her than transport equipment  800,000  3,109,560  76,000  500,000  1,255,000  1,255,000  1,255,000  280,000  280,000  280,000  500,000  1,255,000  1,255,000  500,000	800,000 800,000 2,180,000 76,000 500,000 159,540 519,460 1,255,000 1,255,000 280,000 273,400 553,400 553,400	2,865,562  430,000  430,000  3,295,562  575,000  819,000  2,132,000  4,820,590  4,820,590  626,000  409,070  398,000  1,052,590  16,854,060  16,854,060  176,000  1,943,944  151,200
023-Other goods and services   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   024-Motor vehicle running expen   025-Routine Maintenance of Ass   024-Motor vehicle running expen   025-Routine Maintenance of Ass   024-Motor vehicle running expen   025-Routine Maintenance of Ass   025-Routine Maint	2,309,560 her than transport equipment 800,000 3,109,560  76,000 500,000 1,255,000 1,255,000 1,255,000 280,000 280,000 280,000 553,400 553,400 530,000 434,224 420,000	800,000 800,000 2,180,000 76,000 500,000 159,540 1,255,000 1,255,000 280,000 273,400 553,400 553,400 530,000 434,224	1,484,562 2,865,562 430,000 430,000 3,295,562 575,000 819,000 1,294,590 4,820,590 4,820,590 626,000 409,070 398,000 1,052,590 14,368,400 16,854,060 176,000 1,943,944

Cost Centre	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Manageme	and Audit Services 3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,500,000 <b>1,500,000</b>	1,500,000 <b>1,500,000</b>	
		8-Financial Manageme		Total	2,884,224	2,884,224	2,589,204
				Total	2,004,224	2,004,224	2,000,20-
		9-Human Resource	2-Expense				
				012-Internal travel 015-Office supplies	2,186,070 473,530	2,186,070 473,530	378,000 108,000
			2-Expense Total	022-Food and rations	2,452,858 5,112,458	2,452,858 <b>5,112,458</b>	9,214,000 9, <b>700,00</b> 0
		9-Human Resource Ma			5,112,458	5,112,458	9,700,000
	200 M						
		and Support Services T			14,205,900	13,273,563	41,938,744
	172-Public Safe	1-Preventive Policing					
			2-Expense	012-Internal travel	2,113,000	2,113,000	8,416,800
				015-Office supplies 022-Food and rations	3,042,000 1,002,000	3,042,000 1,002,000	2,773,904 1,038,600
				023-Other goods and services			144,000
			2-Expense Total	024-Motor vehicle running expenses	11,758,934 <b>17,915,934</b>	10,413,812 <b>16,570,812</b>	8,724,194 <b>21,097,49</b> 8
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,280,000 2,280,000	2,280,000 2,280,000	3,758,400 3,758,400
		1-Preventive Policing			20,195,934	18,850,812	24,855,898
		2-Detective, Investig	ative and Prosecution 2-Expense	Services			
				012-Internal travel 015-Office supplies	1,076,000 1,822,000	1,076,000 1,822,000	3,132,000 918,000
				016-Medical supplies			241,000
				022-Food and rations 023-Other goods and services	870,000	870,000	432,000 54,000
			2-Expense Total	024-Motor vehicle running expenses	1,744,292 <b>5,512,292</b>	3,768,000	13,066,746 <b>17,843,74</b> 6
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,210,000	1,210,000	1,508,400
			3-Assets Total		1,210,000	1,210,000	1,508,400
		2-Detective, Investigat	ive and Prosecution Se	ervices Total	6,722,292	4,978,000	19,352,146
		3-Special Operations	2-Expense				
				012-Internal travel	1,050,000 1,194,000	1,050,000 1,194,000	1,552,000 944,000
				015-Office supplies 022-Food and rations	592,734	592,734	11,716,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,854,940 9,000,000	3,854,940 9,000,000	15,364,108
			2-Expense Total		15,691,674	15,691,674	29,576,108
			3-Assets	200 Marking and a single state of the state	750,000	750,000	4 700 000
			3-Assets Total	002-Machinery and equipment other than transport equipment	750,000 <b>750,000</b>	750,000 <b>750,000</b>	1,792,000 1,792,000
		3-Special Operations T	Гotal		16,441,674	16,441,674	31,368,108
		4-Infrastructure and	Asset Management				
			2-Expense	012-Internal travel	480,000	480,000	
				015-Office supplies	145,000	145,000	
			2-Expense Total	025-Routine Maintenance of Assets	5,375,000 6,000,000	5,375,000 <b>6,000,000</b>	
		4-Infrastructure and As	sset Management Total		6,000,000	6,000,000	
		5-Road Traffic and S	*		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	
		5 Road Traffic and S	2-Expense	043 Jahanna Livarra L	800.000	pac ac -	
				012-Internal travel 015-Office supplies	520,000 870,000	520,000 870,000	596,584
				016-Medical supplies 022-Food and rations	210,000	210,000	2,770,000 2,770,000
_			2-Expense Total	024-Motor vehicle running expenses	2,187,200 3,787,200	1,600,000	10,992,120 <b>17,485,10</b> 4
		5-Road Traffic and Saf				1,600,000	
	<u> </u>				3,787,200		17,485,104
		and Security Services	otal		53,147,100	47,870,486	93,061,256
)28- Nkha	ta Bay Police Statio	on Total			67,353,000	61,144,049	135,000,000
029- Rui	mphi Police Station	nt and Support Services					
	020-Manageme		ommunication Technology	ogy			
			2-Expense	012-Internal travel	200,000	200,000	520,000
				015-Office supplies 024-Motor vehicle running expenses	150,000 273,400	150,000 273,400	91,600 273,400
			2-Expense Total	and the state of t	623,400	623,400	885,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,200,000 2,200,000	2,200,000 <b>2,200,000</b>	5,500,000 <b>5,500,00</b> 0
		1-Information and Com	nmunication Technolog	v Total	2,823,400	2,823,400	6,385,000
				7 1 0 1001	2,023,400	2,023,400	0,300,000
		2-Planning, Monitorii	ng and Evaluation  2-Expense				
				012-Internal travel 015-Office supplies	150,000 160,000	150,000 160,000	2,660,000

Cost Centre	Program	. •	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Planning, Monitori	2-Expense	022-Food and rations 024-Motor vehicle running expenses	200,000 273,400	200,000 273,400	150,000 546,800
			2-Expense Total		783,400	783,400	3,356,800
		2-Planning, Monitoring	and Evaluation Total		783,400	783,400	3,356,800
		3-Cross Cutting Issu	200				
		5-Cross Cutting issu	2-Expense				
				012-Internal travel 015-Office supplies	200,000 190,310	200,000 190,310	100,000
				022-Food and rations	200,000	200,000	200,000
	+	+		023-Other goods and services 024-Motor vehicle running expenses	574,140	574,140	200,000 273,400
			2-Expense Total	62 1 World Formale Farming expenses	1,164,450	1,164,450	773,400
	1	3-Cross Cutting Issues	Total		1,164,450	1,164,450	773,400
		7-Administration	2-Expense				
				012-Internal travel	150,000	150,000	200,000 100,000
				015-Office supplies 024-Motor vehicle running expenses	273,400	273,400	410,100
			2-Expense Total		423,400	423,400	710,100
		7-Administration Total			423,400	423,400	710,100
	-	8-Financial Manager	ment and Audit Service				
		o i manoiai managoi	2-Expense				
	+			012-Internal travel 015-Office supplies	910,000	910,000	6,240,000 380,000
				023-Other goods and services	200,000	200,000	
	<u> </u>	<u> </u>	2-Expense Total	024-Motor vehicle running expenses	273,400 1,383,400	273,400 <b>1,383,400</b>	136,700 <b>6,756,700</b>
		9 Einangiel Manas		Total			6,756,700
			ent and Audit Services	luidi	1,383,400	1,383,400	6,/56,/00
	1	9-Human Resource	Management 2-Expense				
			z-Expense	012-Internal travel	1,673,900	1,673,900	350,000
				015-Office supplies 022-Food and rations	1,259,650	1,259,650	1,500,000 2,700,000
				023-Other goods and services	120,000	120,000	
	+	+		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	683,500 1,000,000	683,500 1,000,000	820,200 1,500,000
			2-Expense Total	SES TOURING MAINTONIANCE OF TREESES	4,737,050	4,737,050	6,870,200
	+	9-Human Resource Ma	anagement Total		4,737,050	4,737,050	6,870,200
	020-Management	and Support Services T	otal		11,315,100	11,315,100	24,852,200
	172-Public Safe	ety and Security Service					
		1-Preventive Policin	2-Expense				
				012-Internal travel	1,920,000 2,000,000	1,920,000 2,000,000	650,000
				015-Office supplies 022-Food and rations	760,000	760,000	2,052,000 300,000
				023-Other goods and services 024-Motor vehicle running expenses	14,791,140	14,027,710	800,000 14,490,200
				025-Routine Maintenance of Assets	5,000,000	5,000,000	4,500,000
	-		2-Expense Total		24,471,140	23,707,710	22,792,200
		1-Preventive Policing	Total		24,471,140	23,707,710	22,792,200
	+	2-Detective. Investig	ative and Prosecution	L Services			
			2-Expense				
	+			012-Internal travel 015-Office supplies	2,340,000 2,245,100	2,340,000 2,245,100	350,000 1,333,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,893,860 1,000,000	4,137,172 1,000,000	12,194,600 2,000,000
			2-Expense Total		10,478,960	9,722,272	16,277,600
		2-Detective, Investigat	I tive and Prosecution Se	Lervices Total	10,478,960	9,722,272	16,277,600
	<del>                                     </del>	3-Special Operations					
		o opeciai operations	2-Expense				
	<u> </u>	1		012-Internal travel 015-Office supplies	600,000 120,000	600,000 120,000	200,000
				022-Food and rations	620,000	620,000	5,240,000
	+			023-Other goods and services 024-Motor vehicle running expenses	5,202,000	5,202,000	200,000 20,936,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	8,000,000
	+	+	2-Expense Total		8,542,000	8,542,000	34,576,000
		3-Special Operations	Total		8,542,000	8,542,000	34,576,000
	1	4-Infrastructure and	Asset Management				
			2-Expense	245 245	400.000		
				015-Office supplies 024-Motor vehicle running expenses	120,000 273,400	120,000	8,647,800
	1		2 Evnance Tatal	025-Routine Maintenance of Assets	5,000,000	5,000,000	5,500,000
			2-Expense Total		5,393,400	5,120,000	14,147,800
	<del>                                     </del>		3-Assets	002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	1,500,000
			3-Assets Total	see machinery and equipment other trial transport equipment	3,900,000	3,900,000	1,500,000
	<del>                                     </del>	4-Infrastructure and As	sset Management Total		9,293,400	9,020,000	15,647,800
					9,293,400	3,020,000	10,047,800
		5-Road Traffic and S	Safety Services 2-Expense				
			- EXPENSE	015-Office supplies	220,000	220,000	300,000
	<del>                                     </del>	<del> </del>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,280,800 1,093,600	1,310,690 1,093,600	13,554,200 7,000,000
	+	+	2-Expense Total	020 Reduite Maintenance of Assets	4,594,400	2,624,290	20,854,200
			Z-Expense rotal		, , , , , , , , , , , , , , , , , , , ,	/- /	
		5-Road Traffic and Sai			4,594,400	2,624,290	20,854,200

#### Vote 341: Malawi Police Service

Recurrent Details

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 029- Rumph	172-Public Safety a	nd Security Services	Total		57,379,900	53,616,272	110,147,800
029- Rump	hi Police Station Tot	al			68,695,000	64,931,372	135,000,000
		<b></b>			00,000,000	01,001,012	.00,000,000
030- Chit	ipa Police Station 020-Management	and Support Services					
		1-Information and C	ommunication Technology 2-Expense	ogy I			
			2 Expense	012-Internal travel			1,340,000
			2-Expense Total	015-Office supplies			800,000 <b>2,140,000</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,650,000
			3-Assets Total				7,650,000
		1-Information and Con	nmunication Technolog	y Total			9,790,000
		7-Administration					
			2-Expense	012-Internal travel	2,197,849	2,197,849	1,000,000
				015-Office supplies	3,020,624	3,020,624	400,000
				022-Food and rations 024-Motor vehicle running expenses	84,626 2,689,517	84,626 2,210,234	200,000 136,700
			2 Fynanas Tatal	025-Routine Maintenance of Assets	4,735,077	4,735,077	4,300,000
			2-Expense Total		12,727,693	12,248,410	6,036,700
			3-Assets	002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	
			3-Assets Total	oo maamay ana oquipmon onor man nanopon oquipmon	2,400,000	2,400,000	
		7-Administration Total			15,127,693	14,648,410	6,036,700
_			ment and Audit Canda		. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		o-rinanciai Managei	ment and Audit Service 2-Expense				
				012-Internal travel 015-Office supplies			2,675,220 1,970,000
				024-Motor vehicle running expenses			3,164,040
			2-Expense Total				7,809,260
		8-Financial Manageme	ent and Audit Services	Total			7,809,260
		9-Human Resource	Management				
			2-Expense	012-Internal travel	1,579,949	1,579,949	1,210,000
				015-Office supplies	2,143,396	2,143,396	2,190,000
				022-Food and rations 024-Motor vehicle running expenses	1,493,760 1,118,206	1,493,760 515,654	3,500,000 164,040
				025-Routine Maintenance of Assets	943,396	943,396	
			2-Expense Total		7,278,707	6,676,155	7,064,040
			3-Assets	002-Machinery and equipment other than transport equipment			2,800,000
			3-Assets Total	ooz-wachmery and equipment other than transport equipment			2,800,000
		9-Human Resource M	anagement Total		7,278,707	6,676,155	9,864,040
		nd Support Services T			22,406,400	21,324,565	33,500,000
	172-Public Safety	and Security Service 1-Preventive Policin					
		1-1 Teventive T Official	2-Expense				
				012-Internal travel 015-Office supplies	5,608,090 4,043,157	5,608,090 4,043,157	5,830,000 3,605,000
				022-Food and rations	1,748,073	1,748,073	2,806,710
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,597,206 4,469,338	2,566,534 4,469,338	10,189,082 3,790,000
			2-Expense Total		27,465,864	18,435,192	26,220,792
		1-Preventive Policing	Total		27,465,864	18,435,192	26,220,792
		2-Detective Investig	ative and Prosecution	Services			
		2 201001110, 111100110	2-Expense				
				012-Internal travel 015-Office supplies	613,000 377,358	613,000 377,358	2,720,000 300,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,358,490 1,415,094	1,415,094	2,821,680 17,000,000
			2-Expense Total	020 Rodalie Manifeliance of Assets	4,763,942	2,405,452	22,841,680
		2-Detective. Investigat	tive and Prosecution Se	ervices Total	4,763,942	2,405,452	22,841,680
					.,, 00,042	_, .00, .02	,5,550
		3-Special Operation	2-Expense				
-	-	·		012-Internal travel 015-Office supplies	1,000,000 235,849	1,000,000 235,849	960,000 760,000
				022-Food and rations	1,526,148	1,526,148	10,985,570
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,733,827 3,263,151	4,084,669 3,263,151	15,259,418 4,048,000
			2-Expense Total		12,758,975	10,109,817	32,012,988
		3-Special Operations	Total		12,758,975	10,109,817	32,012,988
		5-Road Traffic and S					
		5 Nodu Haille ailu S	2-Expense				
				012-Internal travel 015-Office supplies	1,415,000 1,084,904	1,415,000 1,084,904	9,600,000 5,609,500
				024-Motor vehicle running expenses	3,141,972	-	4,265,040
			2-Expense Total	025-Routine Maintenance of Assets	1,650,943 <b>7,292,819</b>	1,650,943 <b>4,150,847</b>	950,000 <b>20,424,540</b>
		5-Road Traffic and Sa			7,292,819	4,150,847	20,424,540
			ICLY OCIVICES TOTAL		1,292,019	4,100,047	20,424,540
	172-Public Safety a	nd Security Services			52,281,600	35,101,308	101,500,000
030- Chitip	172-Public Safety a a Police Station Tota	nd Security Services			52,281,600 74,688,000	35,101,308 56,425,873	101,500,000 135,000,000
		nd Security Services					

ost Centre 031- Liko	ent Details						
031- Liko	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management	1-Information and Co	ommunication Technology	ogy			
			2-Expense				
				012-Internal travel 015-Office supplies	600,000 100,000	600,000 100,000	920,000 300,000
				022-Food and rations	100,000	100,000	1,200,000
				024-Motor vehicle running expenses	546,800	362,400	
			2-Expense Total		1,246,800	1,062,400	2,420,000
		1-Information and Com	nmunication Technolog	y Total	1,246,800	1,062,400	2,420,000
		2-Planning, Monitorii	ng and Evaluation 2-Expense				
			z-Expense	015-Office supplies	367,000	367,000	200,000
				022-Food and rations	180,000	180,000	176,000
			2-Expense Total		547,000	547,000	376,000
		2-Planning, Monitoring	and Evaluation Total		547,000	547,000	376,000
						,,,,,,	
		3-Cross Cutting Issu					
			2-Expense	012-Internal travel	500,000	500,000	1,350,000
				015-Office supplies	660,000	660,000	560,000
				022-Food and rations	100,000	100,000	1,953,200
			2-Expense Total	024-Motor vehicle running expenses	546,800 <b>1,806,800</b>	546,800 1,806,800	1,640,400 <b>5,503,60</b> 0
			E Expense Total		1,000,000	1,000,000	0,000,000
		3-Cross Cutting Issues	Total		1,806,800	1,806,800	5,503,600
		7-Administration					
		7-Administration	2-Expense				
				012-Internal travel	450,000	450,000	
				015-Office supplies	153,973	153,973	600,000
	-			022-Food and rations 024-Motor vehicle running expenses	202,600 273,400	202,600	6,400,000 6,093,600
				025-Routine Maintenance of Assets	4,610,000	4,610,000	0,093,000
			2-Expense Total		5,689,973	5,416,573	13,093,600
			2 4		1		
			3-Assets	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
	<u> </u>		3-Assets Total		1,200,000	1,200,000	
		7-Administration Total			6,889,973	6,616,573	13,093,600
		8-Financial Manager	ment and Audit Service	s			
		3	2-Expense				
				012-Internal travel	200,000	200,000	100,000
				015-Office supplies 022-Food and rations	660,000 300,000	660,000 300,000	160,000 100,000
				024-Motor vehicle running expenses	273,400	300,000	100,000
			2-Expense Total	<i>y</i> - 1	1,433,400	1,160,000	360,000
		0.51			4 400 400		
		8-Financial Manageme	ent and Audit Services	I otal	1,433,400	1,160,000	360,000
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel 015-Office supplies	2,050,000	2,050,000	940,000
				022-Food and rations	2,902,840 1,470,860	2,902,840 1,470,860	600,000
				023-Other goods and services	1,170,000	1,110,000	200,000
				024-Motor vehicle running expenses	820,200	820,000	
			2-Expense Total		7,243,900	7,243,700	1,740,000
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment			
			3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment			
		9-Human Resource M	3-Assets Total	002-Machinery and equipment other than transport equipment	7 243 900	7 243 700	1,500,000
		9-Human Resource Ma	3-Assets Total	002-Machinery and equipment other than transport equipment	7,243,900	7,243,700	1,500,000
	020-Management al	9-Human Resource Mand Support Services T	3-Assets Total	002-Machinery and equipment other than transport equipment	7,243,900 19,167,873	7,243,700 18,436,473	1,500,000 3,240,000
		nd Support Services T	3-Assets Total anagement Total otal	002-Machinery and equipment other than transport equipment			1,500,000 3,240,000
			3-Assets Total anagement Total otal	002-Machinery and equipment other than transport equipment			1,500,000 3,240,000
		nd Support Services T	3-Assets Total anagement Total otal		19,167,873	18,436,473	1,500,000 3,240,000 24,993,200
		nd Support Services T	3-Assets Total anagement Total otal	012-Internal travel	19,167,873	18,436,473	1,500,000 3,240,000 24,993,200 10,200,000
		nd Support Services T	3-Assets Total anagement Total otal		19,167,873 10,800,000 3,190,000	18,436,473 10,800,000 3,190,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000
		nd Support Services T	3-Assets Total anagement Total otal s g 2-Expense	012-Internal travel 015-Office supplies	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400
		nd Support Services T	3-Assets Total anagement Total otal	012-Internal travel 015-Office supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000	18,436,473 10,800,000 3,190,000 1,150,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400
		and Support Services T and Security Services 1-Preventive Policin	3-Assets Total anagement Total otal s g 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,686 5,741,400 19,920,080 19,920,080
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 19,920,080 6,170,000 1,966,800 299,800
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 1,966,800 299,800 242,120
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000 500,000 1,640,400	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 1,966,800 299,800 242,120
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 19,920,080 6,170,000 1,966,800 299,800 242,121 8,640,400
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000 500,000 1,640,400 1,890,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,890,000	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 19,920,080 6,170,000 1,966,800 299,800 242,121 8,640,400
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total ative and Prosecution 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,890,000 12,108,819	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 19,920,080 299,800 299,800 242,120 8,640,400
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 2-Expense Total 3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,890,000 1,800,000	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,680 5,741,400 19,920,080  19,920,080  293,800 242,122 8,640,400  1,7,319,120
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873 10,800,000 3,190,000 1,150,000 5,194,600 20,334,600 7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,800,000 12,108,819	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,686 5,741,400 19,920,080  19,920,080  19,920,080  293,800 242,121 8,640,400  17,319,120  1,500,000 1,500,000
		and Support Services T and Security Services 1-Preventive Policin  1-Preventive Policing 2-Detective, Investig	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 2-Expense Total 3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,890,000 1,800,000	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,686 5,741,400 19,920,080  19,920,080  19,920,080  293,800 242,121 8,640,400  17,319,120  1,500,000 1,500,000
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s g 2-Expense  2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400  1,800,000 1,800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,800,000 12,108,819	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,686 5,741,400 19,920,080  19,920,080  293,800 242,121 8,640,400  17,319,120  1,500,000 1,500,000
		and Support Services T and Security Services 1-Preventive Policin  1-Preventive Policing 2-Detective, Investig	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 500,000 1,640,400 1,890,000 12,330,400  1,800,000 1,800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,800,000 12,108,819	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,686 5,741,400 19,920,080  19,920,080  293,800 242,121 8,640,400  17,319,120  1,500,000 1,500,000
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s g 2-Expense  2-Expense Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,890,000 1,890,000 12,330,400  1,800,000 1,800,000 1,800,000 1,800,000 1,800,000	18,436,473 10,800,000 3,190,000 1,150,000 1,400,000 16,540,000 7,500,000 800,000 500,000 1,418,819 1,800,000 12,108,819	1,500,000 3,240,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 1,966,800 299,800 242,122 8,640,400 17,319,120 1,500,000 1,500,000 1,500,000 1,500,000
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  ervices Total  012-Internal travel 015-Office supplies	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,640,400 1,890,000 12,330,400  1,800,000 14,130,400 14,130,400 2,000,000 492,927	18,436,473  10,800,000 3,190,000 1,150,000 1,400,000 16,540,000  7,500,000 800,000 1,418,819 1,890,000 12,108,819 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	1,500,000  3,240,000  24,993,200  10,200,000 3,050,000 928,688 5,741,400 19,920,080  29,800 29,800 2942,121 8,640,400 1,500,000 1,500,000 18,819,120
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,890,000 1,890,000 1,890,000 1,890,000 1,890,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	18,436,473  10,800,000 3,190,000 1,150,000 1,400,000  7,500,000 800,000 500,000 1,418,819 1,890,000 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	1,500,000  3,240,000  10,200,000 3,050,000 928,688 5,741,400 19,920,080 29,800 29,800 242,120 8,640,400 1,500,000 1,500,000 1,88819,120
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s q 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets Total 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  ervices Total  012-Internal travel 015-Office supplies	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,640,400 1,890,000 1,890,000 1,800,000 1,800,000 1,41,30,400 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,903,600 1,093,600 1,093,600	18,436,473  10,800,000 3,190,000 1,150,000 1,400,000 16,540,000  7,500,000 800,000 1,418,819 1,800,000 1,800,000 1,300,819	1,500,000  24,993,200  10,200,000 3,050,000 928,680 5,741,400 19,920,080  19,920,080  299,800 299,800 242,120 8,640,400  1,500,000 1,600,000 1,600
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s g 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets 3-Assets Total ive and Prosecution Se	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,890,000 1,890,000 1,890,000 1,890,000 1,890,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	18,436,473  10,800,000 3,190,000 1,150,000 1,400,000 16,540,000  7,500,000 800,000 1,418,819 1,890,000 12,108,819 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	1,500,000  3,240,000  10,200,000 3,050,000 928,680 5,741,000 11,968,800 299,800 242,122 8,640,400 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,640,400 26,360,400
		and Support Services T and Security Services 1-Preventive Policin 1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat	3-Assets Total anagement Total otal s q 2-Expense 2-Expense Total ative and Prosecution 2-Expense 3-Assets 3-Assets Total ive and Prosecution Sc s 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets	19,167,873  10,800,000 3,190,000 1,150,000 5,194,600 20,334,600  7,500,000 800,000 1,640,400 1,890,000 1,890,000 1,800,000 1,800,000 1,41,30,400 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,903,600 1,093,600 1,093,600	18,436,473  10,800,000 3,190,000 1,150,000 1,400,000 16,540,000  7,500,000 800,000 1,418,819 1,800,000 1,800,000 1,300,819	1,500,000 1,500,000 24,993,200 10,200,000 3,050,000 928,680 5,741,400 19,920,080 19,920,080 299,800 299,800 299,800 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 11,640,400 26,360,400

	ent Details	_		I.			
Cost Centre	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		4-Infrastructure and	2-Expense	042 Internal traval			600,000
				012-Internal travel 024-Motor vehicle running expenses			600,000 546,800
			2-Expense Total	025-Routine Maintenance of Assets			11,960,000
							13,106,800
			3-Assets	002-Machinery and equipment other than transport equipment			1,400,000
			3-Assets Total	002-wachinery and equipment other than transport equipment			1,400,000
		A-Infractructure and As	sset Management Total				14,506,800
							14,500,000
		5-Road Traffic and S					
			2-Expense	012-Internal travel	170,000	170,000	12,930,000
				015-Office supplies 022-Food and rations	530,000 200,000	530,000	630,000
				024-Motor vehicle running expenses	1,093,600	200,000	200,000 1,640,400
			2-Expense Total		1,993,600	900,000	15,400,400
		5-Road Traffic and Sal	fety Services Total		1,993,600	900,000	15,400,400
	172-Public Safety a	nd Security Services	Total		40,545,127	34,341,746	95,006,800
31- Likom	a Police Station Tota	ıl			59,713,000	52,778,219	120,000,000
032- Zom	ba Police Station						
002 20		and Support Services					
		1-Information and Co	2-Expense	ogy I			
			Z-Expense	015-Office supplies	159,840		818,242
				023-Other goods and services 024-Motor vehicle running expenses	1,638,040 1,297,400	1,638,040 1,228,767	1,621,660 7,314,959
			2-Expense Total	SE : MOLO VOLIDIO FAITHING EXPENSES	3,095,280	3,026,647	9,754,86
			3-Assets	002-Machinery and equipment other than transport equipment	2,757,240	2,757,240	6,500,000
			3-Assets Total		2,757,240		6,500,000
		1-Information and Com	nmunication Technolog	I y Total	5,852,520	5,783,887	16,254,861
					-,,-	-,,	-,,
		7-Administration	2-Expense			-	
			L Expense	012-Internal travel			1,680,000
				015-Office supplies 024-Motor vehicle running expenses	508,292	508,292	3,723,735 9,736,190
				025-Routine Maintenance of Assets	9,980,294	9,980,294	8,969,805
			2-Expense Total		10,488,586	10,488,586	24,109,730
			3-Assets				
			2 Access Total	002-Machinery and equipment other than transport equipment			4,534,566
			3-Assets Total				4,534,566
		7-Administration Total			10,488,586	10,488,586	28,644,296
		8-Financial Manager	ment and Audit Service	<u>I</u> s			
			2-Expense			505.004	
				012-Internal travel 015-Office supplies	565,664 805,593	565,664 805,593	8,993,847 500,000
				022-Food and rations	799,200	799,200	
			2-Expense Total	024-Motor vehicle running expenses	3,116,880 <b>5,287,337</b>	1,639,978 <b>3,810,435</b>	8,345,478 <b>17,839,32</b> 5
		8-Financial Manageme	ent and Audit Services	Total	5,287,337	3,810,435	17,839,325
		9-Human Resource	Management				
			2-Expense	012-Internal travel	1,730,000	1,730,000	
				015-Office supplies	6,925,650	6,925,650	670,000
				022-Food and rations 024-Motor vehicle running expenses	845,665 6,655,298	845,665	2,828,417 2,563,101
			2-Expense Total	024-Wotor Verlicle Furning expenses	16,156,613	9,501,315	6,061,518
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,753,641	8,753,641	
			3-Assets Total		8,753,641	8,753,641	
		9-Human Resource Ma	anagement Total		24,910,254	18,254,956	6,061,518
	020 Manager	nd Support Services T					
	020-Management ar	id Support Services I	otal		46,538,697	38,337,864	68,800,000
	172-Public Safety	and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	3,885,104	3,885,104	3,466,153
				015-Office supplies 022-Food and rations	9,655,455 4,494,644	9,655,455 4,494,644	10,303,106 3,882,428
				024-Motor vehicle running expenses	24,346,194	21,185,282	23,114,356
			2-Expense Total		42,381,397	39,220,485	40,766,043
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	<del></del>	$\vdash$	1,155,000 1,155,000
					<u> </u>		
		1-Preventive Policing	Total		42,381,397	39,220,485	41,921,043
		2-Detective, Investig	ative and Prosecution	L Services	<u> </u>	<del></del>	
			2-Expense		0.000.000	0.000.000	0.040.000
				012-Internal travel 015-Office supplies	3,020,000 3,589,600		2,910,000 3,072,884
				016-Medical supplies	1,170,000	1,170,000	1,500,000
				022-Food and rations 024-Motor vehicle running expenses	799,200 12,001,288	799,200 10,831,288	1,028,570
							12,011,015
				025-Routine Maintenance of Assets	8,128,764	8,128,764	9,732,750
			2-Expense Total			8,128,764	

	ent Details	Cubararan	lore	Mana	2024 25 Ammented	2024 25 Davised	2025 26 Fatimata
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigat	3-Assets Total		1,800,000	1,800,000	10,164,000
		2-Detective, Investigat	tive and Prosecution S	I ervices Total	30,508,852	29,338,852	40,485,879
		3-Special Operations	9				
		o opecial operation	2-Expense				
				012-Internal travel 022-Food and rations	500,000 1,406,004	500,000 1,406,004	490,000 11,391,141
				024-Motor vehicle running expenses	8,724,985	8,724,985	26,030,949
			2-Expense Total	025-Routine Maintenance of Assets	5,610,384 <b>16,241,373</b>	5,610,384 <b>16,241,373</b>	5,539,690 <b>43,451,78</b> 0
		3-Special Operations	Total I		16,241,373	16,241,373	43,451,780
		5-Road Traffic and S	Safety Services				
			2-Expense	012-Internal travel	150,000	150,000	12,140,000
				015-Office supplies	1,230,768	1,230,768	1,664,615
				024-Motor vehicle running expenses	12,467,520	12,467,520	13,713,17
			2-Expense Total	025-Routine Maintenance of Assets	5,610,384 19,458,672	5,610,384 19,458,672	5,593,84° 33,111,633
					-, -,	-,,	, , ,
			3-Assets	002-Machinery and equipment other than transport equipment			2,229,66
			3-Assets Total	, , , , , , , , , , , , , , , , , , , ,			2,229,668
		5-Road Traffic and Sa	fety Services Total		19,458,672	19,458,672	35,341,301
					19,430,072	19,400,072	33,341,30
	172-Public Safety a	nd Security Services	Total		108,590,294	104,259,382	161,200,003
32- Zomb	a Police Station Tota	l I			155,128,991	142,597,246	230,000,003
บง3- Mac	chinga Police Station 020-Management	and Support Services	<u>l</u> s		+		
		3-Cross Cutting Issu	ies				
	+		2-Expense	012-Internal travel	1,175,530	1,175,530	2,000,000
				015-Office supplies	50,000	50,000	
	<del>                                     </del>			022-Food and rations 024-Motor vehicle running expenses	1,741,060 720,000	1,741,060 2,920,000	2,800,000 8,997,910
				025-Routine Maintenance of Assets	1,000,000	-	1,002,090
			2-Expense Total		4,686,590	5,886,590	14,800,000
		3-Cross Cutting Issues	s Total		4,686,590	5,886,590	14,800,000
		7-Administration	2-Expense				
				012-Internal travel	3,810,000	2,560,000	2,525,028
				015-Office supplies 022-Food and rations	8,199,310 810,000	4,729,999 810,000	290,000 500,000
				024-Motor vehicle running expenses	1,960,000	4,620,000	2,692,990
			2-Expense Total	025-Routine Maintenance of Assets	2,900,000 17,679,310	12,719,999	2,500,000 8,508,018
			2 Expense rotal		17,070,010	12,7 13,000	0,000,010
			3-Assets	002-Machinery and equipment other than transport equipment			7,500,000
			3-Assets Total	ooz-wachinery and equipment other than transport equipment			7,500,000
		7 Administration Total			47.070.040	40.740.000	10.000.010
		7-Administration Total			17,679,310	12,719,999	16,008,018
		9-Human Resource					
			2-Expense	012-Internal travel			9,250,000
				015-Office supplies			542,744
			2-Expense Total	024-Motor vehicle running expenses			1,399,808 <b>11,192,55</b> 2
		9-Human Resource Ma	anagement Total				11,192,552
	020-Management ar	l nd Support Services T	Total		22,365,900	18,606,589	42,000,570
	450 5 1 11 6 6 1						
	1/2-Public Safety	1-Preventive Policing					
			2-Expense				
				012-Internal travel 015-Office supplies	11,440,000 5,237,500	7,460,000 3,237,500	19,800,000 1,966,021
				022-Food and rations	150,000	150,000	150,000
	<del>                                     </del>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,095,000	9,095,000	13,479,003 1,004,180
			2-Expense Total	Samo mantenano di 70000	23,922,500	19,942,500	36,399,204
	<del> </del>		3-Assets			<del> </del>	
				002-Machinery and equipment other than transport equipment			2,500,226
	<u> </u>		3-Assets Total		<u> </u>		2,500,226
		1-Preventive Policing	Total		23,922,500	19,942,500	38,899,430
				Sonioso			
		∠-⊔etective, Investig	ative and Prosecution 2-Expense	GELVICES			
				012-Internal travel	840,000	640,000	9,760,000
	<u> </u>			015-Office supplies 016-Medical supplies	1,229,600 500,000	1,229,600	1,000,000
				024-Motor vehicle running expenses	700,000	4,200,000	10,997,910
	<del> </del>		2-Expense Total	025-Routine Maintenance of Assets	3,000,000 <b>6,269,600</b>	6,069,600	6,502,090 <b>28,460,000</b>
					5,205,000	5,555,555	20,700,000
	<del>                                     </del>		3-Assets	002-Machinery and equipment other than transport equipment	+	<del>                                     </del>	2,500,000
			3-Assets Total	and equipment oner than transport equipment			2,500,000
	<u> </u>	2-Detective Investigation		Parises Total	6,269,600	6 000 000	
		z-Detective, investigat	tive and Prosecution S	ervices rotal	6,269,600	6,069,600	30,960,000
		3-Special Operations					
	<del> </del>		2-Expense	012-Internal travel	3,300,000	_	
				015-Office supplies	1,140,000	1,140,000	
	<del>                                     </del>			022-Food and rations 024-Motor vehicle running expenses	500,000 4,300,000	500,000 6,675,000	
	1	t	1	TOPOLO. VOLIDIO TURNING EXPENSES	,300,000	0,070,000	

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operation	2-Expense 2-Expense Total	025-Routine Maintenance of Assets	2,375,000 11,615,000	8,315,000	
		3-Special Operations			11,615,000	8,315,000	
					11,010,000	0,010,000	
		5-Road Traffic and S	2-Expense				
				012-Internal travel 015-Office supplies	1,380,000 1,380,000	1,380,000 1,380,000	2,040,000 902,090
				016-Medical supplies	4,610,000		1,002,508 17,692,990
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,010,000	7,610,000 10,000	6,502,412
			2-Expense Total		10,380,000	10,380,000	28,140,000
		5-Road Traffic and Sa	fety Services Total		10,380,000	10,380,000	28,140,000
	172-Public Safety a	nd Security Services	Total		52,187,100	44,707,100	97,999,43
33- Mach	inga Police Station T	otal			74,553,000	63,313,689	140,000,000
	aka Police Station						
034- Dale		and Support Services					
		1-Information and C	ommunication Technology 2-Expense	ogy I			
				012-Internal travel 015-Office supplies			5,320,000 500,000
				024-Motor vehicle running expenses			5,500,000
			2-Expense Total				11,320,000
		1-Information and Con	nmunication Technolog	y Total			11,320,000
		2-Planning, Monitori			<u> </u>		
	+		2-Expense	012-Internal travel	360,000	360,000	
				015-Office supplies 022-Food and rations	100,000 100,000	100,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
	<del> </del>	_	2-Expense Total	025-Routine Maintenance of Assets	1,000,000 <b>2,560,000</b>	1,000,000 <b>2,560,000</b>	
		2-Dianning Manites's	and Evaluation Total		2,560,000	2,560,000	
					2,560,000	2,560,000	
		3-Cross Cutting Issu	2-Expense				
				012-Internal travel	1,050,000	1,050,000	
				015-Office supplies 022-Food and rations	350,000 783,236	350,000 783,236	
			2-Expense Total	024-Motor vehicle running expenses	375,320 <b>2,558,556</b>	2,183,236	
		3-Cross Cutting Issues	s I otal		2,558,556	2,183,236	
		7-Administration	2-Expense				
			z-Expense	012-Internal travel	2,960,000	2,960,000	1,980,000
				015-Office supplies 024-Motor vehicle running expenses	2,800,000 5,981,044	2,800,000 4,085,487	5,000,000
			2-Expense Total	025-Routine Maintenance of Assets	6,400,000 18,141,044	6,400,000 <b>16,245,487</b>	13,000,000 19,980,000
			2-Expense rotal				
		7-Administration Total			18,141,044	16,245,487	19,980,000
		8-Financial Manager	ment and Audit Service	is T			
			2-Expense	012-Internal travel			400,000
				015-Office supplies 022-Food and rations			100,000 500,000
			2 Evenence Total	024-Motor vehicle running expenses			1,200,000 2,200,000
			2-Expense Total				
	<del>                                     </del>	8-Financial Manageme	ent and Audit Services	Total	<del>                                     </del>		2,200,00
		9-Human Resource					
			2-Expense	012-Internal travel			1,050,00
-				015-Office supplies 022-Food and rations			2,250,00 2,600,00
			2 Funerior T	024-Motor vehicle running expenses			4,100,00
			2-Expense Total				10,000,00
		9-Human Resource M	anagement Total				10,000,00
	020-Management ar	nd Support Services T	otal		23,259,600	20,988,723	43,500,00
	172-Public Safety	and Security Service			<u> </u>		
_		1-Preventive Policin					
				012-Internal travel	5,450,000	5,450,000	6,460,00
				015-Office supplies 022-Food and rations	5,000,000 2,000,000	5,000,000 2,000,000	3,050,00
_				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,000,000 1,000,000	16,499,993 1,000,000	31,340,00
			2-Expense Total	525 TOURING MIGHIGINGING OF ASSERS	32,450,000	29,949,993	46,761,46
			3-Assets		<u> </u>		
				002-Machinery and equipment other than transport equipment			4,000,00 <b>4,000,0</b> 0
			3-Assets Total				
		1-Preventive Policing	Total		32,450,000	29,949,993	50,761,46
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	1,000,000	1,000,000	
				015-Office supplies 022-Food and rations	2,100,000 1,000,000	2,100,000	
				024-Motor vehicle running expenses	3,000,000	-	
	1		2-Expense Total		7,100,000	4,100,000	ļ

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
J 01111 0		2-Detective, Investiga	tive and Prosecution S	ervices Total	7,100,000	4,100,000	
		3-Special Operation	S .				
			2-Expense	012-Internal travel	1,800,000	1,800,000	1,650,000
				015-Office supplies	600,000	600,000	750,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,122,400 2,500,000	4,122,400 2,500,000	18,750,000 6,800,000
			2-Expense Total	eze riodine wanteriance of 7 locals	9,022,400	9,022,400	27,950,000
		3-Special Operations	Total		9,022,400	9,022,400	27,950,000
					3,000,100		,,
		5-Road Traffic and S	2-Expense				
				012-Internal travel	1,600,000	1,600,000	6,400,000
				015-Office supplies 024-Motor vehicle running expenses	100,000 3,000,000	100,000	3,180,000 10,708,532
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,500,000
			2-Expense Total		5,700,000	2,700,000	22,788,532
		5-Road Traffic and Sa	fety Services Total		5,700,000	2,700,000	22,788,532
	172-Public Safety a	and Security Services	I Total		54,272,400	45,772,393	101,500,000
24 Dalai							
34- Baiai	ka Police Station Tota	al			77,532,000	66,761,116	145,000,000
035- Ma	ngochi Police Station						
	020-Management	1-Information and C	s ommunication Technol	logy			
			2-Expense				
	+	1		012-Internal travel 015-Office supplies	1,520,000 7,327,938	1,520,000 7,327,938	
				023-Other goods and services	880,000	880,000	
	-		2-Expense Total		9,727,938	9,727,938	
		1-Information and Cor	nmunication Technolog	ny Total	9,727,938	9,727,938	
		2-Planning, Monitori	ng and Evaluation				
	<u> </u>	∠-ı ıarırınıy, Monitori	2-Expense				
				012-Internal travel			3,720,000
				015-Office supplies 023-Other goods and services			7,327,938 880,000
			2-Expense Total				11,927,938
		2-Planning, Monitoring	and Evaluation Total				11,927,938
		3-Cross Cutting Issu	2-Expense				
			2 EXPONES	012-Internal travel			512,000
				015-Office supplies 024-Motor vehicle running expenses			1,709,052 6,587,210
			2-Expense Total	024-Wotor Vehicle Furning expenses			8,808,262
		3-Cross Cutting Issue:	e Total				8,808,262
		3-Closs Culling Issue:	5 TOTAL				8,808,202
		7-Administration	0.5				
			2-Expense	012-Internal travel	692,000	692,000	380,000
				015-Office supplies	1,316,211	1,316,211	4 500 000
				022-Food and rations 024-Motor vehicle running expenses	8,216,010	7,096,605	1,590,000 7,128,800
			2-Expense Total		10,224,221	9,104,816	9,098,800
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,055,000	4,055,000	9,255,000
			3-Assets Total		4,055,000	4,055,000	9,255,000
		7-Administration Total			14,279,221	13,159,816	18,353,800
		8-Financial Manage	ment and Audit Service	ac .			
		5anola ivialiage	2-Expense				
	<del>                                     </del>	<del></del>		012-Internal travel 015-Office supplies	370,000 60,000	370,000 60,000	370,000 60,000
				022-Food and rations	905,080	905,080	
	<del>                                     </del>	<u> </u>	2-Expense Total		1,335,080	1,335,080	430,000
	<u> </u>	8-Financial Manageme	ent and Audit Services	Total	1,335,080	1,335,080	430,000
		9-Human Resource	Management		1		
	<u> </u>	5-Human Resource	2-Expense				
	<u> </u>	ļ	2-Expense Total	022-Food and rations	1,810,160 <b>1.810.160</b>	1,810,160	3,180,000
	<u> </u>	<u> </u>	∠-Expense i otal		1,810,160	1,810,160	3,180,000
	1	9-Human Resource M	anagement Total		1,810,160	1,810,160	3,180,000
	020-Management a	nd Support Services 1	Total		27,152,399	26,032,994	42,700,000
_					, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	1/2-Public Safety	/ and Security Service 1-Preventive Policin					
-			2-Expense	042 Internal travel	00110	001105	0.511.61
	+			012-Internal travel 015-Office supplies	2,044,000 3,868,200	2,044,000 3,868,200	2,544,000 3,368,200
				022-Food and rations	1,340,000	1,340,000	1,340,000
	+	<del> </del>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	29,082,120 2,705,600	29,082,120 2,705,600	29,082,120 7,705,600
			2-Expense Total		39,039,920	39,039,920	44,039,920
	+	+	3-Assets				
				002-Machinery and equipment other than transport equipment	780,000	780,000	780,000
	<del>                                     </del>	<del></del>	3-Assets Total		780,000	780,000	780,000
	<u> </u>	1-Preventive Policing	Total		39,819,920	39,819,920	44,819,920
	1			Sandaga			
	+	2-Detective, Investig	ative and Prosecution 2-Expense	Services			
				012-Internal travel	1,440,000	1,440,000	2,640,000
	1	ļ		016-Medical supplies 022-Food and rations	520,000 940,000	520,000 940,000	520,000 940,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investig	2-Expense 2-Expense Total	024-Motor vehicle running expenses	4,843,840 <b>7,743,840</b>	2,900,000	13,078,732 17,178,732
		O.B. de aline de la constitución		Total			
		2-Detective, Investigat	ive and Prosecution Se	ervices Total	7,743,840	2,900,000	17,178,732
		3-Special Operations	2-Expense				
			Z-Expense	015-Office supplies	1,303,640	1,303,640	1,813,148
				022-Food and rations 024-Motor vehicle running expenses	4,300,000 7,728,000	4,300,000 7,000,000	14,300,000 21,728,000
			2-Expense Total		13,331,640	12,603,640	37,841,148
		3-Special Operations 1	Total		13,331,640	12,603,640	37,841,148
		5-Road Traffic and S	Safety Services				
			2-Expense	023-Other goods and services	60,000	60,000	5,060,000
				024-Motor vehicle running expenses	1,720,200	-	11,720,200
			2-Expense Total		1,780,200	60,000	16,780,200
			3-Assets	DOG Maskinson and assistant of the theory of assistant	680,000	680,000	600.000
			3-Assets Total	002-Machinery and equipment other than transport equipment	680,000	680,000	680,000 <b>680,00</b> 0
		5-Road Traffic and Sat	fety Services Total		2,460,200	740,000	17,460,200
	172-Public Safety a	nd Security Services	Total		63,355,600	56,063,560	117,300,000
35- Mang	ochi Police Station	otal			90,507,999	82,096,554	160,000,000
036- Kan	nengo Police Station						
	020-Management	and Support Services 1-Information and Co	ommunication Technol	l pay			
		Simalon and Ol	2-Expense				
				012-Internal travel 015-Office supplies			200,000 513,660
			2-Expense Total				713,660
_			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			6,500,000 <b>6,500,00</b> 0
		1-Information and Com	nmunication Technolog	y Total			7,213,660
		2-Planning, Monitorii					
			2-Expense	015-Office supplies			3,000,000
			2-Expense Total	024-Motor vehicle running expenses			2,326,000 5,326,000
		2-Planning, Monitoring	and Evaluation Total				5,326,000
		3-Cross Cutting Issu					
			2-Expense	012-Internal travel	1,606,797	1,606,797	1,050,000
				015-Office supplies 022-Food and rations	3,601,400 600,000	3,601,400 600,000	600,000
				023-Other goods and services	432,000	432,000	
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 <b>7,240,197</b>	1,000,000 <b>7,240,197</b>	1,650,000
		3-Cross Cutting Issues	s Total		7,240,197	7,240,197	1,650,000
		7-Administration	2 5				
			2-Expense	012-Internal travel	2,291,400		2,860,000
				015-Office supplies 022-Food and rations	2,525,780 952,560	2,525,780 952,560	3,000,000
				023-Other goods and services			720,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,561,600 2,806,469	6,561,600 2,806,469	8,500,000
			2-Expense Total		15,137,809	15,137,809	15,080,000
		7-Administration Total			15,137,809	15,137,809	15,080,000
	+	8-Financial Manager	ment and Audit Service	I s	<del>                                     </del>		
			2-Expense				000 (
				012-Internal travel 015-Office supplies			200,000 1,550,000
			2-Expense Total				1,750,000
		8-Financial Manageme	ent and Audit Services	Total			1,750,000
		9-Human Resource	Management				
		. oun resource	2-Expense				
			Z Expense			i	530,000
			Z Expense	012-Internal travel 015-Office supplies			
			2 Expense	015-Office supplies 022-Food and rations			1,500,000 2,850,000
			2-Expense Total	015-Office supplies			1,500,000 2,850,000 2,450,340
		9-Human Resource M	2-Expense Total	015-Office supplies 022-Food and rations			1,500,000 2,850,000 2,450,340 <b>7,330,34</b> 0
		9-Human Resource Ma	2-Expense Total	015-Office supplies 022-Food and rations			1,500,000 2,850,000 2,450,340 <b>7,330,34</b> 0 7,330,340
	020-Management a	9-Human Resource Ma	2-Expense Total	015-Office supplies 022-Food and rations	22,378,006	22,378,006	1,500,000 2,850,000 2,450,340 7,330,340 7,330,340
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations	22,378,006	22,378,006	1,500,000 2,850,000 2,450,340 <b>7,330,34</b> 0 7,330,340
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses			1,500,000 2,850,000 2,450,344 7,330,344 7,330,340 38,350,000
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,834,000	1,834,000	1,500,000 2,850,000 2,450,340 7,330,340 38,350,000
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations	1,834,000 2,855,502 1,039,060	1,834,000 2,855,502 1,039,060	1,500,000 2,850,000 2,450,344 7,330,344 38,350,000 1,378,566 1,467,533 710,04*
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,834,000 2,855,502 1,039,060 17,702,650	1,834,000 2,855,502 1,039,060 15,687,558	1,500,000 2,850,000 2,450,344 7,330,344 7,330,344 38,350,000 1,378,566 1,467,530 7,10,044 9,423,666
		nd Support Services T	2-Expense Total anagement Total otal	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations	1,834,000 2,855,502 1,039,060	1,834,000 2,855,502 1,039,060	1,500,000 2,850,000 2,450,344 7,330,344 7,330,344 38,350,000 1,378,560 1,467,53 710,04 9,423,660 2,722,394
		nd Support Services T	2-Expense Total anagement Total otal s g 2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,834,000 2,855,502 1,039,060 17,702,650 2,311,470	1,834,000 2,855,502 1,039,060 15,687,558 2,311,470	1,500,000 2,850,000 2,450,340 7,330,340 7,330,340 38,350,000

0	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		1-Preventive Policing					
		1-Preventive Policing	Total		26,182,962	24,167,870	15,702,189
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel	829,000	829,000	1,651,440
				015-Office supplies 016-Medical supplies	6,053,850 1,210,000	6,053,850 1,210,000	2,894,162 250,000
				022-Food and rations	1,210,000	1,210,000	5,339,016
			2-Expense Total	024-Motor vehicle running expenses	10,203,288 18,296,138	6,059,386 <b>14,152,236</b>	21,500,000 <b>31,634,618</b>
		2-Detective, Investigate	tive and Prosecution Se	ervices Total	18,296,138	14,152,236	31,634,618
		3-Special Operation					
			2-Expense	012-Internal travel	193,000	193,000	80,000
				015-Office supplies	440,180	440,180	216,252
				022-Food and rations 024-Motor vehicle running expenses	183,450 7,152,144	183,450 5,430,677	6,214,327 25,000,000
				025-Routine Maintenance of Assets	2,603,820	2,603,820	8,645,348
			2-Expense Total		10,572,594	8,851,127	40,155,927
		3-Special Operations	Total		10,572,594	8,851,127	40,155,927
		4-Infrastructure and	Asset Management				
		4-IIII astructure and	2-Expense				
				012-Internal travel 025-Routine Maintenance of Assets	1,402,500	1,402,500	150,000 8,000,000
			2-Expense Total	025-Routine Maintenance of Assets	1,402,500	1,402,500	8,150,000
			2 Access				
			3-Assets	002-Machinery and equipment other than transport equipment	5,507,894	5,507,894	
		· · · · · · · · · · · · · · · · · · ·	3-Assets Total		5,507,894	5,507,894	· · · · · · · · · · · · · · · · · · ·
		4-Infrastructure and A	Sset Management Total	<u> </u>	6,910,394	6,910,394	8,150,000
-							
		5-Road Traffic and S	Safety Services 2-Expense		<u> </u>		<u></u>
				012-Internal travel	141,000	141,000	500,000
				015-Office supplies 016-Medical supplies	1,511,479 421,295	1,511,479 421,295	4,025,012 250,000
				022-Food and rations	366,900	366,900	6,600,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,350,280 1,137,390	3,426,233 1,137,390	12,000,000 2,632,254
			2-Expense Total		12,928,344	7,004,297	26,007,266
			3-Assets				
				002-Machinery and equipment other than transport equipment	359,562	359,562	
			3-Assets Total		359,562	359,562	
		5-Road Traffic and Sa	fety Services Total		13,287,906	7,363,859	26,007,266
	172-Public Safety a	nd Security Services	Total		75,249,994	61,445,486	121,650,000
			Total				
036- Kaner	ngo Police Station To	otal			97,628,000	83,823,492	160,000,000
037- Poli	ce College						
	020-Management	and Support Services	s ommunication Technological	l pay			
				-3) 1			
		1 Illioniadori dia O	2-Expense				
		1 miomator and o	2-Expense	012-Internal travel	900,000	900,000	1,900,000 3,659,680
		1 momanon and o	2-Expense	015-Office supplies 022-Food and rations	5,009,680 620,000	5,009,680 620,000	3,659,680 1,620,000
		1 momador and o	2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services	5,009,680 620,000 800,000	5,009,680	3,659,680 1,620,000 500,000
		1 monitation and 6		015-Office supplies 022-Food and rations	5,009,680 620,000 800,000 2,312,964 720,000	5,009,680 620,000 800,000 - 720,000	3,659,680 1,620,000 500,000 1,312,964 720,000
		1 momador and C	2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	5,009,680 620,000 800,000 2,312,964	5,009,680 620,000 800,000	3,659,680 1,620,000 500,000 1,312,964
		T anomacor and C		015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644
		THIOMERON GIVE	2-Expense Total 3-Assets	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680	3,659,680 1,620,000 500,000 1,312,964 720,000 <b>9,712,644</b>
			2-Expense Total 3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680 300,000 300,000	1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000
			2-Expense Total 3-Assets	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644
			2-Expense Total  3-Assets 3-Assets Total  munication Technolog	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680 300,000 300,000	3,659,880 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000
		1-Information and Con	2-Expense Total 3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000	5,009,680 620,000 800,000 - 720,000 8,049,680 300,000 300,000 8,349,680	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000
		1-Information and Con	2-Expense Total  3-Assets 3-Assets Total  munication Technolog	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644	5,009,680 620,000 800,000 - 720,000 8,049,680 300,000 300,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644
		1-Information and Con	2-Expense Total  3-Assets 3-Assets Total  munication Technolog	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 016-Medical supplies	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335	5,009,680 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000
		1-Information and Con	2-Expense Total  3-Assets 3-Assets Total  munication Technolog	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690	5,009,880 620,000 800,000 - 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027
		1-Information and Con	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  027-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690 2,800,000	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000
		1-Information and Con	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690	5,009,880 620,000 800,000 - 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000
		1-Information and Con	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  026-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254	5,009,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804
		1-Information and Con	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690 2,800,000	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804
		1-Information and Con 7-Administration	2-Expense Total 3-Assets 3-Assets Total amunication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  026-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254  1,850,000 1,850,000	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,679,984 1,850,000 1,850,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254	5,009,880 620,000 800,000 720,000 3,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254  1,850,000 1,850,000	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,679,984 1,850,000 1,850,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 1,850,000 1,850,000 28,817,254	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 1,850,000 1,850,000 26,729,984	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 11,462,644 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  029-Machinery and equipment other than transport equipment  019-Internal travel 019-Office supplies 019-Medical supplies 029-Food and rations 029-Routine Maintenance of Assets  029-Routine Maintenance of Assets  029-Machinery and equipment other than transport equipment  019-Machinery and equipment other than transport equipment	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254  1,850,000 1,850,000 28,817,254	5,009,880 620,000 800,000 720,000 3,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 1,850,000 1,850,000 1,850,000 370,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 21,900,000 21,900,000 21,900,000 89,782,804 8,890,980 8,890,980 8,890,980 9,8673,784
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 1,850,000 1,850,000 28,817,254	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 1,850,000 1,850,000 1,850,000 370,000 1,189,169	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 24,534,099 10,405,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  029-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 016-Medical supplies 029-Routine Maintenance of Assets  029-Routine Maintenance of Assets  029-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254 1,850,000 1,850,000 1,850,000 370,000 1,189,169 483,966 600,000	5,009,680 620,000 800,000 720,000 3,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 1,850,000 1,850,000 1,189,169 600,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 11,462,644 24,534,039 10,405,000 21,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 3,3550,000 3,3550,000 10,600,000
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technolog  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  102-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 11,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254  1,850,000 1,850,000 28,817,254	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 1,850,000 1,850,000 1,850,000 370,000 1,189,169	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 11,462,644 24,534,039 10,405,000 21,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 3,3550,000 3,3550,000 10,600,000
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets 2-Expense Total	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment s  015-Office supplies 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644 300,000 300,000 10,662,644 2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 26,967,254 1,850,000 1,850,000 1,850,000 370,000 1,189,169 483,966 600,000 3,423,135	5,009,680 620,000 800,000 720,000 3,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 1,850,000 1,850,000 1,189,169 600,000 2,939,169	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 11,462,644 24,534,039 10,405,000 21,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 13,850,000 13,850,000 13,850,000 13,850,000 13,850,000 13,850,000 23,480,000
		1-Information and Con 7-Administration 7-Administration Total	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total ment and Audit Service 2-Expense 2-Expense 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  102-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 1,850,000 28,817,254  780,000 370,000 1,189,169 483,966 600,000 3,423,135	5,009,680 620,000 800,000 720,000 3,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 1,850,000 1,850,000 1,189,169 600,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 21,900,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 1,850,000 23,480,000 1,600,000 23,480,000
		1-Information and Con 7-Administration  7-Administration Total 8-Financial Manager	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total ment and Audit Service 2-Expense 2-Expense 3-Assets Total 3-Assets	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  v Total  012-Internal travel 015-Office supplies 015-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s s 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335  3,706,130 10,877,690 2,800,000 1,850,000 1,850,000 370,000 1,189,169 483,966 600,000 3,423,135	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 780,000 370,000 1,189,169 600,000 2,939,169 350,000 350,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 1,750,000 24,534,099 10,405,000 27,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 1,850,000 1,850,000 1,850,000 1,850,000 1,830,000 1,830,000 1,830,000
		1-Information and Con 7-Administration  7-Administration Total 8-Financial Manager	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total ment and Audit Service 2-Expense 2-Expense 2-Expense	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  v Total  012-Internal travel 015-Office supplies 015-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s s 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335 3,706,130 10,877,690 2,800,000 1,850,000 28,817,254  780,000 370,000 1,189,169 483,966 600,000 3,423,135	5,009,680 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 1,850,000 1,850,000 1,189,169 600,000 2,939,169	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 21,900,000 21,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 1,850,000 1,6600,000 23,480,000
		1-Information and Con 7-Administration  7-Administration Total 8-Financial Manager	2-Expense Total 3-Assets 3-Assets Total munication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total ment and Audit Service 2-Expense 2-Expense Total 3-Assets 3-Assets Total 3-Assets 4-Assets Total 3-Assets 4-Assets Total 4-Assets 4-Ass	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  v Total  012-Internal travel 015-Office supplies 015-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s s 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets	5,009,680 620,000 800,000 2,312,964 720,000 10,362,644  300,000 300,000 10,662,644  2,417,099 7,166,335  3,706,130 10,877,690 2,800,000 1,850,000 1,850,000 370,000 1,189,169 483,966 600,000 3,423,135	5,09,880 620,000 800,000 720,000 8,049,680 300,000 300,000 8,349,680 2,417,099 7,166,335 3,706,130 8,790,420 2,800,000 24,879,984 780,000 370,000 1,189,169 600,000 2,939,169 350,000 350,000	3,659,680 1,620,000 500,000 1,312,964 720,000 9,712,644 1,750,000 1,750,000 1,750,000 1,750,000 24,534,099 10,405,000 27,900,000 9,734,678 17,309,027 5,900,000 89,782,804 8,890,980 8,890,980 98,673,784 3,280,000 4,400,000 1,850,000 1,850,000 1,850,000 1,850,000 1,850,000 1,830,000 1,830,000 1,830,000

Cambra	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		9-Human Resource	2-Expense	012-Internal travel	1,287,000	1,287,000	
				015-Office supplies 016-Medical supplies	8,905,000 9,700,000	8,905,000 9,700,000	
				022-Food and rations	9,950,831	9,950,831	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,565,780 3,300,000	3,269,189 3,300,000	
			2-Expense Total		38,708,611	36,412,020	
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	14,292,000 14,292,000	14,292,000 14,292,000	
		9-Human Resource Ma	anagement Total		53,000,611	50,704,020	
	020-Management ar	nd Support Services T	otal		96,253,644	89,072,853	135,446,428
	172-Public Safety	and Security Services					
	abile calety	1-Preventive Policing	g				
			2-Expense	012-Internal travel			1,000,000
				022-Food and rations			1,706,129
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			2,665,006 1,600,000
			2-Expense Total				6,971,135
		1-Preventive Policing	Total				6,971,135
		2 Cassial Ossessian					
		3-Special Operations	2-Expense				
				012-Internal travel 015-Office supplies			1,400,000
				022-Food and rations			3,500,000 2,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,846,738 1,200,000
			2-Expense Total	020 Routine Maintenance Of Assets			11,946,738
		<del></del>	3-Assets				
				002-Machinery and equipment other than transport equipment			1,500,000
		<del></del>	3-Assets Total				1,500,000
		3-Special Operations T	Гotal				13,446,738
		4-Infrastructure and	Asset Management				
		T IIII dottactare and	2-Expense				
		<b></b>		012-Internal travel 015-Office supplies	1,250,000 1,330,000	1,250,000 1,330,000	2,565,000 1,530,000
				022-Food and rations	350,000	350,000	1,050,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	720,000 8,993,356	720,000 8,993,356	1,720,000 16,020,699
			2-Expense Total		12,643,356	12,643,356	22,885,699
			3-Assets				
				002-Machinery and equipment other than transport equipment	250,000	250,000	1,250,000
			3-Assets Total		250,000	250,000	1,250,000
		4-Infrastructure and As	sset Management Total	 	12,893,356	12,893,356	24,135,699
	172-Public Safety a	nd Security Services 1	Total		12,893,356	12,893,356	44,553,572
037- Police	e College Total				109,147,000	101,966,209	180,000,000
					100,111,000	101,000,200	100,000,000
038- Mpc	onela Police Station 020-Management	and Support Services	<u> </u>				
			ommunication Technolo	ogy			
		1					
			2-Expense	012-Internal travel	90,000	90,000	240.000
				012-Internal travel 015-Office supplies	90,000 748,583	90,000 748,583	1,250,000
					748,583 3,076,735	748,583 500,000	1,250,000 537,094
			2-Expense Total	015-Office supplies	748,583	748,583	240,000 1,250,000 537,094 2,027,094
				015-Office supplies	748,583 3,076,735	748,583 500,000	1,250,000 537,094 2,027,094 7,548,362
			2-Expense Total	015-Office supplies 024-Motor vehicle running expenses	748,583 3,076,735	748,583 500,000	1,250,000 537,094 2,027,094
			2-Expense Total 3-Assets	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	748,583 3,076,735	748,583 500,000	1,250,000 537,094 2,027,094 7,548,362
		1-Information and Com	2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362
			2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456
		1-Information and Com	2-Expense Total  3-Assets  3-Assets Total  mmunication Technology	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total 012-Internal travel	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456
		1-Information and Com	2-Expense Total  3-Assets  3-Assets Total  mmunication Technology	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128
		1-Information and Com 3-Cross Cutting Issu	2-Expense Total  3-Assets  3-Assets Total  munication Technology ues  2-Expense	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872
		1-Information and Com 3-Cross Cutting Issu	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Com 3-Cross Cutting Issu	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872
		1-Information and Com 3-Cross Cutting Issu	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  s Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues 7-Administration	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  s Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations	748,583 3,076,735 3,915,318	748,583 500,000 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues 7-Administration	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  5 Total  2-Expense  2-Expense  2-Expense	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318	748,583 500,000 1,338,583 1,338,583	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues 7-Administration	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  2-Expense  3-Assets	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530	748,583 500,000 1,338,583 1,338,583 1,338,583 673,530 673,530	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues 7-Administration	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  5 Total  2-Expense  2-Expense  2-Expense	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318	748,583 500,000 1,338,583 1,338,583 1,338,583 673,530	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issu 3-Cross Cutting Issues 7-Administration	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets Total  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530	748,583 500,000 1,338,583 1,338,583 1,338,583 673,530 673,530	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets Total  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671	748,583 500,000 1,338,583 1,338,583 1,338,583 673,530 673,530 673,530 924,671	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  mmunication Technolog  ies  2-Expense  2-Expense Total  3-Total  2-Expense Total  3-Assets  3-Assets  3-Assets	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671	748.583 500,000 1,338.583 1,338.583 1,338.583 673.530 673.530 673,530 924.671 924,671	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000
		1-Information and Corr 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671	748,583 500,000 1,338,583 1,338,583 1,338,583 673,530 673,530 673,530 924,671	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000 4,050,000
		1-Information and Corr 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  022-Food and rations 022-Machinery and equipment other than transport equipment  015-Office supplies 025-Food and rations	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671 1,598,201	748.583 500,000 1,338,583 1,338,583 1,338,583 673,530 673,530 673,530 924,671 924,671 924,671 924,671 924,671 924,671 924,671 924,671 924,671	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000 4,050,000 1,100,000 1,050,000 1,050,000 1,050,000 675,000
		1-Information and Com 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets  3-Assets Total  ment and Audit Services  2-Expense	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  022-Food and rations 002-Machinery and equipment other than transport equipment	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671 1,598,201 675,000 502,805 310,000 2,486,677 2,378,000	748,583 500,000 1,338,583 1,338,583 1,338,583 1,338,583 673,530 673,530 924,671 924,671 1,598,201 675,000 502,805 310,000 1,853,602 2,378,000	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000 4,050,000 1,100,000
		1-Information and Com 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets Total	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  029-Machinery and equipment other than transport equipment  019-Internal travel	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 673,530 1,598,201 675,000 502,805 310,000 2,486,671	748,583 500,000 1,338,583 1,338,583 1,338,583 1,338,583 673,530 673,530 673,530 924,671 924,671 1,598,201 675,000 502,805 310,000 1,853,602	1,250,000 537,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000 4,050,000 1,100,000 1,000,000 1,000,000 3,502,256
		1-Information and Corr 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration  7-Administration Total 8-Financial Manager	2-Expense Total  3-Assets  3-Assets Total  munication Technology les  2-Expense  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets  3-Assets Total  ment and Audit Services  2-Expense	015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment y Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  029-Motor vehicle running expenses  019-Internal travel	748,583 3,076,735 3,915,318 3,915,318 3,915,318 673,530 673,530 924,671 924,671 1,598,201 675,000 502,805 310,000 2,486,677 2,378,000	748,583 500,000 1,338,583 1,338,583 1,338,583 1,338,583 673,530 673,530 924,671 924,671 1,598,201 675,000 502,805 310,000 1,853,602 2,378,000	1,250,000 537,094 2,027,094 2,027,094 7,548,362 7,548,362 9,575,456 1,000,000 800,000 1,969,128 280,872 4,050,000 4,050,000 1,100,000 1,100,000 3,502,256 6,500,000

Cost Centre	ent Details Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
00		9-Human Resource	Management 2-Expense				
			2 Expense	012-Internal travel	555,200	555,200	420,000
				015-Office supplies 022-Food and rations	1,045,000 1,002,000	1,045,000 1,002,000	320,240 4,800,000
				023-Other goods and services	360,000	360,000	744,004
			2-Expense Total	024-Motor vehicle running expenses	5,377,697 <b>8,339,897</b>	5,377,577 <b>8,339,777</b>	7,425,544 13,709,788
		9-Human Resource M	anagement Total		8,339,897	8,339,777	13,709,788
	020-Management a	nd Support Services T	otal		20,205,898	16,995,968	40,162,500
	172-Public Safety	and Security Service					
		1-Preventive Policin	g 2-Expense				
			2-Expense	012-Internal travel	2,760,000	2,760,000	1,150,000
				015-Office supplies 022-Food and rations	4,125,000 1,050,000	4,125,000 1,050,000	17,476,000 1,450,000
				024-Motor vehicle running expenses	9,696,001	5,716,000	17,997,594
			0 F T-1-1	025-Routine Maintenance of Assets	2,400,000	2,400,000	7,502,406
			2-Expense Total		20,031,001	16,051,000	45,576,000
			3-Assets	200 Marking and a single state of the state			4 400 000
			3-Assets Total	002-Machinery and equipment other than transport equipment			1,400,000 1,400,000
						10.051.000	
		1-Preventive Policing	lotal		20,031,001	16,051,000	46,976,000
		2-Detective, Investig	gative and Prosecution	Services			
			2-Expense	012-Internal travel	770,000	770,000	5,100,000
				015-Office supplies	2,300,000	2,300,000	750,000
				022-Food and rations 024-Motor vehicle running expenses	450,000 8,253,999	450,000 6,473,910	400,000 6,200,000
				025-Routine Maintenance of Assets	2,362,100	2,362,100	6,500,000
			2-Expense Total		14,136,099	12,356,010	18,950,000
		2-Detective, Investigate	I tive and Prosecution Se	ervices Total	14,136,099	12,356,010	18,950,000
		2 Cassial Ossessian					
		3-Special Operation	2-Expense				
				012-Internal travel	420,000	420,000	1,000,000
				015-Office supplies 022-Food and rations	1,680,000 650,000	1,680,000 650,000	2,437,500 150,000
				024-Motor vehicle running expenses	4,250,000	4,250,000	12,000,000
	-		2-Expense Total	025-Routine Maintenance of Assets	1,000,000 <b>8,000,000</b>	1,000,000 <b>8,000,000</b>	500,000 <b>16,087,500</b>
		3-Special Operations	Total		8,000,000	8,000,000	16,087,500
		5-Road Traffic and S	Safety Services				
			2-Expense	042 Internal traval	400,000	400,000	340,000
				012-Internal travel 015-Office supplies	1,035,000	1,035,000	750,000
				024-Motor vehicle running expenses	3,000,000	3,000,000	5,734,000
			2-Expense Total	025-Routine Maintenance of Assets	545,000 <b>4,980,000</b>	545,000 <b>4,980,000</b>	6,000,000 <b>12,824,000</b>
		5-Road Traffic and Sa	fety Services Total		4,980,000	4,980,000	12,824,000
	172-Public Safety a	nd Security Services	Total		47,147,100	41,387,010	94,837,500
038- Mpon	lela Police Station To	tal			67,352,998	58,382,978	135,000,000
							,,
039- Nki	nunga Police Station 020-Management	and Support Services	<u> </u>				
			ommunication Technology	ogy			
			2-Expense	012-Internal travel	680,000	680,000	260,000
				015-Office supplies	920,000	920,000	200,000
			2-Expense Total	024-Motor vehicle running expenses	700,000 <b>2,300,000</b>	1,600,000	260,000
					2,000,000	1,000,000	200,000
			3-Assets	002-Machinery and equipment other than transport equipment	<del>                                     </del>		5,300,000
			3-Assets Total	1992 machinery and equipment other trial transport equipment			5,300,000 5,300,000
		1-Information and Con-	nmunication Technolog	v Total	2,300,000	1,600,000	5,560,000
				y i otai	2,300,000	1,000,000	5,560,000
		2-Planning, Monitori			+		
	<u> </u>		2-Expense	012-Internal travel	380,000	380,000	700,000
				015-Office supplies	540,000	540,000	2,726,480
			2-Expense Total	024-Motor vehicle running expenses	1,200,000 <b>2,120,000</b>	1,026,247 <b>1,946,247</b>	1,200,000 <b>4,626,480</b>
					2,120,000	1,946,247	4,626,480
		2-Planning, Monitoring	and Evaluation Total				
		2-Planning, Monitoring 3-Cross Cutting Issu	ies				
				012-Internal travel	680 000	680 000	960 000
			ies	012-Internal travel 015-Office supplies	680,000 418,470	680,000 418,470	960,000 1,270,000
			es 2-Expense		418,470 856,940	418,470	1,270,000 1,260,000
		3-Cross Cutting Issu	2-Expense Total	015-Office supplies	418,470 856,940 <b>1,955,410</b>	418,470 - 1,098,470	1,270,000 1,260,000 3,490,000
			2-Expense Total	015-Office supplies	418,470 856,940	418,470	1,270,000 1,260,000
		3-Cross Cutting Issu	2-Expense Total	015-Office supplies	418,470 856,940 <b>1,955,410</b>	418,470 - 1,098,470	1,270,000 1,260,000 3,490,000
		3-Cross Cutting Issue	2-Expense Total	015-Office supplies 024-Motor vehicle running expenses	418,470 856,940 1,955,410 1,955,410	418,470 - 1,098,470 1,098,470	1,270,000 1,260,000 3,490,000 3,490,000
		3-Cross Cutting Issue	2-Expense  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel	418,470 856,940 1,955,410 1,955,410	1,098,470 1,098,470	1,270,000 1,260,000 3,490,000 3,490,000
		3-Cross Cutting Issue	2-Expense  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	418,470 856,940 1,955,410 1,955,410	418,470 - 1,098,470 1,098,470	1,270,000 1,260,000 3,490,000 3,490,000 2,720,000 1,690,000 3,500,000
		3-Cross Cutting Issue	2-Expense Total  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	418,470 856,940 1,955,410 1,955,410 1,955,410	1,098,470 1,098,470 1,098,000 690,000	1,270,000 1,260,000 3,490,000 3,490,000 2,720,000 1,690,000 3,500,000 3,200,000
		3-Cross Cutting Issue	2-Expense  2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	418,470 856,940 1,955,410 1,955,410	1,098,470 1,098,470	1,270,000 1,260,000 3,490,000 3,490,000 2,720,000 1,690,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration	3-Assets Total				3,250,000
	+	7-Administration Total			2,510,000	2,510,000	14,360,000
		9-Human Resource					
			2-Expense	012-Internal travel	720,000	720,000	3,000,000
				015-Office supplies 022-Food and rations	1,117,530 420,000	1,117,530 420,000	110,000 490,000
				024-Motor vehicle running expenses	3,443,060	1,000,000	1,740,000
	+		2-Expense Total	025-Routine Maintenance of Assets	2,700,000 <b>8,400,590</b>	2,700,000 <b>5,957,530</b>	5,340,000
		9-Human Resource M	anagement Total		8,400,590	5,957,530	5,340,000
	020-Management a	and Support Services 1	otal		17,286,000	13,112,247	33,376,480
	172-Public Safet	y and Security Service					
		1-Preventive Policin	g 2-Expense				
			Z-LXperise	012-Internal travel	5,166,000	5,166,000	5,200,000
				015-Office supplies 022-Food and rations	4,096,000 1,080,000	4,096,000 1,080,000	5,760,000 1,280,000
				024-Motor vehicle running expenses	11,200,000	10,800,660	12,585,440
			2-Expense Total	025-Routine Maintenance of Assets	1,200,000 22,742,000	1,200,000 <b>22,342,660</b>	7,000,000 <b>31,825,44</b> 0
		1-Preventive Policing			22,742,000	22,342,660	31,825,440
					22,742,000	22,342,000	31,823,440
		2-Detective, Investig	ative and Prosecution 2-Expense	Services I			
			E EXPENSE	012-Internal travel	2,020,000	2,020,000	11,960,000
	+	<del> </del>		015-Office supplies 016-Medical supplies	1,560,000 450,000	1,560,000 450,000	1,560,000 450,000
				024-Motor vehicle running expenses	2,880,000	-	4,500,000
	+		2-Expense Total	025-Routine Maintenance of Assets	2,000,000 8,910,000	2,000,000 <b>6,030,000</b>	2,000,000 <b>20,470,00</b> 0
	+	z-Detective, Investiga	tive and Prosecution Se	ervices (otal	8,910,000	6,030,000	20,470,000
		3-Special Operation					
			2-Expense	012-Internal travel	1,620,000	1,620,000	2,760,000
				015-Office supplies 022-Food and rations	1,590,000 400,000	1,590,000 400,000	2,180,000 9,600,000
				024-Motor vehicle running expenses	5,900,000	2,000,000	6,000,000
			2-Expense Total		9,510,000	5,610,000	20,540,000
		3-Special Operations	Total		9,510,000	5,610,000	20,540,000
		4-Infrastructure and	Asset Management				
		i iiii dotractare and	3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,800,000 2,800,000	2,800,000 <b>2,800,000</b>	
		4 1-6					
		4-Infrastructure and A	sset Management Total		2,800,000	2,800,000	
		5-Road Traffic and S	Safety Services 2-Expense				
			2-Expense	012-Internal travel	1,580,000	1,580,000	20,160,000
				015-Office supplies 016-Medical supplies	1,205,000 300,000	1,205,000 300,000	1,700,000 5,400,000
				024-Motor vehicle running expenses	3,020,000	-	1,528,080
			2-Expense Total		6,105,000	3,085,000	28,788,080
		5-Road Traffic and Sa	fety Services Total		6,105,000	3,085,000	28,788,080
	172-Public Safety	and Security Services	l Total		50,067,000	39,867,660	101,623,520
100 MILE							
	inga Police Station T				67,353,000	52,979,907	135,000,000
040- Lil	ongwe Training Cent	re t and Support Services					
	020-Wanagemen	7-Administration					
			2-Expense	015-Office supplies	980,000	980.000	2,350,000
				022-Food and rations	300,000	900,000	200,000
				023-Other goods and services 025-Routine Maintenance of Assets	1,430,000	1,430,000	950,000 12,250,380
			2-Expense Total		2,410,000	2,410,000	15,750,380
	+		3-Assets				
				002-Machinery and equipment other than transport equipment	4,046,640		
	<u> </u>		3-Assets Total	<u> </u>	4,046,640	4,046,640	4,000,000
		7-Administration Total			6,456,640	6,456,640	19,750,380
		8-Financial Manage	I ment and Audit Service	I S			
			2-Expense	012-Internal travel			1,310,000
				015-Office supplies			340,000
	<del>                                     </del>	<del> </del>	2-Expense Total	024-Motor vehicle running expenses	<del> </del>		1,200,000 <b>2,850,00</b> 0
		İ		<u></u>	1		
	+	8-Financial Manageme	ent and Audit Services	Total			2,850,000
		9-Human Resource					
	+	1	2-Expense	012-Internal travel	5,120,500	5,120,500	3,760,000
				015-Office supplies	4,212,324	4,212,324	1,643,500
	+	1		022-Food and rations 024-Motor vehicle running expenses	15,176,320 6,550,215	15,176,320 5,890,500	3,727,820 3,270,600
				025-Routine Maintenance of Assets	4,600,000	4,600,000	12,401,920
					35,659,359	34,999,644	12.401.920
			2-Expense Total		00,000,000	04,000,044	,,
		9-Human Resource M			35,659,359	34,999,644	12,401,920

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety	and Security Service	•				
	172-1 ublic Salety	1-Preventive Policin	g				
			2-Expense	012-Internal travel			15,971,500
				015-Office supplies			16,004,000
	+			022-Food and rations 024-Motor vehicle running expenses			29,000,000 9,022,200
			2-Expense Total				69,997,700
		1-Preventive Policing	I Total				69,997,700
	472 Dublic Sefeti o	nd Security Services	Tatal				60 007 700
			lotai				69,997,700
40- Lilon	gwe Training Centre	Total			42,115,999	41,456,284	105,000,000
041- Po	lice Management Dev						
	020-Management	7-Administration	i I				
			2-Expense				400.000
				012-Internal travel 015-Office supplies	3,240,000 2,635,480	3,240,000 2,635,480	480,000 1,092,600
				022-Food and rations	6,669,160	6,669,160	10,001,000
				023-Other goods and services 024-Motor vehicle running expenses	730,000 4,757,160	730,000 3,260,459	9,262,800
			2-Expense Total		18,031,800	16,535,099	20,836,400
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			24,903,000 <b>24,903,000</b>
			o nasota Total				
	<del> </del>	7-Administration Total			18,031,800	16,535,099	45,739,400
	020-Management a	nd Support Services T	otal		18,031,800	16,535,099	45,739,400
	172-Public Safety	and Security Service	l s		+		
	uzo ouiety	1-Preventive Policin	g				
	<del> </del>		2-Expense	012-Internal travel	2,290,000	2,290,000	1,840,000
				015-Office supplies	6,046,300	6,046,300	10,962,400
				022-Food and rations 024-Motor vehicle running expenses	7,900,000 5,604,700	7,900,000 5,030,684	46,200,000 2,458,200
			2 Fyranca Tatal	025-Routine Maintenance of Assets	10,000,000	10,000,000	64 460 600
			2-Expense Total		31,841,000	31,266,984	61,460,600
			3-Assets	002-Machinery and equipment other than transport equipment	10,233,200	10,233,200	12,800,000
			3-Assets Total	002-Machinery and equipment other than transport equipment	10,233,200	10,233,200	12,800,000
		4.5 5	Tatal		42.074.200	41,500,184	74,260,600
		1-Preventive Policing			42,074,200		
	172-Public Safety a	nd Security Services			42,074,200	41,500,184	74,260,600
041- Polic	172-Public Safety a	nd Security Services					
	e Management Devel	nd Security Services  opment Centr Total			42,074,200	41,500,184	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total		42,074,200	41,500,184	74,260,600
	e Management Devel	nd Security Services  opment Centr Total chool	Total		42,074,200	41,500,184	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  Sang and Evaluation	012-Internal travel	42,074,200 60,106,000 3,390,000	41,500,184 58,035,283 2,440,000	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  Sang and Evaluation	015-Office supplies 016-Medical supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000	41,500,184 58,035,283 58,035,283 2,440,000 6,565,600 3,500,000	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  Sang and Evaluation	015-Office supplies 016-Medical supplies 022-Food and rations	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600	2,440,000 6,565,600 3,500,000 3,310,600	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  s ng and Evaluation 2-Expense	015-Office supplies 016-Medical supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  Sang and Evaluation	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 3,310,600 544,000	74,260,600
	e Management Devel	nd Security Services opment Centr Total chool and Support Services	Total  S  In g and Evaluation 2-Expense  2-Expense Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891	74,260,600
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  S  In g and Evaluation 2-Expense  2-Expense Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091	74,260,600
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  S  In g and Evaluation 2-Expense  2-Expense Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091	74,260,600
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  s  ng and Evaluation 2-Expense  2-Expense Total and Evaluation Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091	74,260,600 120,000,000 120,000,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  s  ng and Evaluation 2-Expense  2-Expense Total and Evaluation Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies	3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091	74,260,600 120,000,000 4,400,000 4,600,000 1,750,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  s  ng and Evaluation 2-Expense  2-Expense Total and Evaluation Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 0112-Internal travel 0115-Office supplies 016-Medical supplies 012-Food and rations 022-Other goods and services	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 1,750,000 5,210,500 660,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  s  ng and Evaluation 2-Expense  2-Expense Total and Evaluation Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900	2,440,000 6,565,600 3,500,000 22,080,891 38,441,091 38,441,091	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 5,210,500 660,000 13,896,502
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  s  ng and Evaluation 2-Expense  2-Expense Total and Evaluation Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 0112-Internal travel 0115-Office supplies 016-Medical supplies 012-Food and rations 022-Other goods and services	3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900	2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 1,750,000 680,000 13,896,502 10,000,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  Song and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900 2,681,500	2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091 681,500	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 1,750,000 680,000 13,896,502 10,000,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  Total  In and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense  2-Expense  2-Expense	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900 2,681,500 8,100,000 10,781,500	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091 681,500 7,070,000 7,751,500	74,260,600 120,000,000 120,000,000 4,600,000 1,750,000 5,210,500 13,896,502 10,000,000 40,517,002
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  Song and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900 2,681,500 8,100,000 10,781,500	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091 38,441,091 681,500 7,070,000 7,751,500	74,260,600
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori	Total  Total  Sang and Evaluation 2-Expense  2-Expense Total  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets Total	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900 2,681,500 8,100,000 10,781,500	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091 681,500 7,070,000 7,751,500	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 5,210,500 660,000 13,896,502 10,000,000 40,517,002
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total  Total  S	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900 2,681,500 8,100,000 10,781,500 6,000,000 6,000,000	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091 38,441,091 681,500 7,070,000 7,751,500 3,657,415 3,657,415	4,400,000 4,600,000 13,896,502 10,000,000 2,000,000 2,000,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitori  2-Planning, Monitoring 7-Administration	Total  Total  S	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 015-Office supplies 022-Food and rations 023-Other goods and services 022-Chot goods and services 025-Routine Maintenance of Assets  005-Machinery and equipment other than transport equipment	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900  2,681,500 8,100,000 10,781,500 6,000,000 6,000,000 16,781,500	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091 38,441,091 681,500 7,070,000 7,751,500 3,657,415 3,657,415 11,408,915	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 5,210,500 660,000 13,896,502 10,000,000 40,517,002 2,000,000 2,000,000 42,517,002
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total Total  In g and Evaluation 2-Expense  2-Expense Total and Evaluation Total 2-Expense  2-Expense  3-Assets 3-Assets Total  Management	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 0112-Internal travel 015-Office supplies 022-Food and rations 022-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900  2,681,500 8,100,000 10,781,500 6,000,000 6,000,000 4,130,000 4,130,000	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091 681,500 7,070,000 7,751,500 3,657,415 11,408,915	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 1,750,000 660,000 13,896,500 10,000,000 2,000,000 40,517,002 4,302,000 42,517,002
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total Total  In g and Evaluation 2-Expense  2-Expense Total and Evaluation Total 2-Expense  2-Expense  3-Assets 3-Assets Total  Management	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 012-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies	42,074,200  60,106,000  3,390,000 6,565,600 2,750,000 3,310,600 480,000 44,447,900  44,447,900  2,681,500  8,100,000 10,781,500  6,000,000 6,000,000 16,781,500  4,130,000 1,500,000 900,000	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 900,000	74,260,600 120,000,000 120,000,000 4,000,000 1,750,000 660,000 13,896,502 10,000,000 2,000,000 42,517,002 4,302,000 18,000,000 18,000,000 18,000,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total Total  In g and Evaluation 2-Expense  2-Expense Total and Evaluation Total 2-Expense  2-Expense  3-Assets 3-Assets Total  Management	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 015-Office supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 47,951,700 44,447,900  2,681,500  8,100,000 10,781,500  6,000,000 6,000,000 4,130,000 1,500,000	41,500,184 58,035,283 2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091 681,500 7,070,000 7,751,500 3,657,415 11,408,915 4,130,000 1,500,000	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 1,750,000 660,000 13,989,500 10,000,000 2,000,000 42,517,002 4,302,000 18,000,000 1,500,000 1,500,000 2,500,000 2,500,000
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total Total  In g and Evaluation 2-Expense  2-Expense Total and Evaluation Total 2-Expense  2-Expense  3-Assets 3-Assets Total  Management	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 27,951,700 44,447,900 44,447,900  2,681,500 8,100,000 10,781,500 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 900,000 19,403,893	74,260,600 120,000,000 120,000,000 4,600,000 4,600,000 13,896,502 10,000,000 40,517,002 2,000,000 42,517,002 4,302,000 18,000,000 1,500,
	e Management Devel	opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration	Total Total  and Evaluation 2-Expense  2-Expense Total and Evaluation Total 2-Expense  2-Expense  3-Assets 3-Assets 4-Assets 5-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 44,447,900 44,447,900 44,447,900  10,781,500 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 22,080,891 38,441,091  38,441,091  38,441,091  681,500  7,070,000 7,751,500  3,657,415 3,657,415 11,408,915	74,260,600 120,000,000 120,000,000 4,400,000 4,600,000 13,896,502 10,000,000 2,000,000 40,517,002 4,302,000 42,517,002 4,302,000 18,000,000 18,000,000 19,684,800 65,986,800	
	e Management Devel Inbe Police Training S 020-Management	opment Centr Total chool and Support Services 2-Planning, Monitoring 7-Administration 7-Administration 7-Administration Total 9-Human Resource M	Total  Total  S	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	4,400,000 4,600,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 2,000,000 40,517,002 42,517,002 4,302,000 18,000,000 18,000,000 22,500,000 19,684,800 65,986,800
	e Management Devel Inbe Police Training S 020-Management	and Security Services opment Centr Total chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration 7-Administration 9-Human Resource	Total  Total  S	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 480,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 6,000,000	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 544,000 22,080,891 38,441,091  681,500  7,070,000 7,751,500  3,657,415 3,657,415 11,408,915  4,130,000 1,500,000 900,000 19,403,893 2,754,292 28,688,185	4,400,000 4,400,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 2,000,000 40,517,002 42,517,002 4,302,000 18,000,000 18,000,000 19,684,800 65,986,800
	e Management Devel  abe Police Training S  020-Management  020-Management	and Security Services  opment Centr Total  chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration  7-Administration  7-Administration Total 9-Human Resource  9-Human Resource Mand Support Services Tand Security Services and Security Services  and Security Services	Total  Total  B	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	4,400,000 4,600,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 2,000,000 40,517,002 42,517,002 4,302,000 18,000,000 22,500,000 19,684,800 65,986,800
	e Management Devel  abe Police Training S  020-Management  020-Management	poment Centr Total chool and Support Services 2-Planning, Monitoring 7-Administration 7-Administration 7-Administration Total 9-Human Resource 9-Human Resource Mand Support Services 1	Total  Total  B	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Internal travel 018-Office supplies 018-Medical supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	4,400,000 4,600,000 1,750,000 1,750,000 1,750,000 1,750,000 1,750,000 2,000,000 40,517,002 42,517,002 4,302,000 18,000,000 22,500,000 19,684,800 65,986,800
	e Management Devel  abe Police Training S  020-Management  020-Management	and Security Services  opment Centr Total  chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration  7-Administration  7-Administration Total 9-Human Resource  9-Human Resource Mand Support Services Tand Security Services and Security Services  and Security Services	Total  Total  In an and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total  Management  2-Expense  2-Expense  1	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 015-Office supplies 015-Office supplies 015-Office supplies 016-Medical supplies 017-Internal travel 018-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	74,260,600  120,000,000  120,000,000  4,400,000  4,600,000  13,896,502  10,000,000  2,000,000  2,000,000  42,517,002  4,302,000  18,000,000  1,500,000  18,000,000  19,684,800  65,986,800  108,503,802
	e Management Devel  abe Police Training S  020-Management  020-Management	and Security Services  opment Centr Total  chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration  7-Administration  7-Administration Total 9-Human Resource  9-Human Resource Mand Support Services Tand Security Services and Security Services  and Security Services	Total  Total  In an and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total  Management  2-Expense  2-Expense  1	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 015-Office supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	74,260,600  120,000,000  120,000,000  4,400,000 4,600,000 1,750,000 5,210,500 660,000 13,896,502 10,000,000 2,000,000 2,000,000 42,517,002  4,302,000 18,000,000 22,500,000 19,684,800 65,986,800 108,503,802
	e Management Devel  abe Police Training S  020-Management  020-Management	and Security Services  opment Centr Total  chool and Support Services 2-Planning, Monitoring 2-Planning, Monitoring 7-Administration  7-Administration  7-Administration Total 9-Human Resource  9-Human Resource Mand Support Services Tand Security Services and Security Services  and Security Services	Total  Total  In an and Evaluation  2-Expense  2-Expense Total  and Evaluation Total  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total  Management  2-Expense  2-Expense  1	015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 012-Motor vehicle running expenses 025-Routine Maintenance of Assets	42,074,200 60,106,000 60,106,000 3,390,000 6,565,600 2,750,000 3,310,600 44,000 44,447,900 44,447,900 44,447,900 6,000,000 6,000,000 6,000,000 16,781,500 4,130,000 1,500,000 900,000 16,649,600 1,641,000 24,820,600 24,820,600	41,500,184  58,035,283  2,440,000 6,565,600 3,500,000 3,310,600 544,000 22,080,891 38,441,091  38,441,091  681,500  7,070,000 7,751,500  11,408,915  4,130,000 1,500,000 19,403,893 2,754,292 28,688,185	4,400,000 4,600,000 13,896,502 10,000,000 2,000,000 2,000,000

Cost Centre 042- Limbe	ent Details	0	loro	lu	0004.05.4	0004 05 B!	00F 00 F-1'1-
042- Limbe	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised 2	025-26 Estimate
	172-Public Safety ar	1-Preventive Policing	Total				41,496,198
	172-Public Safety a	nd Security Services	Total				41,496,198
042- Limbe	Police Training Sch	ool Total			86,050,000	78,538,191	150,000,000
					00,030,000	70,550,191	130,000,000
043- Mtal	kataka Police Trainir 020-Management	ng School and Support Services	<u> </u>				
		7-Administration					
			2-Expense	012-Internal travel	1,260,000	1,260,000	2,040,000
				015-Office supplies	5,237,535	5,237,535	3,443,240
				016-Medical supplies 018-Education supplies	6,000,000 300,000	6,000,000 300,000	18,000,000
				022-Food and rations	2,296,200	2,296,200	4,200,000
				023-Other goods and services 024-Motor vehicle running expenses	775,000 2,000,000	775,000 2,000,000	4,116,760
				025-Routine Maintenance of Assets	5,093,263	5,093,263	15,200,000
			2-Expense Total		22,961,998	22,961,998	47,000,000
		7-Administration Total			22,961,998	22,961,998	47,000,000
	020-Management a	nd Support Services T	Total		22,961,998	22,961,998	47,000,000
					22,501,550	22,001,000	47,000,000
	172-Public Safety	1-Preventive Policing					
		1 1 TOVERRIVE 1 ORGIN	2-Expense				
				012-Internal travel 015-Office supplies	6,130,000 24,020,000	6,130,000 24,020,000	20,000,000
				022-Food and rations	12,000,000	12,000,000	65,092,760
	<u> </u>		2-Expense Total	024-Motor vehicle running expenses	11,428,000 <b>53,578,000</b>	11,428,000 <b>53,578,000</b>	7,907,240 <b>93,000,000</b>
	<u></u> _		z-Expense i otal				
		1-Preventive Policing	Total		53,578,000	53,578,000	93,000,000
	172-Public Safety a	nd Security Services	Total		53,578,000	53,578,000	93,000,000
040 14:-1	(-l B-l' Ti-i	0-117					440,000,000
U43- Mtaka	taka Police Training	School Lotal			76,539,998	76,539,998	140,000,000
044- Nen	o Police Station	and Support Services					
	020-Management		s ommunication Technol	ogy			
			2-Expense				
				012-Internal travel 015-Office supplies			140,000 14,400,000
				024-Motor vehicle running expenses			500,000
			2-Expense Total				15,040,000
		1-Information and Con	nmunication Technolog	y Total			15,040,000
		2-Planning, Monitori	ng and Evaluation				
		2-1 lanning, Moniton	2-Expense				
				012-Internal travel 015-Office supplies	200,000 122,500	200,000 122,500	
1				023-Other goods and services	114,000	114,000	
			2 Fyrana Tatal	024-Motor vehicle running expenses	1,093,600	1,093,600	
			2-Expense Total		1,530,100	1,530,100	
		2-Planning, Monitoring	and Evaluation Total		1,530,100	1,530,100	
		3-Cross Cutting Issu	ies				
		<b>,</b>	2-Expense				
				012-Internal travel 015-Office supplies	420,000 240,000	420,000 240,000	2,250,000
				024-Motor vehicle running expenses	369,090	-	200,000
			2-Expense Total		1,029,090	660,000	3,050,000
		3-Cross Cutting Issues	s Total		1,029,090	660,000	3,050,000
		7-Administration					
		, , willinguduum	2-Expense				
	<u> </u>			012-Internal travel	170,000 1,844,000	170,000 1,844,000	943,000 5,450,000
				015-Office supplies 023-Other goods and services	441,000	441,000	
	<u> </u>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,280,156 6,094,000	2,280,155 6,094,000	1,977,000 9,700,000
	<u> </u>		2-Expense Total	025 Noutine Maintenance Of Assets	10,829,156	10,829,155	9,700,000 <b>18,070,000</b>
	ļ	7-Administration Total					10.070.000
	<u></u>				10,829,156	10,829,155	18,070,000
		9-Human Resource					
	<del> </del>		2-Expense	012-Internal travel	1,176,000	1,176,000	
				015-Office supplies	2,925,146	2,925,146	
		1		022-Food and rations 023-Other goods and services	350,004 135,000	350,004 135,000	
			2-Expense Total		4,586,150	4,586,150	
						4,586,150	
			3-Assets	002-Machinery and equipment other than transport equipment	4,586,150 1,770,000	1,770,000	
				002-Machinery and equipment other than transport equipment	4,586,150		
		9-Human Resource M	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	4,586,150 1,770,000	1,770,000	
	020-Management of		3-Assets 3-Assets Total anagement Total	002-Machinery and equipment other than transport equipment	4,586,150 1,770,000 1,770,000 6,356,150	1,770,000 1,770,000 6,356,150	36 160 000
		nd Support Services T	3-Assets 3-Assets Total anagement Total otal	002-Machinery and equipment other than transport equipment	1,770,000 1,770,000	1,770,000 1,770,000	36,160,000
		nd Support Services T	3-Assets 3-Assets Total anagement Total otal	002-Machinery and equipment other than transport equipment	4,586,150 1,770,000 1,770,000 6,356,150	1,770,000 1,770,000 6,356,150	36,160,000
		nd Support Services T	3-Assets 3-Assets Total anagement Total otal	002-Machinery and equipment other than transport equipment	4,586,150 1,770,000 1,770,000 6,356,150	1,770,000 1,770,000 6,356,150	
		nd Support Services T	3-Assets 3-Assets Total anagement Total fotal s	012-Internal travel	4,586,150 1,770,000 1,770,000 6,356,150 19,744,496 7,428,000	1,770,000 1,770,000 6,356,150 19,375,405	14,080,000
		nd Support Services T	3-Assets 3-Assets Total anagement Total fotal s	012-Internal travel 015-Office supplies	4,586,150 1,770,000 1,770,000 6,356,150 19,744,496 7,428,000 12,051,156	1,770,000 1,770,000 6,356,150 19,375,405 7,428,000 12,051,156	14,080,000 11,846,160
		nd Support Services T	3-Assets 3-Assets Total anagement Total fotal s	012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	4,586,150 1,770,000 1,770,000 6,356,150 19,744,496 7,428,000 12,051,156 126,000 1,957,000	1,770,000 1,770,000 6,356,150 19,375,405 7,428,000 12,051,156 126,000 1,957,000	14,080,000 11,846,160 240,000
		nd Support Services T	3-Assets 3-Assets Total anagement Total fotal s	012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,770,000 1,770,000 1,770,000 6,356,150 19,744,496 7,428,000 12,051,156 126,000 1,957,000 9,651,020	1,770,000 1,770,000 6,356,150 19,375,405 7,428,000 12,051,156 126,000 1,957,000 7,500,000	36,160,000 14,080,000 11,846,160 240,000 23,506,600 3,300,000
		nd Support Services T	3-Assets 3-Assets Total anagement Total fotal s	012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	4,586,150 1,770,000 1,770,000 6,356,150 19,744,496 7,428,000 12,051,156 126,000 1,957,000	1,770,000 1,770,000 6,356,150 19,375,405 7,428,000 12,051,156 126,000 1,957,000	14,080,000 11,846,160 240,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety an		gative and Prosecution	Services			
		,	2-Expense				
				012-Internal travel	3,400,000	3,400,000	5,470,000
				015-Office supplies 022-Food and rations	1,876,000 500,000	1,876,000 500,000	3,069,000 400,000
				024-Motor vehicle running expenses	1,503,700	1,486,700	5,236,96
			2-Expense Total		7,279,700	7,262,700	14,175,96
		2-Detective Investigat	tive and Prosecution Se	Princes Total	7,279,700	7,262,700	14,175,960
		Z Detective, investigat	ave and i resceditori et	STATE OF THE STATE	7,273,700	7,202,700	14,170,000
		3-Special Operations					
			2-Expense	012-Internal travel			0.000.000
				015-Office supplies	325,000	325,000	8,900,000 500,000
				023-Other goods and services	525,000	525,000	
				024-Motor vehicle running expenses	683,500	278,245	12,298,560
			2-Expense Total		1,533,500	1,128,245	21,698,560
		3-Special Operations	Total		1,533,500	1,128,245	21,698,56
		o oposiai opoiaiiono	Otal		1,000,000	1,120,210	21,000,000
		5-Road Traffic and S					
			2-Expense	012-Internal travel	630,000	630,000	1,240,000
				015-Office supplies	125,000	125,000	3,760,00
				022-Food and rations	120,000		130,00
				024-Motor vehicle running expenses	1,345,128	-	4,862,72
			2-Expense Total		2,100,128	755,000	9,992,72
		5-Road Traffic and Sa	fety Services Total		2,100,128	755,000	9,992,720
							5,552,72
	172-Public Safety a	nd Security Services	Total		46,070,504	42,152,101	98,840,00
A Nic.	Police Station Tot 1				0E 04E 000	04 F07 FC1	425 000 00
+- nenc	Police Station Total				65,815,000	61,527,506	135,000,00
045- Air	port Police		<u> </u>	<u> </u>			1
		and Support Services	1				
		7-Administration	0.5				
	+		2-Expense	012-Internal travel	2,000,000	2,000,000	-
	<b>†</b>			015-Office supplies	2,900,000		
				022-Food and rations	1,500,000	1,500,000	
				024-Motor vehicle running expenses	10,210,900	5,085,000	
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense rotar		17,610,900	12,485,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			3-Assets Total		1,500,000	1,500,000	
		7-Administration Total			19,110,900	13,985,000	
		7 Administration Fotor			10,110,000	10,000,000	
		8-Financial Manager	ment and Audit Service	S			
			2-Expense	040 letered beed			0.050.000
				012-Internal travel 015-Office supplies			3,050,000 800,000
				022-Food and rations			3,900,000
				024-Motor vehicle running expenses			9,750,00
			0 F	025-Routine Maintenance of Assets			2,000,00
			2-Expense Total				19,500,00
			3-Assets				
				002-Machinery and equipment other than transport equipment			20,000,00
			3-Assets Total				20,000,00
		8-Financial Manageme	ent and Audit Services	I Total			39,500,00
		o i manoiai managome	THE GIRLS FROM THE GOLVINGO	- Ottal			00,000,00
	020-Management ar	nd Support Services T	otal		19,110,900	13,985,000	39,500,00
	470 Public Octob						
	172-Public Safety	1-Preventive Policing					
		T T TO VOIL IVO T OHOLIT	2-Expense				
				012-Internal travel	5,150,000		3,400,00
				015-Office supplies	5,100,000		
	+			022-Food and rations 024-Motor vehicle running expenses	1,500,000 25,842,100	1,500,000 15,504,000	
				025-Routine Maintenance of Assets	5,000,000		
			2-Expense Total		42,592,100		
			0.0				
	+		3-Assets	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	15,000,00
	1		3-Assets Total	222	2,000,000	2,000,000	
					, ,		
	+	1-Preventive Policing	Total		44,592,100	34,254,000	90,500,00
	172-Public Safety a	nd Security Services	I Total		44,592,100	34,254,000	90,500,00
	abile calety d			<u> </u>	44,532,100	37,237,000	30,300,00
5- Airpo	ort Police Total				63,703,000	48,239,000	130,000,00
046	and Francis S. II				1	<del></del>	<del> </del>
u46- FIS	cal and Fraud Police	and Support Services	<u>l</u>		1	<del>                                     </del>	<del>                                     </del>
	ozo management		ommunication Technol	pgy	1	1	1
			2-Expense				
	<del> </del>		0.5	015-Office supplies	2,025,000	2,025,000	
	+		2-Expense Total		2,025,000	2,025,000	225,00
	+		3-Assets		<u> </u>	<del>                                     </del>	<del>                                     </del>
				002-Machinery and equipment other than transport equipment			10,690,41
		-	3-Assets Total				10,690,41
-	<del> </del>	4 Information 15	anning to a Total	L Tatal	0.005.00	0.00= 00=	10.015
	+	1-Information and Con	nmunication Technolog	y rotai	2,025,000	2,025,000	10,915,41
		2-Planning, Monitori	ng and Evaluation		1	1	t
		.,	2-Expense				
			z-Expense				
			z-Expense	012-Internal travel			
			z-expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			1,440,00 1,874,49 2,468,48

	ent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		2-Planning, Monitoring	and Evaluation				
		2-Planning, Monitoring					5,782,970
		3-Cross Cutting Issu	es				
		<u>,</u>	2-Expense				
				012-Internal travel 015-Office supplies	3,360,000 4,457,300	3,360,000 4,457,300	1,920,000 3,176,53
				024-Motor vehicle running expenses	3,362,820	3,362,820	2,619,340
			2-Expense Total		11,180,120	11,180,120	7,715,87
		3-Cross Cutting Issues	Is Total		11,180,120	11,180,120	7,715,87
		7-Administration	2-Expense				
			I Expense	025-Routine Maintenance of Assets	6,272,500	6,272,500	
			2-Expense Total		6,272,500	6,272,500	
		7-Administration Total			6,272,500	6,272,500	
		8-Financial Manager	ment and Audit Service 2-Expense	es T			
			2-Lxperise	015-Office supplies	1,156,500	1,156,500	1,156,50
			2-Expense Total		1,156,500	1,156,500	1,156,50
		8-Financial Manageme	ent and Audit Services	Total	1,156,500	1,156,500	1,156,50
		o i manolal ivianageme	Shi ana Adah Gerrices	Total	1,100,000	1,100,000	1,100,00
		9-Human Resource					
			2-Expense	015-Office supplies	2,317,680	2,317,680	3,750,00
				016-Medical supplies	225,000	225,000	
	ļ		2-Expense Total		2,542,680	2,542,680	3,750,00
	+	9-Human Resource Ma	anagement Total		2,542,680	2,542,680	3,750,00
	020-Management a	nd Support Services T	otal		23,176,800	23,176,800	29,320,75
	172-Public Safety	and Security Services	s	<del> </del>			
	azo ourety	1-Preventive Policin	g				
	1		2-Expense	012-Internal travel	7,230,000	7,230,000	20,670,00
				015-Office supplies	4,200,000	4,200,000	3,830,00
				024-Motor vehicle running expenses	8,092,640	8,092,640	22,699,04
			2-Expense Total		19,522,640	19,522,640	47,199,04
		1-Preventive Policing	Total		19,522,640	19,522,640	47,199,04
		2-Detective, Investig	2-Expense	Services			
			2-Lxperise	012-Internal travel	9,400,000	9,400,000	7,120,00
				015-Office supplies	3,820,419	3,820,419	8,461,59
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,826,640 10,509,500	10,826,640 10,509,500	14,747,84 21,881,11
			2-Expense Total	025 Roddine Waintenance of Assets	34,556,559	34,556,559	52,210,54
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	34,556,559	34,556,559	52,210,54
		4-Infrastructure and	Asset Management				
			2-Expense	OOF Deuties Maintenance of Assets			40,000,05
			2-Expense Total	025-Routine Maintenance of Assets			16,269,65 16,269,65
							.0,200,00
		4-Infrastructure and As	sset Management Tota	<u> </u>			16,269,65
	172-Public Safety a	I nd Security Services <sup>-</sup>	Total		54,079,199	54,079,199	115,679,24
16- Fisca	l and Fraud Police To	otal			77,255,999	77,255,999	145,000,00
047- Mla	ngeni Police Training	3 School					
		and Support Services					
		3-Cross Cutting Issu	2-Expense				
			T-EVACUAC	012-Internal travel	270,000	270,000	
				015-Office supplies	748,584	748,584	-
	1			022-Food and rations 024-Motor vehicle running expenses	552,809 333,036	4,352,809	
			2-Expense Total	and the same of th	1,904,429	5,371,393	
	ļ	3-Cross Cutties Issue	Total		1,904,429	E 274 202	
	<u> </u>	3-Cross Cutting Issues	ı Uldı		1,904,429	5,371,393	
		7-Administration					
			2-Expense	012-Internal travel	4,450,000	3,250,000	4,100,00
	1			015-Office supplies	1,994,064	1,230,669	2,150,00
				016-Medical supplies	508,731	508,731	800,00
	1			023-Other goods and services 024-Motor vehicle running expenses	350,000 1,777,100	350,000 6,516,660	500,00 6,000,00
	<u> </u>			025-Routine Maintenance of Assets	2,711,420	1,211,420	0,000,00
			2-Expense Total		11,791,315	13,067,480	13,550,00
	<del> </del>		3-Assets				
			J Addela	002-Machinery and equipment other than transport equipment	2,331,752	2,331,752	4,000,00
			3-Assets Total		2,331,752	2,331,752	4,000,00
	1	7-Administration Total			14,123,067	15,399,232	17,550,00
					, 120,001	. 1,100,202	,000,00
		9-Human Resource			_		
	1		2-Expense	012-Internal travel	5,400,000	-	3,080,00
				015-Office supplies	5,251,753	7,686,648	3,865,32
	ļ			016-Medical supplies	1,500,000	0.000.001	800,00
	1			022-Food and rations 024-Motor vehicle running expenses	8,000,001 6,646,354	8,000,001 6,352,703	8,300,0 5,689,3
				025-Routine Maintenance of Assets	5,097,341	5,097,341	24,500,0
	ļ		2-Expense Total		31,895,449	27,136,693	46,234,68
	1		3-Assets	<del> </del>	+		
	1			Topo 14 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	= =====================================	1 000 550	10 500 01
			3-Assets Total	002-Machinery and equipment other than transport equipment	5,502,050 <b>5,502,050</b>	4,230,550 4,230,550	10,500,00 <b>10,500,0</b> 0

Cost Centre	ent Details						
Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management an	9-Human Resource M	anagement				
		9-Human Resource M			37,397,499	31,367,243	56,734,680
	000 14				50 404 005	50 407 000	74 004 00
	020-Management ai	nd Support Services T	otai		53,424,995	52,137,868	74,284,68
	172-Public Safety	and Security Service					
		5-Road Traffic and S					
			2-Expense	012-Internal travel			10,400,000
	-			015-Office supplies			1,950,000
				022-Food and rations			20,865,320
				024-Motor vehicle running expenses			6,700,000
			2-Expense Total	025-Routine Maintenance of Assets			5,800,000 <b>45,715,32</b> 0
			Z-Expense rotal				45,715,520
		5-Road Traffic and Sa	fety Services Total				45,715,320
	470 Dublic Cafety o	nd Casuminu Camuisas '	F-4-1				4E 74E 22
	172-Public Safety a	nd Security Services	lotai				45,715,320
47- Mlan	geni Police Training S	School Total			53,424,995	52,137,868	120,000,00
048- Nar	mizana Border Police	Department and Support Services					
	020-Wanagement	7-Administration					
			2-Expense				
				012-Internal travel			2,000,000
				015-Office supplies 016-Medical supplies			2,400,000 9,000,000
				022-Food and rations			6,403,41
				024-Motor vehicle running expenses			4,602,300
	1			025-Routine Maintenance of Assets	<u> </u>		12,838,28
	1		2-Expense Total		-		37,244,00
	+		3-Assets				
				002-Machinery and equipment other than transport equipment			1,756,000
	1		3-Assets Total				1,756,000
	1	7-Administration Total			-		39,000,000
	1	r-Aummistration rotal					39,000,000
		9-Human Resource					
	1		2-Expense	040			
				012-Internal travel 015-Office supplies	2,500,000 2,190,000	2,500,000 2,190,000	
	-			016-Medical supplies	700,000	700,000	
				022-Food and rations	4,471,061	4,471,061	
				024-Motor vehicle running expenses	6,855,240	6,400,000	
			2-Expense Total	025-Routine Maintenance of Assets	1,500,000 18,216,301	1,500,000 <b>17,761,061</b>	
			Z-Expense rotal		10,210,301	17,761,001	
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,279,499	1,279,499	
			3-Assets Total		1,279,499	1,279,499	
	-	9-Human Resource M	anagement Total		19,495,800	19,040,560	
	020-Management ar	nd Support Services T	otal		19,495,800	19,040,560	39,000,000
	172-Public Safety	and Security Service	<u> </u>				
	172 Tublic Guicty	1-Preventive Policin					
		1-Preventive Policin	9				
		1-Preventive Policin	2-Expense				
		1-Preventive Policin		012-Internal travel	3,500,000	3,500,000	
		1-Preventive Policin		015-Office supplies	4,100,000	4,100,000	4,400,000
		1-Preventive Policin			4,100,000 3,984,868 9,629,792		4,400,000 2,452,057
		1-Preventive Policin	2-Expense	015-Office supplies 022-Food and rations	4,100,000 3,984,868 9,629,792 7,584,343	4,100,000 3,984,868 6,997,491 7,584,343	4,400,000 2,452,057 7,655,522 11,091,143
		1-Preventive Policin		015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,100,000 3,984,868 9,629,792	4,100,000 3,984,868 6,997,491	9,000,000 4,400,000 2,452,057 7,655,522 11,091,143 34,598,722
			2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003	4,100,000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b>	4,400,000 2,452,057 7,655,522 11,091,143 34,598,722
		1-Preventive Policing	2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343	4,100,000 3,984,868 6,997,491 7,584,343	4,400,000 2,452,057 7,655,522 11,091,143 34,598,722
		1-Preventive Policing	2-Expense  2-Expense Total  Total  pative and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003	4,100,000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b>	4,400,000 2,452,05 7,655,52 11,091,14 34,598,72
		1-Preventive Policing	2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003	4,100,000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b> 26,166,702	4,400,000 2,452,051 7,655,552 11,091,143 34,598,722
		1-Preventive Policing	2-Expense  2-Expense Total  Total  pative and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003	4,100,000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b> 26,166,702	4,400,000 2,452,051 7,655,522 11,091,143 34,598,722 34,598,722
		1-Preventive Policing	2-Expense  2-Expense Total  Total  pative and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003	4,100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480	4,400,000 2,452,051 7,655,522 11,091,143 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000
		1-Preventive Policing	2-Expense  2-Expense Total  Total  pative and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720	4.100.000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b> 26,166,702 1,000,000 900,000 1,000,480 2,934,720	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 3,699,520
		1-Preventive Policing	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations	4,100,000 3,984,668 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800	4,400,000 2,452,05 7,655,52 11,091,14: 34,598,72: 34,598,72: 7,500,000 1,000,000 8,000,000 3,699,52: 2,070,000
		1-Preventive Policing	2-Expense  2-Expense Total  Total  pative and Prosecution	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720	4.100.000 3,984,868 6,997,491 7,584,343 <b>26,166,702</b> 26,166,702 1,000,000 900,000 1,000,480 2,934,720	4,400,000 2,452,051 7,655,522 11,091,143 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 3,699,522 2,070,000
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,668 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 3,699,520 2,070,000 22,269,520
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total Total Telephone Total 2-Expense 2-Expense 2-Expense Total Tota	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000	4.100.000 3.984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 3,699,520 2,070,000 22,269,520
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000	4.100.000 3.984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000	4,400,000 2,452,057 7,655,522 11,091,143
		1-Preventive Policing 2-Detective, Investig	2-Expense Total Total Total Telephone Total 2-Expense 2-Expense 2-Expense Total Tota	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000	4.100.000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 3,699,520 22,269,520 22,269,520 2,650,000
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000 2,000 1,150,000 2,000 1,150,000 2,000 1,150,000 2,000 2,000 2,000 2,000 2,000 2,000	4,100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 9,470,000 9,470,000	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 1,300,000 1,300,000
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,000 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000 250,000 500,000	4.100,000 3,984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000 1,150,000 1,150,000	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 3,699,520 22,269,520 22,269,520 2,070,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226	4.100.000 3.984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,000 250,000 500,000 1,567,226	4,400,000 2,452,057 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 22,650,000 1,300,300 13,093,376 14,034,698
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 1,000,000 900,000 1,000,000 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000 250,000 500,000	4.100,000 3,984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,000 1,150,000 1,150,000 1,150,000	4,400,000 2,452,051 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 1,300,000 13,093,371 14,034,696 3,053,686
		1-Preventive Policing 2-Detective, Investig  2-Detective, Investigat  3-Special Operation	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226 3,753,970 7,221,196	4.100.000 3.984,868 6.997,491 7.584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 1,150,700 250,000 500,000 1,567,226 3,753,970 7,221,196	4,400,000 2,452,057 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 1,300,000 13,093,377 14,034,694 3,053,688 34,131,756
		1-Preventive Policing 2-Detective, Investig	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226 3,753,970	4,100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 9,470,000 9,470,000 1,1567,206 3,753,970	4,400,000 2,452,057 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 1,300,000 13,093,377 14,034,694 3,053,688 34,131,756
	172-Public Safety a	1-Preventive Policing 2-Detective, Investig 2-Detective, Investigal 3-Special Operation 3-Special Operations	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S 5 2-Expense  2-Expense  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226 3,753,970 7,221,196	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,150,000 1,567,226 3,753,970 7,221,196	4,400,000 2,452,057 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 3,699,521 2,070,000 22,269,520 22,269,520 2,650,000 1,300,000 13,093,376 14,034,696 3,053,688 34,131,756
		1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S 5 2-Expense  2-Expense  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 3,699,520 22,269,520 22,269,520 22,269,520 1,300,000 13,093,377 14,034,699 3,053,686 34,131,756 91,000,000
148- Nami	172-Public Safety a	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S 5 2-Expense  2-Expense  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226 3,753,970 7,221,196	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,150,000 1,567,226 3,753,970 7,221,196	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 3,699,520 22,269,520 22,269,520 22,269,520 1,300,000 13,093,377 14,034,699 3,053,686 34,131,756 91,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S 5 2-Expense  2-Expense  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 1,300,000 1,300,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  iive and Prosecution S  2-Expense  2-Expense  2-Expense  1-Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,05 7,655,52: 11,091,14: 34,598,72: 34,598,72: 7,500,001 1,000,000 3,699,52! 2,070,000 1,300,001 1,300,001 1,300,001 1,300,001 13,093,371 14,034,699 3,053,688 34,131,75i 91,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense  2-Expense  1-Total  Total  Total  Total  Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,05 7,655,52: 11,091,14: 34,598,72: 34,598,72: 7,500,001 1,000,000 3,699,52! 2,070,000 1,300,001 1,300,001 1,300,001 1,300,001 13,093,371 14,034,699 3,053,688 34,131,75i 91,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense  2-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,05 7,655,52: 11,091,14: 34,598,72: 34,598,72: 7,500,000 1,000,000 8,000,000 3,699,52: 2,070,000 22,269,52: 2,650,000 1,300,000 13,093,371 14,034,691 3,053,681 34,131,75: 91,000,000 130,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense  2-Expense  1-Total  Total  Total  Total  Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003  1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000  1,150,000 250,000 500,000 1,567,226 3,753,970 7,221,196  45,490,199	4.100.000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 42,857,898 61,898,458	4,400,000 2,452,05 7,655,52: 11,091,14: 34,598,72: 34,598,72: 7,500,001 1,000,000 8,000,000 22,269,520 22,269,520 2,650,000 13,003,370 14,034,699 3,053,680 34,131,750 91,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense  2-Expense  1-Total  Total  Total  Total  Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  ervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898	4,400,000 2,452,05; 7,655,52; 11,091,14; 34,598,72; 34,598,72; 7,500,000 1,000,000 3,699,52( 2,070,000 1,300,000 1,300,300 1,300,300 1,300,300 13,033,374 14,034,699 3,053,686 34,131,756 91,000,000 130,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution  2-Expense  2-Expense Total  ive and Prosecution S  S  2-Expense  2-Expense  1-Total  Total  Total  Total  Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,000 900,000 1,000,000 900,000 1,000,000 1,000,000 9,470,000 2,934,720 3,634,800 9,470,000 1,567,226 3,753,970 7,221,196 45,490,199 64,985,999	4.100,000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898 61,898,458	4,400,000 2,452,057 7,655,522 11,091,141 34,598,722 34,598,722 7,500,000 1,000,000 8,000,000 8,000,000 22,269,520 22,269,520 24,650,000 13,009,371 14,034,691 3,053,688 34,131,750 91,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S s 2-Expense  2-Expense  1-Total  Total  Total  Total  Total  Total  Total  2-Expense Total  Total  Total  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199 64,985,999	4.100.000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898 61,898,458	4,400,000 2,452,057 7,655,522 11,091,142 34,598,722 34,598,722 7,500,000 1,000,000 3,699,520 22,269,520 22,269,520 22,269,520 1,300,000 13,093,377 14,034,699 3,053,686 34,131,756 91,000,000
	zana Border Police D	1-Preventive Policing 2-Detective, Investigat 2-Detective, Investigat 3-Special Operation 3-Special Operations and Security Services repartment Total and Support Services	2-Expense  2-Expense Total  Total  attive and Prosecution 2-Expense  2-Expense Total  ive and Prosecution S  2-Expense  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  iervices Total  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets	4,100,000 3,984,868 9,629,792 7,584,343 28,799,003 28,799,003 28,799,003 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 500,000 1,567,226 3,753,970 7,221,196 45,490,199 64,985,999	4.100.000 3,984,868 6,997,491 7,584,343 26,166,702 26,166,702 1,000,000 900,000 1,000,480 2,934,720 3,634,800 9,470,000 250,000 1,567,226 3,753,970 7,221,196 42,857,898 61,898,458	4,400,000 2,452,05 7,655,52: 11,091,14: 34,598,72: 34,598,72: 7,500,001 1,000,000 8,000,000 3,699,52! 22,269,52! 22,269,52! 22,650,000 13,009,37: 14,034,699 3,053,688 34,131,75: 91,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Jenu e		1-Information and Con	nmunication Technolog	y Total	2,543,820	2,543,820	8,508,820
		2-Planning, Monitori	ng and Evaluation				
			2-Expense	012-Internal travel	750,000	750,000	750,000
				015-Office supplies	1,438,000	1,438,000	3,676,000
				022-Food and rations 024-Motor vehicle running expenses	650,000 948,698	650,000 948,696	2,850,000 2,843,360
			2-Expense Total		3,786,698	3,786,696	10,119,360
		2-Planning, Monitoring	and Evaluation Total		3,786,698	3,786,696	10,119,360
		7-Administration					
			2-Expense	012-Internal travel	144,000	144,000	144,000
				015-Office supplies	1,269,000	1,269,000	1,031,000
				022-Food and rations 024-Motor vehicle running expenses	500,000 3,939,694	500,000 3,939,693	3,045,676
			0 F T-1-1	025-Routine Maintenance of Assets	5,575,500	5,575,500	4,575,500
			2-Expense Total		11,428,194	11,428,193	8,796,176
			3-Assets	002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,000,000
			3-Assets Total	our manney and equipment other train transport equipment	1,500,000	1,500,000	1,000,000
		7-Administration Total			12,928,194	12,928,193	9,796,176
		8-Financial Manager	ment and Audit Service				
		o-Financial Manager	2-Expense				
				012-Internal travel 015-Office supplies	108,000 276,500	108,000 276,500	2,400,000 3,276,500
				022-Food and rations	134,122	134,122	
	<u> </u>		2-Expense Total	024-Motor vehicle running expenses	1,421,680 1,940,302	1,421,679 <b>1,940,301</b>	1,421,680 <b>7,098,180</b>
		8-Financial Manageme	ent and Audit Services	Total	1,940,302	1,940,301	7,098,180
				Total	1,940,302	1,540,501	1,080,100
		9-Human Resource	Management 2-Expense		<del> </del>		
				012-Internal travel	262,000	262,000	226,000
				015-Office supplies 016-Medical supplies	1,079,250 1,869,941	1,079,250 1,869,941	3,683,190 986,798
				022-Food and rations	300,682 3,338,214	300,682 3,338,214	2,888,202 6,443,274
			2-Expense Total	024-Motor vehicle running expenses	6,850,087	6,850,087	14,227,464
		9-Human Resource M	anagement Total		6,850,087	6,850,087	14,227,464
	020-Management a	and Support Services T	otai		28,049,101	28,049,097	49,750,000
	172-Public Safet	y and Security Service 1-Preventive Policin					
		T T TOVOILLY O T OHOLI	2-Expense			4 000 000	
				012-Internal travel 015-Office supplies	1,890,000 4,804,500	1,890,000 4,804,500	7,699,980 5,304,500
				018-Education supplies 022-Food and rations	1,000,000 280,000	1,000,000 280,000	680,000
				024-Motor vehicle running expenses	23,176,108	17,676,108	29,124,782
			2-Expense Total	025-Routine Maintenance of Assets	5,000,000 <b>36,150,608</b>	5,000,000 <b>30,650,608</b>	4,499,500 47,308,762
					33,133,030	00,000,000	,000,102
			3-Assets	002-Machinery and equipment other than transport equipment			2,800,000
			3-Assets Total				2,800,000
		1-Preventive Policing	Total		36,150,608	30,650,608	50,108,762
		2-Detective, Investig	gative and Prosecution	 Services			
			2-Expense	012-Internal travel	1,030,000	1,030,000	1,212,000
				015-Office supplies	3,747,465	3,747,465	9,049,930
				022-Food and rations 024-Motor vehicle running expenses	1,200,000 8,152,788	1,200,000 8,152,787	799,636 15,383,088
				025-Routine Maintenance of Assets	3,150,000	3,150,000	3,150,000
	<u> </u>	<u> </u>	2-Expense Total		17,280,253	17,280,252	29,594,654
			3-Assets	002-Machinery and equipment other than transport equipment	450,000	450,000	450,000
			3-Assets Total	see machinery and equipment other trial transport equipment	450,000	450,000 450,000	450,000 450,000
	+	2-Detective, Investigate	tive and Prosecution Se	I ervices Total	17,730,253	17,730,252	30,044,654
					,: ==,=50	,,32	, , ,
		3-Special Operation	2-Expense				
				012-Internal travel 015-Office supplies	650,000	650,000	6,000,000 1,692,142
				022-Food and rations	200,000	200,000	2,400,000
	+		2-Expense Total	024-Motor vehicle running expenses	6,497,740 <b>7,347,740</b>	6,184,296 <b>7,034,29</b> 6	16,277,264 26,369,406
		2 Chaoist On!					
		3-Special Operations			7,347,740	7,034,296	26,369,406
	_	5-Road Traffic and S	Safety Services 2-Expense		1		
				012-Internal travel			350,000
	<u> </u>			015-Office supplies 022-Food and rations	600,000 210,000	600,000 210,000	400,000 60,000
			2 Evnores T-1-1	024-Motor vehicle running expenses	3,409,298	3,404,297	2,917,178
			2-Expense Total		4,219,298	4,214,297	3,727,178
		5-Road Traffic and Sa	fety Services Total		4,219,298	4,214,297	3,727,178
	172-Public Safety	and Security Services	Total		65,447,899	59,629,453	110,250,000
	nde Police Station 1	I 「otal			93,497,000	87,678,550	160,000,000
<u>)49-</u> Ndira							
	gadzi Police Satatio	n					

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						
050- Ling	gi 020-Management	1-Information and Co	ommunication Technology 2-Expense	ogy T			
			2 Expense	012-Internal travel	927,682	927,682	1,200,000
			2-Expense Total	015-Office supplies	185,581 1,113,263	185,581 <b>1,113,263</b>	396,978 <b>1,596,978</b>
			2-Expense rotal		1,113,203	1,113,203	1,090,076
		1-Information and Con	nmunication Technolog	y Total	1,113,263	1,113,263	1,596,978
		2-Planning, Monitori	ng and Evaluation				
		9.	2-Expense				
				012-Internal travel 022-Food and rations	1,770,673	1,770,673	600,000 1,000,000
			2-Expense Total	ozz r ood and rations	1,770,673	1,770,673	1,600,000
		O Diseasing Manifesia	and Freehander Total		4 770 070	4 770 070	1 000 000
		2-Planning, Monitoring	and Evaluation Total		1,770,673	1,770,673	1,600,000
		7-Administration					
	-		2-Expense	0.15 Office cumplies	4 220 262	4 220 262	2 150 700
				015-Office supplies 022-Food and rations	4,230,363 1,739,938	4,230,363 1,739,938	3,159,709 2,770,615
				023-Other goods and services	386,628	386,628	
			2-Expense Total	025-Routine Maintenance of Assets	2,769,804 9,126,733	2,769,804 9,126,733	6,000,000 11,930,324
			2-Expense rotal		3,120,733	9,120,733	11,930,324
			3-Assets				=
			3-Assets Total	002-Machinery and equipment other than transport equipment	+	-	7,000,000 <b>7,000,000</b>
			3-Assets Total				
		7-Administration Total			9,126,733	9,126,733	18,930,324
	+	8-Financial Manager	ment and Audit Service	I s	+	+	
		5ariolar Mariagel	2-Expense				
	1			012-Internal travel	2,645,220	2,645,220	0.000.000
	+		2-Expense Total	015-Office supplies	2,645,220	2,645,220	2,829,203 2,829,203
		8-Financial Manageme	ent and Audit Services	Total	2,645,220	2,645,220	2,829,203
	1	9-Human Resource	Management		+	<del>                                     </del>	
		- Haman Resource	2-Expense				
				012-Internal travel	532,572	532,572	920,494
	1			015-Office supplies 022-Food and rations	860,634	860,634	3,200,000
				024-Motor vehicle running expenses	12,000,000	12,000,000	12,834,636
			2-Expense Total		13,393,206	13,393,206	16,955,130
	1	9-Human Resource Ma	anagement Total		13,393,206	13,393,206	16,955,130
					,,,,,,,,	,,	
	020-Management a	nd Support Services T	otal		28,049,095	28,049,095	41,911,635
	172-Public Safety	and Security Services	<u> </u>				
	112 T dollo odloty	1-Preventive Policin					
	-		2-Expense	012 Internal traval	4 006 065	4 006 065	3 000 000
	1			012-Internal travel 015-Office supplies	4,006,965 4,755,169	4,006,965 4,755,169	3,000,000 18,488,291
				022-Food and rations	4,060,986	4,060,986	
				024-Motor vehicle running expenses	36,000,000	12,000,000	47,942,055
	1		2-Expense Total	025-Routine Maintenance of Assets	5,294,902 <b>54,118,022</b>	5,294,902 <b>30,118,022</b>	69,430,346
			2 Experies retai		0.11.101022	00 110 022	
		1-Preventive Policing	Total		54,118,022	30,118,022	69,430,346
		2-Detective, Investig	gative and Prosecution	I Services			
			2-Expense				
	+			012-Internal travel 015-Office supplies	5,277,551	5,277,551	6,000,000 3,000,000
				016-Medical supplies	908,578	908,578	971,772
				022-Food and rations	,-		144,732
	1		2-Expense Total	024-Motor vehicle running expenses	6.186.129	6,186,129	18,000,000 28,116,504
			z-Expense rotal		0,100,129	0,100,129	20,110,304
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	6,186,129	6,186,129	28,116,504
	1	4-Infrastructure and	Asset Management		+	<del>                                     </del>	
	1	+-minastructure and	2-Expense		<u> </u>		
				024-Motor vehicle running expenses			4,172,411
	+		2-Expense Total		+	<del>                                     </del>	4,172,411
			3-Assets				
	1			002-Machinery and equipment other than transport equipment	3,901,079	3,901,079	<del></del>
	1		3-Assets Total		3,901,079	3,901,079	
			0 / 100010				
		4-Infrastructure and As	sset Management Total		3,901,079	3,901,079	4,172,411
_			sset Management Tota			3,901,079	4,172,411
		4-Infrastructure and As	sset Management Tota Safety Services			3,901,079	4,172,411
			sset Management Tota	012-Internal travel		3,901,079 1,242,670	
			sset Management Tota Safety Services	012-Internal travel 015-Office supplies	3,901,079		6,000,000
			sset Management Tota Safety Services	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079		6,000,000 9,040,000
			sset Management Tota Safety Services	012-Internal travel 015-Office supplies	3,901,079		6,000,000
		5-Road Traffic and S	sset Management Total Safety Services 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079 1,242,670 1,242,670	1,242,670 1,242,670	6,000,000 9,040,000 1,329,101 16,369,101
			sset Management Total Safety Services 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079	1,242,670	6,000,000 9,040,000 1,329,101
	172-Public Safety a	5-Road Traffic and S	sset Management Total Safety Services 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079 1,242,670 1,242,670	1,242,670 1,242,670	6,000,000 9,040,000 1,329,101 16,369,101
050. Lines		5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services	sset Management Total Safety Services 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900	1,242,670 1,242,670 1,242,670 41,447,900	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362
050- Linga	172-Public Safety a	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services	sset Management Total Safety Services 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079  1,242,670  1,242,670	1,242,670 1,242,670 1,242,670	6,000,000 9,040,000 1,329,101 16,369,101
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Saind Security Services	sset Management Total Safety Services 2-Expense 2-Expense Total Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900	1,242,670 1,242,670 1,242,670 41,447,900	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services  otal  and Support Services	sset Management Total Cafety Services 2-Expense 2-Expense 2-Expense Total Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900	1,242,670 1,242,670 1,242,670 41,447,900	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Saind Security Services	sset Management Total Safety Services  2-Expense  2-Expense Total  fety Services Total  Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900	1,242,670 1,242,670 1,242,670 41,447,900	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services  otal  and Support Services	sset Management Total Cafety Services 2-Expense 2-Expense 2-Expense Total Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900  93,496,995	1,242,670 1,242,670 1,242,670 41,447,900 69,496,995	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362 159,999,997
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services  otal  and Support Services	sset Management Total Safety Services  2-Expense  2-Expense Total  fety Services Total  Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 022-Food and rations	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900  93,496,995  1,689,588  200,000	1,242,670 1,242,670 1,242,670 41,447,900 69,496,995	6,000,000 9,040,000 1,329,101 16,369,101 16,369,101 118,088,362 159,999,997
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services  otal  and Support Services	sset Management Total Safety Services  2-Expense  2-Expense Total  fety Services Total  Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900  93,496,995	1,242,670 1,242,670 1,242,670 41,447,900 69,496,995	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362 159,999,997
	adzi Police Satation T	5-Road Traffic and S  5-Road Traffic and Sa  nd Security Services  otal  and Support Services	sset Management Total  Cafety Services  2-Expense  2-Expense Total  Fety Services Total  Total  Seles  2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 022-Food and rations	3,901,079  1,242,670  1,242,670  1,242,670  65,447,900  93,496,995  1,689,588  200,000 5,419,285	1,242,670 1,242,670 1,242,670 41,447,900 69,496,995 1,689,588 200,000 3,464,185	6,000,000 9,040,000 1,329,101 16,369,101 118,088,362 159,999,997 5,360,000 3,200,000

Cost	ent Details						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
051- Kaw	020-Management	3-Cross Cutting Issu	3-Assets	002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	
			3-Assets Total		1,700,000	1,700,000	
		0.0	Total		0.000.070	7.050.770	0.500.000
		3-Cross Cutting Issues	otal		9,008,873	7,053,773	8,560,000
		7-Administration					
			2-Expense	O40 latera el laccal			1 1 1 0 0 0 0
				012-Internal travel 015-Office supplies			1,140,000 450,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			8,200,000
			2 Fynanas Tatal	025-Routine Maintenance of Assets			20,791,200
			2-Expense Total				30,981,20
		7-Administration Total					30,981,20
		8-Financial Manager	nent and Audit Service 2-Expense	\$ T			
			z-Expense	024-Motor vehicle running expenses			8,458,800
			2-Expense Total				8,458,80
						L .	0.450.00
		8-Financial Manageme	ent and Audit Services	l otal			8,458,80
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel	150,000	150,000	
				015-Office supplies 022-Food and rations	3,645,000 3,092,470	3,645,000 3,092,470	
				024-Motor vehicle running expenses	5,832,770	5,244,468	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			2-Expense Total		15,720,240	15,131,938	
	1	9-Human Resource Ma	anagement Total		15,720,240	15,131,938	
	1	o maman nesounce Ma	anagoment rotal		15,720,240	10,101,900	
	020-Management a	nd Support Services T	otal		24,729,113	22,185,711	48,000,00
	172-Public Safety	1-Preventive Policine			-	+	
	1	1-1 TOVETHING POHCIN	2-Expense			+	
				012-Internal travel	760,000	760,000	
	ļ		-	015-Office supplies	10,763,876	10,763,876	7,336,392
				022-Food and rations 024-Motor vehicle running expenses	3,300,000 6,815,475	3,300,000 6,815,475	39,553,130
				025-Routine Maintenance of Assets	0,013,473	0,613,473	9,600,00
			2-Expense Total	SEO FROMINO MAINTONATION OF FROMINO	21,639,351	21,639,351	56,489,52
		1-Preventive Policing	Total		21,639,351	21,639,351	56,489,522
		2-Detective. Investig	ative and Prosecution	I Services			
			2-Expense				
				012-Internal travel	420,000	420,000	1,920,000
				015-Office supplies 016-Medical supplies	2,395,000	2,395,000	800,000
				024-Motor vehicle running expenses	6,221,268	6,221,268	10,080,000
				025-Routine Maintenance of Assets	3,449,000	3,449,000	
			2-Expense Total		12,485,268	12,485,268	12,800,000
		2-Detective. Investigat	ive and Procesution C	prijaga Total	12,485,268	12.485.268	12,800,000
		2-Detective, investigat	ive and i losecution of	ivices Total	12,403,200	12,403,200	12,000,000
		3-Special Operations	S				
			2-Expense				
				012-Internal travel 015-Office supplies	220,000 510,000	220,000 510,000	3,400,000
				022-Food and rations	900,000	900,000	6,290,12
				024-Motor vehicle running expenses	14,775,480	13,284,996	20,000,00
				025-Routine Maintenance of Assets	2,480,408	2,480,408	
			2-Expense Total		18,885,888	17,395,404	29,690,128
		3-Special Operations 7	Total		18,885,888	17,395,404	29,690,128
		o oposiai oporationo i	Otal		10,000,000	11,000,101	20,000,120
		4-Infrastructure and					
_	1		2-Expense	042 lateral travel	100.00	400.00-	
	1			012-Internal travel 015-Office supplies	120,000 240,000	120,000 240,000	
	İ						
				022-Food and rations	300,000	300,000	
				024-Motor vehicle running expenses	300,000 593,600	-	
			2 Evnores Table		300,000 593,600 2,066,385	2,066,385	
			2-Expense Total	024-Motor vehicle running expenses	300,000 593,600	-	
		4-Infrastructure and As		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385	2,066,385	
			sset Management Tota	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985	2,066,385 2,726,385	
		4-Infrastructure and As	sset Management Tota Safety Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985	2,066,385 2,726,385	
			sset Management Tota	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 <b>3,319,985</b>	2,066,385 2,726,385 2,726,385	
			sset Management Tota Safety Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000	3,020,35
			sset Management Tota Safety Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000	2,066,385 2,726,385 2,726,385 440,000	
			sset Management Tota Safety Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000	
			sset Management Tota Safety Services 2-Expense	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260	10,000,00
		5-Road Traffic and S	sset Management Tota safety Services 2-Expense 2-Expense Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392	2,726,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 - 5,444,260 9,989,260	13,020,35
			sset Management Tota safety Services 2-Expense 2-Expense Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260	10,000,00 13,020,35
	172 Dublic Cofes	5-Road Traffic and S	sset Management Tota safety Services 2-Expense 2-Expense Total ety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260	10,000,00 13,020,35 13,020,35
	172-Public Safety a	5-Road Traffic and S	sset Management Tota safety Services 2-Expense 2-Expense Total ety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392	2,726,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 - 5,444,260 9,989,260	10,000,00 13,020,35 13,020,35
i1- Kawa	172-Public Safety a	5-Road Traffic and S  5-Road Traffic and Sal and Security Services	sset Management Tota safety Services 2-Expense 2-Expense Total ety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260	10,000,00 13,020,35 13,020,35 112,000,00
	le Police Station Tot	5-Road Traffic and S  5-Road Traffic and Sal and Security Services	sset Management Tota safety Services 2-Expense 2-Expense Total ety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668	10,000,00 13,020,35 13,020,35 112,000,00
	lle Police Station Tote	5-Road Traffic and S  5-Road Traffic and Sal  md Security Services	sset Management Tota safety Services 2-Expense 2-Expense 2-Expense Total tety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668	10,000,00 13,020,35 13,020,35 112,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Total safety Services 2-Expense 2-Expense 2-Expense Total fetty Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668	10,000,00 13,020,35 13,020,35 112,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Tota safety Services 2-Expense 2-Expense 2-Expense Total tety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668	10,000,00 13,020,35 13,020,35 112,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Total safety Services 2-Expense 2-Expense Total rety Services Total rotal communication Technol	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884 93,496,997	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668 86,421,379	10,000,00 13,020,35 13,020,35 112,000,00 160,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Tota safety Services 2-Expense  2-Expense Total sety Services Total Total sety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,446,132 5,444,260 12,437,392 12,437,392 12,437,392 3,000,000 1,208,837	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 64,235,668 86,421,379	10,000,00 13,020,35 13,020,35 112,000,00 160,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Total safety Services 2-Expense 2-Expense Total rety Services Total rotal communication Technol	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 3,319,985 440,000 3,665,000 440,000 2,448,132 5,444,260 12,437,392 12,437,392 68,767,884 93,496,997	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 9,989,260 64,235,668 86,421,379	10,000,00 13,020,35 13,020,35 112,000,00 160,000,00
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	sset Management Tota safety Services 2-Expense  2-Expense Total sety Services Total Total sety Services Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,446,132 5,444,260 12,437,392 12,437,392 12,437,392 3,000,000 1,208,837	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 64,235,668 86,421,379	10,000,000 13,020,350 13,020,350 112,000,000 160,000,000
	lle Police Station Tote	5-Road Traffic and S 5-Road Traffic and Sal and Security Services	set Management Total safety Services 2-Expense 2-Expense Total fety Services Total fotal  communication Technol 2-Expense 2-Expense Total	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 593,600 2,066,385 3,319,985 3,319,985 440,000 3,665,000 440,000 2,446,132 5,444,260 12,437,392 12,437,392 12,437,392 3,000,000 1,208,837	2,066,385 2,726,385 2,726,385 2,726,385 440,000 3,665,000 440,000 5,444,260 9,989,260 64,235,668 86,421,379	3,020,35( 10,000,000 13,020,35( 13,020,35( 112,000,000 160,000,000 2,480,000 8,200,000 8,200,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Jenue		1-Information and Con	nmunication Technolog	y Total	7,208,837	7,208,837	10,680,000
		7-Administration					
		7 Administration	2-Expense				
				012-Internal travel 024-Motor vehicle running expenses			1,400,000 13,999,210
				025-Routine Maintenance of Assets			6,939,081
			2-Expense Total				22,338,291
		7-Administration Total					22,338,291
		8-Financial Manager	I ment and Audit Service	I S			
			2-Expense	012-Internal travel			960,000
				015-Office supplies	480,000	480,000	1,108,837
				022-Food and rations 024-Motor vehicle running expenses	150,000 3,808,462	150,000 2,216,912	150,000 5,497,690
				025-Routine Maintenance of Assets	3,000,000	3,000,000	808,462
			2-Expense Total		7,438,462	5,846,912	8,524,989
		8-Financial Manageme	ent and Audit Services	Total	7,438,462	5,846,912	8,524,989
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel 015-Office supplies	1,000,000 766,912	1,000,000 766,912	990,000 465,732
				022-Food and rations	855,358	855,358	3,196,938
			2-Expense Total	024-Motor vehicle running expenses	1,199,700 <b>3,821,970</b>	2,622,270	1,267,530 <b>5,920,200</b>
		O Lluman Dansuran M			2 024 070	2 622 270	
		9-Human Resource Ma			3,821,970	2,622,270	5,920,200
	020-Management ar	nd Support Services T	otal		18,469,269	15,678,019	47,463,480
	172-Public Safety	and Security Service					
	<del> </del>	1-Preventive Policin	g 2-Expense		+	<del>-</del>	
			Z-Lxperise	012-Internal travel	8,764,000	8,764,000	6,384,000
	+			015-Office supplies 022-Food and rations	780,000 1,600,000	780,000 1,600,000	780,000 3,011,470
				024-Motor vehicle running expenses	18,162,760	8,362,000	26,088,750
			2-Expense Total	025-Routine Maintenance of Assets	16,470,000 <b>45,776,760</b>	16,470,000 <b>35,976,000</b>	12,238,300 48,502,520
					,		
			3-Assets	002-Machinery and equipment other than transport equipment	6,200,000	6,200,000	3,959,300
			3-Assets Total		6,200,000	6,200,000	3,959,300
		1-Preventive Policing	Total		51,976,760	42,176,000	52,461,820
		2 Detective Investig	estive and December	Considerate Constitution of the Constitution o			
		2-Detective, investig	2-Expense	Services			
				012-Internal travel 022-Food and rations	480,000 600,000	480,000 600,000	980,000 598,770
				024-Motor vehicle running expenses	2,036,650	-	4,037,880
			2-Expense Total	025-Routine Maintenance of Assets	3,000,000 <b>6,116,650</b>	3,000,000 4,080,000	2,500,000 <b>8,116,650</b>
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	6,116,650	4,080,000	8,116,650
		3-Special Operations					
			2-Expense	012-Internal travel	2,600,000	2,600,000	6,720,000
				015-Office supplies	120,000	120,000	720,000
				022-Food and rations 024-Motor vehicle running expenses	600,000 5,732,050	600,000 5,732,050	631,640 23,223,400
			0 F T-/-I	025-Routine Maintenance of Assets	1,793,442	1,793,442	20,793,442
			2-Expense Total		10,845,492	10,845,492	52,088,482
			3-Assets	002-Machinery and equipment other than transport equipment	1,102,397	1,102,397	4,869,568
			3-Assets Total	002-wachinery and equipment offer than transport equipment	1,102,397	1,102,397	4,869,568
		3-Special Operations	Total		11,947,889	11,947,889	56,958,050
					11,547,009	11,047,009	55,556,050
	+	4-Infrastructure and	Asset Management 2-Expense		+	1	
				012-Internal travel	1,900,000	1,900,000	
	<u> </u>			022-Food and rations 024-Motor vehicle running expenses	150,000 4,101,000	150,000	
				025-Routine Maintenance of Assets	5,397,431	5,397,431	
	<u> </u>		2-Expense Total		11,548,431	7,447,431	
		4-Infrastructure and As	sset Management Total		11,548,431	7,447,431	
	172-Public Safety a	nd Security Services	Total		81,589,730	65,651,320	117,536,520
052. M	e Police Station Tota				100,058,999	81,329,339	165,000,000
					100,058,999	01,329,339	000,000,601
053- PM	S B Division	and Support Services			+		
	ozo management		ommunication Technol	ogy			
	<del></del>		2-Expense	015-Office supplies	+		1,239,400
			2-Expense Total	2.2 2.000 cappings			1,239,400
			3-Assets		+	1	
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total		+		5,000,000
		1-Information and Con	nmunication Technolog	y Total			6,239,400
· <u></u>	<u> </u>	2-Planning, Monitori	ng and Evaluation		+		
		∠-riaiiiiiig, Monitofii	ng and Evaluation  2-Expense				
				015-Office supplies	+	1	100,000 <b>100,000</b>
			2-Expense Total			<u></u>	
			and Evaluation Total		1		100,000

	ent Details	la .		I».	1	T	
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issu	2-Expense			+	
			2 Expense	012-Internal travel			1,440,000
			2-Expense Total	015-Office supplies			3,510,00 <b>4,950,00</b>
			z-Expense rotal				
		3-Cross Cutting Issues	Total				4,950,00
		7-Administration					
			2-Expense				
				012-Internal travel	500,000	500,000	4 572 07
				015-Office supplies 022-Food and rations	3,085,000 1,290,940	3,085,000 1,290,940	1,572,07 1,385,18
				024-Motor vehicle running expenses	2,378,580	2,162,300	11,848,18
			2-Expense Total	025-Routine Maintenance of Assets	6,133,063 <b>13,387,583</b>	11,333,063 18,371,303	7,800,57 <b>22,606,01</b>
			z-Expense rotal		13,367,363	10,371,303	22,000,01
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	3,700,000 <b>3,700,000</b>	-	
			3-Assets Total		3,700,000	_	
		7-Administration Total			17,087,583	18,371,303	22,606,01
		8-Financial Manager	ment and Audit Service				
		0-1 irlanciai wanagei	2-Expense	Ī			
				012-Internal travel	1,260,000	1,260,000	780,00
	<del>                                     </del>		<del>                                     </del>	015-Office supplies 022-Food and rations	490,250	490,250	444,00 200,00
	<u>t                                    </u>			024-Motor vehicle running expenses	3,827,600		4,593,12
				025-Routine Maintenance of Assets	2,500,000	2,500,000	1,000,00
	<del>                                     </del>		2-Expense Total	<u> </u>	8,077,850	4,250,250	7,017,12
		<u> </u>	3-Assets		<u> </u>	<u>                                      </u>	
				002-Machinery and equipment other than transport equipment	1,500,000	-	
			3-Assets Total		1,500,000	-	
		8-Financial Manageme	I ent and Audit Services	Total	9,577,850	4,250,250	7,017,12
					,		
	<del>                                     </del>	9-Human Resource	Management 2-Expense			<del>                                     </del>	
			Z-Expense	012-Internal travel	300,000	300,000	1,440,00
				015-Office supplies	1,002,067	1,002,067	2,174,48
				022-Food and rations 024-Motor vehicle running expenses	1,440,000	1,440,000	3,331,47 981,50
				025-Routine Maintenance of Assets			960,000
			2-Expense Total		2,742,067	2,742,067	8,887,46
		9-Human Resource M	anagament Total		2,742,067	2,742,067	8,887,46
		9-numan Resource IVI	anagement rotal		2,742,067	2,742,007	0,007,40
	020-Management ar	nd Support Services T	otal		29,407,500	25,363,620	49,800,00
	172 Bublic Safety	and Security Service					
	172-1 ublic Salety	1-Preventive Policin					
			2-Expense				
				012-Internal travel 015-Office supplies	1,200,000 2,152,000	1,200,000 2,152,000	1,440,00 10,940,00
				022-Food and rations	1,270,000	1,270,000	1,096,23
				024-Motor vehicle running expenses	20,641,700	20,641,700	43,758,46
			0 F T-1-1	025-Routine Maintenance of Assets	5,050,000	5,050,000	5,560,00
			2-Expense Total		30,313,700	30,313,700	62,794,69
		1-Preventive Policing	Total		30,313,700	30,313,700	62,794,69
		2 Detective Investig	gative and Prosecution	Sandaga			
		Z-Detective, investig	2-Expense	Services			
				015-Office supplies	500,000		
			2-Expense Total		500,000	500,000	
		2-Detective. Investigat	I tive and Prosecution Se	L ervices Total	500,000	500,000	
		L Botodivo, mvooliga	TVO GITO T TOCCOGNICIT CO	TVICO TOTAL		000,000	
	+	0.0 1.10 11					
	1	3-Special Operation					
		3-Special Operation	S 2-Expense	012-Internal travel	1,300.000	1,300.000	3,400.00
		3-Special Operation		012-Internal travel 015-Office supplies	1,300,000 4,900,703	4,900,703	2,998,22
		3-Special Operation:		015-Office supplies 022-Food and rations	4,900,703 3,990,793	4,900,703 3,990,793	2,998,22 1,092,23
		3-Special Operation		015-Office supplies	4,900,703 3,990,793 23,392,104	4,900,703 3,990,793 22,838,630	2,998,22 1,092,23 32,570,61
		3-Special Operation		015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793	4,900,703 3,990,793 22,838,630 4,220,200	2,998,22 1,092,23 32,570,61 7,344,24
			2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31
		3-Special Operation  3-Special Operations	2-Expense 2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31
	172-Public Safety a		2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31
		3-Special Operations	2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31
053- PMS E	172-Public Safety a B Division Total	3-Special Operations	2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31
	B Division Total S C Division	3-Special Operations and Security Services	2-Expense Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	3,400,000 2,998,22: 1,092,23: 32,570,611 7,344,244 47,405,311 47,405,311 110,200,000
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense  2-Expense Total  Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense  2-Expense Total  Total  Total  sommunication Technology	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense  2-Expense Total  Total	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense Total  Total  Total  Sommunication Technolo  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense  2-Expense Total  Total  Total  sommunication Technology	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense Total  Total  Total  Sommunication Technolo  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense Total  2-Expense Total  Total  Total  2-Expense Total  2-Expense  2-Expense  2-Expense Total  3-Assets	015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00
	B Division Total S C Division	3-Special Operations on Security Services and Support Services	2-Expense Total  Total  Total  Sommunication Technole 2-Expense  2-Expense Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and C	2-Expense Total  2-Expense Total  Total  Total  2-Expense Total  2-Expense  2-Expense  2-Expense Total  3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00 7,000,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and Co	2-Expense Total  Total  Total  Total  2-Expense Total  2-Expense  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00 7,000,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and C	2-Expense Total  2-Expense Total  Total  Total  2-Expense  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets  mmunication Technolog	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00 7,000,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and Co	2-Expense Total  Total  Total  Total  2-Expense Total  2-Expense  2-Expense  2-Expense Total  3-Assets  3-Assets Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  027-Office supplies 027-Office supplies 027-Food and rations  007-Machinery and equipment other than transport equipment	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 3,000,00 2,200,00 5,200,00 7,000,00 7,000,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and Co	2-Expense Total  2-Expense Total  Total  Total  2-Expense  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets  mmunication Technolog	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  035-Routine Maintenance of Assets  015-Office supplies 022-Food and rations  002-Machinery and equipment other than transport equipment  y Total  015-Office supplies 022-Food and rations	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 2,200,00 5,200,00 7,000,00 12,200,00 316,61 316,61 500,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and Co	2-Expense Total  Total  Total  Total  2-Expense Total  2-Expense  2-Expense  3-Assets  3-Assets Total  mmunication Technolog  tes  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  039-Wall Company of Assets  049-Wall Company of Assets 049-Wall Company of Assets 059-Wall Company of Assets 079-Wall Company of Assets 0	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31 110,200,00 160,000,00 2,200,00 5,200,00 7,000,00 7,000,00 12,200,00 12,200,00 12,200,00 5,200,00
	B Division Total S C Division	3-Special Operations and Security Services and Support Services 1-Information and Co	2-Expense Total  2-Expense Total  Total  Total  2-Expense  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets  mmunication Technolog	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets  035-Routine Maintenance of Assets  015-Office supplies 022-Food and rations  002-Machinery and equipment other than transport equipment  y Total  015-Office supplies 022-Food and rations	4,900,703 3,990,793 23,392,104 4,220,200 37,803,800 37,803,800	4,900,703 3,990,793 22,838,630 4,220,200 37,250,326 37,250,326 68,064,026	2,998,22 1,092,23 32,570,61 7,344,24 47,405,31 47,405,31

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre							
		7-Administration	2-Expense				
				012-Internal travel	1,240,000	1,240,000	500,00
				015-Office supplies 022-Food and rations	6,448,416 5,800,000	6,448,416 5,800,000	5,524,98 5,500,00
				024-Motor vehicle running expenses	6,545,183	6,122,313	5,600,00
			2-Expense Total	025-Routine Maintenance of Assets	10,300,000 <b>30,333,599</b>	10,300,000 <b>29,910,729</b>	9,158,40 <b>26,283,38</b>
		7 Administration Total			30,333,599	29,910,729	
		7-Administration Total			30,333,599	29,910,729	26,283,38
		8-Financial Manager	ment and Audit Service	es T			
			2-Expense	012-Internal travel			420,00
				015-Office supplies			80,00
			2-Expense Total	024-Motor vehicle running expenses			400,00 <b>900,00</b>
		8-Financial Manageme	ent and Audit Services	l Otal			900,00
		9-Human Resource					
			2-Expense	015-Office supplies			100,00
				022-Food and rations			3,400,00
			2-Expense Total	024-Motor vehicle running expenses			1,600,00 <b>5,100,00</b>
		9-Human Resource M	anagement Total				5,100,00
	020-Management a	nd Support Services T	otal		30,333,599	29,910,729	51,000,00
	172-Public Safety	and Security Service	<u> </u> s		1		
	uzo ouiety	1-Preventive Policin	g				
	1		2-Expense	012-Internal travel	2.900.000	2,900,000	1,760,00
				015-Office supplies	1,958,400	1,958,400	2,358,40
				022-Food and rations 023-Other goods and services	1,900,000 400,000	1,900,000 400,000	2,880,00
				024-Motor vehicle running expenses	34,700,000	24,695,437	46,500,00
			2-Expense Total	025-Routine Maintenance of Assets	8,240,000 <b>50,098,400</b>	8,240,000 <b>40,093,837</b>	11,000,00 <b>64,498,40</b>
			2-Expense rotal		50,098,400	40,093,837	04,490,40
		1-Preventive Policing	Total		50,098,400	40,093,837	64,498,40
		3-Special Operation	S				
			2-Expense	040 lateral transfer	1 000 000	4 000 000	0.000.00
				012-Internal travel 015-Office supplies	1,600,000 1,100,000	1,600,000 1,100,000	2,800,00 1,001,60
				022-Food and rations	3,325,183	3,325,183	2,800,00
				023-Other goods and services 024-Motor vehicle running expenses	6,754,817	-	400,00 36,000,00
				025-Routine Maintenance of Assets	7,900,000	7,900,000	11,500,00
			2-Expense Total		20,680,000	13,925,183	54,501,60
		3-Special Operations	Total		20,680,000	13,925,183	54,501,60
	172-Public Safety a	nd Security Services	Total		70,778,400	54,019,020	119,000,00
		ina documy doi vidos	- Ottai				
54- PMS	C Division Total				101,111,999	83,929,749	170,000,00
055- PM	S D Division						
	020-Management	and Support Services 2-Planning, Monitori					
			2-Expense				
				012-Internal travel 015-Office supplies	2,220,000 3,515,000	2,220,000 3,515,000	
				022-Food and rations	550,000	550,000	
	+			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,352,890 7,500,000	2,000,000 7,500,000	
			2-Expense Total		19,137,890	15,785,000	
	<u> </u>		3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
	<u> </u>		3-Assets Total		2,000,000	2,000,000	
		2-Planning, Monitoring	and Evaluation Total		21,137,890	17,785,000	
		9-Human Resource	Management				
		J-Human Nesoulce	2-Expense				
				012-Internal travel 015-Office supplies			2,170,00 8,100,90
				022-Food and rations			8,193,20
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			17,485,90 4,000,00
			2-Expense Total	020 NOGGIE Mantenance of Assets			39,950,00
	1				1		
			3-Assets	002-Machinery and equipment other than transport equipment			2,000,00
			3-Assets Total				2,000,00
		9-Human Resource M	anagement Total				41,950,00
	020 M				04 105 005	49 905 005	
	UZU-IVIANAGEMENT A	nd Support Services T	otal	1	21,137,890	17,785,000	41,950,00
_	172-Public Safety	and Security Service					
	+	1-Preventive Policin	g 2-Expense				
			granner.	012-Internal travel	4,670,000	4,670,000	5,860,00
	1			015-Office supplies 022-Food and rations	5,913,242 1,200,000	5,913,242 1,200,000	17,196,30 13,300,00
				023-Other goods and services	800,000	800,000	500,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	30,342,770 6,346,098	23,500,000	39,693,70
			2-Expense Total	020-Noutine Maintenance of Assets	6,346,098 <b>49,272,110</b>	6,346,098 <b>42,429,340</b>	7,000,00 <b>83,550,00</b>
	+		3-Assets				

#### Vote 341: Malawi Police Service

Recurrent Details

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Preventive Policing	3-Assets Total				2,500,000
		1-Preventive Policing	Total		49,272,110	42,429,340	86,050,000
						, , , , ,	, ,
		3-Special Operation	2-Expense				
			2 Expense	015-Office supplies			2,000,000
				022-Food and rations 024-Motor vehicle running expenses	-		5,000,000 10,000,000
				025-Routine Maintenance of Assets			5,000,000
			2-Expense Total				22,000,000
		3-Special Operations	Total				22,000,000
						40.400.040	
	172-Public Safety a	nd Security Services	Total		49,272,110	42,429,340	108,050,000
055- PMS I	D Division Total				70,410,000	60,214,340	150,000,000
056- DMS	S E Division				-		
030- FIVE	020-Management	and Support Services	<u>!</u>				
		7-Administration	0.5				
			2-Expense	012-Internal travel	1,660,000	1,660,000	2,496,000
				015-Office supplies	600,102	600,102	11,971,440
				023-Other goods and services 024-Motor vehicle running expenses	792,000 1,582,986	792,000 1,582,986	836,000 12,296,560
				025-Routine Maintenance of Assets	1,362,960	1,362,960	6,200,000
			2-Expense Total		4,635,088	4,635,088	33,800,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000
			3-Assets Total				4,000,000
	<b>†</b>	7-Administration Total			4,635,088	4,635,088	37,800,000
					.,000,000	.,500,030	2.,500,000
	<del>                                     </del>	9-Human Resource	Management 2-Expense			<del>                                     </del>	<u> </u>
			2-Expense	012-Internal travel	490,000	490,000	1,200,000
				015-Office supplies			200,000
	<del> </del>			022-Food and rations 025-Routine Maintenance of Assets	1,849,125 8,059,040	1,849,125 8,059,040	2,800,000
			2-Expense Total	023-Routine Waintenance of Assets	10,398,165	10,398,165	4,200,000
		9-Human Resource M	anagement Total		10,398,165	10,398,165	4,200,000
	020-Management a	nd Support Services T	Total		15,033,253	15,033,253	42,000,000
	470 Politic Octob						
	1/2-Public Safety	and Security Service  1-Preventive Policin					
			2-Expense				
				012-Internal travel 015-Office supplies	2,500,000 413,800	2,500,000 413,800	4,998,400 8,460,070
				024-Motor vehicle running expenses	6,479,580		
			2-Expense Total		9,393,380		39,994,500
		1-Preventive Policing	Total		9,393,380	9,393,380	39,994,500
		1-1 revenuve r olicing	Total		9,393,300	9,595,500	39,994,300
		3-Special Operation					
			2-Expense	012-Internal travel	5,500,000	5,500,000	13,200,000
				015-Office supplies	2,489,062	2,489,062	5,000,000
				022-Food and rations	7,000,000	7,000,000 18,744,304	14,599,560
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	18,744,304 6,000,000	6,000,000	5,000,000
			2-Expense Total		39,733,366		
			3-Assets				
			J-A33613	002-Machinery and equipment other than transport equipment	6,250,000	6,250,000	
			3-Assets Total		6,250,000	6,250,000	
		3-Special Operations	Total		45,983,366	45,983,366	37,799,560
					,000,000	.5,500,000	2.,, 00,000
	<u> </u>	4-Infrastructure and	Asset Management 2-Expense			<u> </u>	<del>                                     </del>
			2-Expense	025-Routine Maintenance of Assets			20,205,940
			2-Expense Total				20,205,940
	<del>                                     </del>	4-Infrastructure and A	sset Management Total	<u> </u>	1	<del> </del>	20,205,940
	<u> </u>				<u> </u>	<u> </u>	
-	172-Public Safety a	nd Security Services	Total		55,376,746	55,376,746	98,000,000
056- PMS F	E Division Total				70,409,999	70,409,999	140,000,000
					. 5,400,000	. 0, 700,033	5,500,000
057- Sou	th East Regional Pol					<del> </del>	<del> </del>
	020-Management	1-Information and Co	s ommunication Technology	u ogy		1	<del> </del>
			2-Expense				
	+			012-Internal travel 015-Office supplies	4,480,000 400,000	4,480,000 400,000	900,000
				024-Motor vehicle running expenses	1,968,480	1,500,000	
			2 Funer T : :	025-Routine Maintenance of Assets	2,000,000	2,000,000	
			2-Expense Total		8,848,480	8,380,000	5,600,000
				i e	1		
			3-Assets				8,500,000
				002-Machinery and equipment other than transport equipment			
			3-Assets Total	002-Machinery and equipment other than transport equipment			
		1-Information and Con			8,848,480	8,380,000	8,500,000
			3-Assets Total		8,848,480	8,380,000	8,500,000
		1-Information and Con 2-Planning, Monitori	3-Assets Total nmunication Technolog ng and Evaluation		8,848,480	8,380,000	8,500,000
			3-Assets Total	y Total 012-Internal travel	800,000	800,000	8,500,000 14,100,000
			3-Assets Total nmunication Technolog ng and Evaluation	y Total  012-Internal travel 015-Office supplies	800,000 320,000	800,000 320,000	8,500,000 14,100,000
			3-Assets Total nmunication Technolog ng and Evaluation	y Total 012-Internal travel	800,000 320,000 984,240	800,000 320,000 980,000	8,500,000 14,100,000
		2-Planning, Monitori	3-Assets Total munication Technolog ng and Evaluation 2-Expense	y Total  012-Internal travel 015-Office supplies	800,000 320,000	800,000 320,000 980,000	8,500,000 14,100,000

	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre	.5	· -					
		3-Cross Cutting Issu	2-Expense				
			2 Expense	012-Internal travel	1,600,000	1,600,000	2,100,000
	<u> </u>			015-Office supplies 022-Food and rations	313,320 930,712	313,320 930,712	2,700,000
				024-Motor vehicle running expenses	1,788,036	1,646,216	3,000,000
			2-Expense Total		4,632,068	4,490,248	7,800,000
		3-Cross Cutting Issues	Total		4,632,068	4,490,248	7,800,000
					1,000,000	1,100,0	.,,
		7-Administration	2 5				
			2-Expense	012-Internal travel	1,120,000	1,120,000	500,000
				015-Office supplies	647,702	647,702	100,000
				022-Food and rations	2,499,000	2,499,000	7,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,006,112	1,000,000	34,590,000
			2-Expense Total		5,272,814	5,266,702	42,390,000
		7 Administration Tatal			F 272 044	F 200 702	42,390,00
		7-Administration Total			5,272,814	5,266,702	42,390,00
		8-Financial Manager	ment and Audit Service	S			
			2-Expense	012-Internal travel	5,200,000	5,200,000	5,000,00
				015-Office supplies	768,000	768,000	240,00
				022-Food and rations	160,000	160,000	
			2-Expense Total	024-Motor vehicle running expenses	1,148,280 7,276,280	1,100,000 <b>7,228,000</b>	900,00 <b>6,140,00</b>
			2-Expense rotal		7,270,200	7,228,000	6,140,00
			3-Assets				
	1		3-Assets Total	002-Machinery and equipment other than transport equipment	2,500,000 <b>2,500,000</b>	2,500,000 <b>2,500,000</b>	1,500,00 <b>1,500,00</b>
	1		O MOOCES TUISI		۷,500,000	2,500,000	1,300,00
		8-Financial Manageme	ent and Audit Services	Total	9,776,280	9,728,000	7,640,00
	1	0-Humon Deserve	Management		<del> </del>		
	1	9-Human Resource	2-Expense		+		
				012-Internal travel			3,000,00
	1			015-Office supplies 022-Food and rations	+		70,00 400,00
				024-Motor vehicle running expenses			1,900,00
				025-Routine Maintenance of Assets			500,00
			2-Expense Total				5,870,00
		9-Human Resource Ma	anagement Total				5,870,00
	020-Management a	nd Support Services T	otal		30,633,882	29,964,950	77,800,00
	172-Public Safety	and Security Services	I S				
		1-Preventive Policin	9				
			2-Expense	012-Internal travel	27,920,000	27,920,000	12,300,000
				015-Office supplies	4,631,374	4,631,374	2,170,000
				022-Food and rations	1,986,420	1,986,420	1,650,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	16,004,836 6,000,000	16,004,836 6,000,000	23,000,000
			2-Expense Total	025-Routine Maintenance of Assets	56,542,630	56,542,630	41,120,00
					,.		, , , , ,
	-						
			3-Assets	002-Machinery and equipment other than transport equipment			2 000 000
			3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment			
			3-Assets Total	002-Machinery and equipment other than transport equipment			2,000,00
		1-Preventive Policing	3-Assets Total	002-Machinery and equipment other than transport equipment	56,542,630	56,542,630	2,000,00
			3-Assets Total		56,542,630	56,542,630	2,000,00
			3-Assets Total Total	Services			<b>2,000,00</b> 43,120,00
			3-Assets Total Total ative and Prosecution	Services 012-Internal travel	11,854,400	11,854,400	2,000,00 43,120,00 8,400,00
			3-Assets Total Total ative and Prosecution	Services	11,854,400 2,018,430	11,854,400 2,018,430	2,000,00 43,120,00 8,400,00 3,930,00
			3-Assets Total  Total  ative and Prosecution	Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224	11,854,400 2,018,430 532,080 10,000,000	2,000,00 43,120,00 8,400,00 3,930,00 1,000,00 19,300,00
			3-Assets Total Total attive and Prosecution 2-Expense	Services 012-Internal travel 015-Office supplies 022-Food and rations	11,854,400 2,018,430 532,080 11,581,224 7,301,840	11,854,400 2,018,430 532,080 10,000,000 7,301,840	2,000,00 43,120,00 8,400,00 3,930,00 1,000,00 19,300,00 8,630,00
			3-Assets Total  Total  ative and Prosecution	Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224	11,854,400 2,018,430 532,080 10,000,000	2,000,00 43,120,00 8,400,00 3,930,00 1,000,00 19,300,00 8,630,00
			3-Assets Total Total attive and Prosecution 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750	2,000,00 43,120,00 8,400,00 3,930,00 1,000,00 19,300,00 41,260,00
			3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets	Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750	2,000,00 43,120,00 8,400,00 3,930,00 1,000,00 19,300,00 41,260,00 11,500,00
		2-Detective, Investig	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 11,500,00
		2-Detective, Investig	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 11,500,00
		2-Detective, Investig	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets tive and Prosecution Set	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 11,500,00
		2-Detective, Investig	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets tive and Prosecution Set	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 8,630,00 41,260,00  11,500,00 52,760,00
		2-Detective, Investig	3-Assets Total Total Attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 2,240,000	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00  11,500,00  11,000,00  11,000,00
		2-Detective, Investig	3-Assets Total Total Attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 34,343,258	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 11,500,00 11,500,00 11,000,00 8,600,00 8,600,00
		2-Detective, Investig	3-Assets Total Total Attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 2,240,000	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 21,500,00
		2-Detective, Investig	3-Assets Total Total Attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total Assets Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 11,500,00 11,500,00 11,500,00 21,500,00 21,500,00 3,000,00 3,000,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280 13,795,854	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total ative and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution St 2-Expense 2-Expense 2-Expense Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280 13,795,854	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total ative and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution St 2-Expense 2-Expense 2-Expense Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 34,343,258  2,240,000 710,620 10,473,954 371,280 13,795,854	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280 13,795,854 100,000 300,000	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 9,841,900	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  arvices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 1,055,284 2,240,000 710,620 10,473,954 371,280 13,795,854  100,000 300,000 106,896	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment  ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 34,343,258  2,240,000 710,620 10,473,954 13,795,854  100,000 300,000 106,896 6,988,104	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896 4,900,000	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense Asset Management	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  arvices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 1,055,284 2,240,000 710,620 10,473,954 371,280 13,795,854  100,000 300,000 106,896	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense 4-Expense 2-Expense 2-Expense 2-Expense 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280 13,795,854 13,795,854 100,000 300,000 106,896 6,988,104 12,797,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896 4,900,000 12,797,918 18,204,814	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Sets 2-Expense 2-Expense 2-Expense 4-Asset Management 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 34,343,258  2,240,000 710,620 10,473,954 371,280 13,795,854  100,000 300,000 106,896 6,988,104 12,797,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896 4,900,000 12,797,918	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets Total tive and Prosecution St 2-Expense 2-Expense 2-Expense 2-Expense Total asset Management 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 371,280 13,795,854 13,795,854 100,000 300,000 106,896 6,988,104 12,797,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896 4,900,000 12,797,918 18,204,814	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 8,600,00 21,500,00 3,000,00 44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets Total tive and Prosecution St 2-Expense 2-Expense 2-Expense 2-Expense Total asset Management 2-Expense	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974  1,055,284 1,055,284 1,055,284 2,240,000 710,620 10,473,954 371,280 13,795,854  100,000 300,000 106,896 6,988,104 12,797,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 9,841,900 100,000 300,000 106,896 4,900,000 12,797,918 18,204,814	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 11,500,00 21,500,00 3,000,00 44,100,00  44,100,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets Total Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Asset Management 2-Expense 3-Asset Management 3-Asset Management 3-Expense 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 13,795,854 13,795,854 100,000 300,000 106,896 6,988,104 12,797,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 106,896 4,900,000 12,797,918 18,204,814 18,204,814	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 19,300,00 41,260,00  11,500,00 52,760,00  11,000,00 44,100,00 44,100,00  30,800,00  30,800,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets Total Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Asset Management 2-Expense 3-Asset Management 3-Asset Management 3-Expense 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ervices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 1,055,284 34,343,258 2,240,000 710,620 10,473,954 13,795,854 13,795,854 100,000 300,000 106,896 6,988,104 12,797,918 20,292,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 100,000 300,000 10,6896 4,900,000 12,797,918 18,204,814 18,204,814 18,204,814	2,000,00  43,120,00  8,400,00 3,930,00 1,000,00 11,500,00 11,500,00 11,500,00 21,500,00 3,000,00 44,100,00 30,000 30,000,00 30,000,00 30,000,00
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets Total Total Total attive and Prosecution 2-Expense 2-Expense Total 3-Assets 3-Assets Total tive and Prosecution Si s 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Asset Management 2-Expense 3-Asset Management 3-Asset Management 3-Expense 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total 3-Asset Management Total	Services  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment envices Total  012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 027-Food and rations 028-Routine Maintenance of Assets  016-Office supplies 027-Food and rations 028-Routine Maintenance of Assets	11,854,400 2,018,430 532,080 11,581,224 7,301,840 33,287,974 1,055,284 1,055,284 1,055,284 2,240,000 710,620 10,473,954 371,280 13,795,854 13,795,854 100,000 300,000 106,896 6,988,104 12,797,918 20,292,918 20,292,918	11,854,400 2,018,430 532,080 10,000,000 7,301,840 31,706,750 1,055,284 1,055,284 32,762,034 2,240,000 710,620 6,520,000 371,280 9,841,900 106,896 4,900,000 12,797,918 18,204,814 18,204,814	2,000,000 2,000,000 43,120,000 8,400,000 3,930,000 10,000,000 11,500,000 11,500,000 21,500,000 21,500,000 44,100,000 44,100,000 44,100,000 44,100,000 45,20,000 800,000 520,000 800,000 520,000 800,000 5,100,000 3,000,000 3,000,000 3,000,000 3,000,000

#### Vote 341: Malawi Police Service

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 057- South	172-Public Safety a	5-Road Traffic and Sa	fety Services				
			3-Assets	002-Machinery and equipment other than transport equipment	1,547,000	1,547,000	2,000,000
			3-Assets Total	one made in the second	1,547,000		2,000,000
		5-Road Traffic and Sa	fety Services Total		14,147,458	11,064,178	42,220,000
	172-Public Safety	and Security Services	Total		139,122,118	128,415,556	182,200,000
057.0							
057- South	East Regional Poli	ce Headquarters Total			169,756,000	158,380,506	260,000,000
058 - Cer		Police Headquarters t and Support Services					
	ozo managemen		ommunication Technol	ogy			
			2-Expense	012-Internal travel	500,000	500,000	
				015-Office supplies 022-Food and rations	2,140,704 810,200	2,140,704 810,200	
				024-Motor vehicle running expenses	1,539,500	-	
			2-Expense Total	025-Routine Maintenance of Assets	250,000 <b>5,240,404</b>	250,000 3,700,904	
					-, -, -,	., ,	
			3-Assets	002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	
			3-Assets Total		6,500,000	6,500,000	
		1-Information and Con	nmunication Technolog	y Total	11,740,404	10,200,904	
		2-Planning, Monitori	ng and Evaluation				
			2-Expense	040 [44-4-4]	4.070.000	4.070.000	0.700.000
				012-Internal travel 015-Office supplies	1,270,000 1,829,400	1,270,000 1,829,400	3,700,000
	<u> </u>	<u> </u>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,278,900 1,429,156	1,429,156	4,200,000
			2-Expense Total	020 Routine Manitenance Of Assets	6,807,456	4,528,556	7,900,000
		2-Planning, Monitoring	and Evaluation Total		6,807,456	4,528,556	7,900,000
					0,007,400	7,020,000	7,300,000
	1	3-Cross Cutting Issu	2-Expense		+	1	
				012-Internal travel	444.000	444.000	835,000
				015-Office supplies 022-Food and rations	444,000 1,726,420	444,000 1,726,420	2,765,000
			2-Expense Total	024-Motor vehicle running expenses	1,955,366 <b>4,125,786</b>	2,170,420	4,600,000 <b>8,200,000</b>
		3-Cross Cutting Issues	s Total		4,125,786	2,170,420	8,200,000
		7-Administration					
			2-Expense	012-Internal travel	1,686,000	1,686,000	
				015-Office supplies 016-Medical supplies	2,731,000 500,000	2,731,000 500,000	1,500,000
				022-Food and rations	720,000	720,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,922,000	-	20,735,000 8,200,000
			2-Expense Total		10,559,000	5,637,000	30,435,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	632,000 <b>632,000</b>	632,000 <b>632,000</b>	10,500,000 10,500,000
			3-Assets Total				
		7-Administration Total			11,191,000	6,269,000	40,935,000
		8-Financial Manager	ment and Audit Service	S I			
			2-Expense	012-Internal travel	1,560,000		3,630,000
				015-Office supplies 022-Food and rations	2,172,790 1,302,840	2,172,790 1,302,840	5,895,000 1,170,000
				024-Motor vehicle running expenses	713,044		
			2-Expense Total	025-Routine Maintenance of Assets	820,900 <b>6,569,574</b>	820,900 <b>5,856,530</b>	2,500,000 <b>13,195,000</b>
					-,,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			3-Assets	002-Machinery and equipment other than transport equipment	575,700	575,700	
			3-Assets Total		575,700	575,700	
		8-Financial Manageme	ent and Audit Services	Total	7,145,274	6,432,230	13,195,000
		9-Human Resource	Management				
			2-Expense	DIO Literal Laurel			
		<u> </u>		012-Internal travel 015-Office supplies	780,400	780,400	6,480,000 1,000,000
				022-Food and rations 024-Motor vehicle running expenses	1,330,280 1,284,434	1,330,280	6,420,000
		1	2 Evenes Total	02-4 Motor verifice running expenses	3,395,114	2,110,680	13,900,000
			2-Expense Total				10.000.000
		9-Human Resource M			3,395 114	2.110 680	13,900 000
	000 M	9-Human Resource M	anagement Total		3,395,114	2,110,680	
	020-Management a	9-Human Resource Mand Support Services 1	anagement Total		3,395,114 44,405,034	2,110,680 31,711,790	
		and Support Services T	anagement Total				
		nd Support Services T	anagement Total		44,405,034	31,711,790	84,130,000
		and Support Services T	anagement Total	012-Internal travel 015-Office supplies	44,405,034	31,711,790 4,370,000	84,130,000 4,100,000
		and Support Services T	anagement Total	015-Office supplies 022-Food and rations	44,405,034 4,370,000 6,409,608 1,684,000	31,711,790 4,370,000 6,409,608 1,684,000	4,100,000 8,100,000 3,200,000
		and Support Services T	anagement Total	015-Office supplies	44,405,034 4,370,000 6,409,608	31,711,790 4,370,000 6,409,608	4,100,000 8,100,000 3,200,000
		and Support Services T	anagement Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	44,405,034 4,370,000 6,409,608 1,684,000 20,083,700	4,370,000 6,409,608 1,684,000	4,100,000 8,100,000 3,200,000 30,100,000
		and Support Services T	anagement Total  Total  S S  Q  2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	44,405,034 4,370,000 6,409,608 1,684,000 20,083,700 1,862,600	31,711,790 4,370,000 6,409,608 1,684,000 1,862,600	4,100,000 8,100,000 3,200,000 30,100,000
		and Support Services T	anagement Total  otal  s g 2-Expense  2-Expense Total  3-Assets	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	44,405,034 4,370,000 6,409,608 1,684,000 20,083,700 1,862,600 34,409,908	31,711,790 4,370,000 6,409,608 1,684,000 1,862,600 14,326,208	4,100,000 8,100,000 3,200,000 30,100,000
		nd Support Services T  y and Security Service  1-Preventive Policin	anagement Total  otal  s g 2-Expense  2-Expense Total  3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	44,405,034 4,370,000 6,409,608 1,684,000 20,083,700 1,862,600 34,409,908 979,600 979,600	31,711,790 4,370,000 6,409,608 1,684,000 - 1,862,600 14,326,208 979,600 979,600	84,130,000 4,100,000 8,100,000 3,200,000 30,100,000 45,500,000
		and Support Services T	anagement Total  otal  s g 2-Expense  2-Expense Total  3-Assets 3-Assets Total	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	44,405,034 4,370,000 6,409,608 1,684,000 20,083,700 1,862,600 34,409,908	31,711,790 4,370,000 6,409,608 1,684,000 1,862,600 14,326,208	13,900,000  84,130,000  4,100,000  8,100,000  3,200,000  30,100,000  45,500,000

Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
000		2-Detective, Investig	2-Expense	OLO latera di Lavari	0.007.000	0.007.000	
				012-Internal travel 015-Office supplies	3,667,000 3,199,230	3,667,000 3,199,230	13,700,000
				022-Food and rations 024-Motor vehicle running expenses	849,400 9,943,270	849,400 3,000,000	4,500,000 20,600,000
				025-Routine Maintenance of Assets			3,000,000
			2-Expense Total		17,658,900	10,715,630	41,800,000
			3-Assets	200 Marking and a six and all and a six and a	040.000	0.40.000	
			3-Assets Total	002-Machinery and equipment other than transport equipment	942,000 <b>942,000</b>	942,000 <b>942,000</b>	
		2 Detective Investiget	tive and Prosecution Se	prijaga Total	18,600,900	11,657,630	41,800,000
				sivices Total	18,000,900	11,657,630	41,800,000
		3-Special Operations	2-Expense				
			2 Expense	012-Internal travel	1,160,000	1,160,000	14,400,000
				015-Office supplies 022-Food and rations	2,971,300 3,596,500	2,971,300 3,596,500	3,200,000
				024-Motor vehicle running expenses	16,280,560	13,546,000	30,500,000
			2-Expense Total	025-Routine Maintenance of Assets	12,001,698 <b>36,010,058</b>	12,001,698 33,275,498	10,470,000 <b>58,570,000</b>
		3-Special Operations 1	Fotal		36,010,058	33,275,498	58,570,000
					30,010,030	33,273,490	30,370,000
		4-Infrastructure and	Asset Management 2-Expense				
				025-Routine Maintenance of Assets	6,423,300	6,423,300	
			2-Expense Total		6,423,300	6,423,300	
		4-Infrastructure and As	sset Management Total		6,423,300	6,423,300	
		5-Road Traffic and S	Safety Services				
			2-Expense	012-Internal travel	5,420,000	5,420,000	4 100 000
				015-Office supplies	1,477,000	1,477,000	4,100,000 4,900,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,548,000 3,111,500	10,320,000 3,111,500	10,500,000 2,500,000
			2-Expense Total	025-Routine Maintenance of Assets	24,556,500	20,328,500	22,000,000
	-		3-Assets				
				002-Machinery and equipment other than transport equipment	4,370,700	4,370,700	8,000,000
			3-Assets Total		4,370,700	4,370,700	8,000,000
		5-Road Traffic and Sal	fety Services Total		28,927,200	24,699,200	30,000,000
	172-Public Safety a	nd Security Services	I Total		125,350,966	91,361,436	175,870,000
neo Conti		lice Headquarters Tot			169,756,000	123,073,226	260,000,000
			ai		109,750,000	123,073,226	200,000,000
059- Luc	henza Police Station 020-Management	and Support Services					
			ommunication Technol	ogy			
			2-Expense	012-Internal travel			240,000
				015-Office supplies	1,766,382	1,766,382	200,000
			2-Expense Total	024-Motor vehicle running expenses	1,766,382	1,766,382	2,439,960 <b>2,879,960</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Assets Total				
							6,000,000
		1-Information and Com	nmunication Technolog	y Total	1,766,382	1,766,382	
				y Total	1,766,382	1,766,382	
		1-Information and Com 2-Planning, Monitoria					8,879,960
			ng and Evaluation	012-Internal travel 015-Office supplies	1,766,382 960,000 1,425,726	1,766,382 1,766,382 960,000 1,425,726	8,879,960 1,600,000 3,250,000
			ng and Evaluation 2-Expense	012-Internal travel	960,000 1,425,726	960,000 1,425,726	1,600,000 3,250,000 2,200,000
		2-Planning, Monitori	ng and Evaluation 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies	960,000 1,425,726 2,385,726	960,000 1,425,726 2,385,726	1,600,000 3,250,000 2,200,000 7,050,000
			ng and Evaluation 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies	960,000 1,425,726	960,000 1,425,726	1,600,000 3,250,000 2,200,000 7,050,000
		2-Planning, Monitori	ng and Evaluation  2-Expense  2-Expense Total  and Evaluation Total	012-Internal travel 015-Office supplies	960,000 1,425,726 2,385,726	960,000 1,425,726 2,385,726	1,600,000 3,250,000 2,200,000 <b>7,050,000</b>
		2-Planning, Monitoria 2-Planning, Monitoring	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total	012-Internal travel 015-Office supplies	960,000 1,425,726 2,385,726	960,000 1,425,726 2,385,726	1,600,000 3,250,000 2,200,000 <b>7,050,000</b>
		2-Planning, Monitoria 2-Planning, Monitoring	ng and Evaluation  2-Expense  2-Expense Total  and Evaluation Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	960,000 1,425,726 2,385,726	960,000 1,425,726 2,385,726	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000
		2-Planning, Monitoria 2-Planning, Monitoring	ng and Evaluation  2-Expense  2-Expense Total  and Evaluation Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	960,000 1,425,726 2,385,726 2,385,726	960,000 1,425,726 2,385,726 2,385,726	1,600,000 3,250,000 2,200,000 7,050,000 7,050,000 640,000 500,000 2,200,000
		2-Planning, Monitoria 2-Planning, Monitoring	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations	960,000 1,425,726 2,385,726 2,385,726 1,298,650 701,864	960,000 1,425,726 2,385,726 2,385,726	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 560,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issu	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514	960,000 1,425,726 2,385,726 2,385,726 2,385,726	1,600,000 3,250,000 2,200,000 7,050,000 7,050,000 640,000 500,000 2,200,000 560,000
		2-Planning, Monitoria 2-Planning, Monitoring	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	960,000 1,425,726 2,385,726 2,385,726 1,298,650 701,864	960,000 1,425,726 2,385,726 2,385,726	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 560,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issu	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514	960,000 1,425,726 2,385,726 2,385,726 2,385,726	1,600,000 3,250,000 2,200,000 7,050,000 7,050,000 640,000 500,000 2,200,000 560,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 560,000 3,900,000 3,900,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514	960,000 1,425,726 2,385,726 2,385,726 2,385,726	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 500,000 2,200,000 560,000 3,900,000 3,900,000  880,000 1,150,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 015-Office supplies 027-Food and rations 028-Food and rations 029-Food and rations 029-Food and rations	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000  880,000 1,150,000 1,108,000 3,230,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 025-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 800,000 4,425,210	960,000 1,425,726 2,385,726 2,385,726 2,385,726 	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000  880,000 1,150,000 1,008,000 3,230,231 4,400,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 015-Office supplies 027-Food and rations 028-Food and rations 029-Food and rations 029-Food and rations	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,008,000 1,008,000 1,400,000 1,0668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issue 3-Cross Cutting Issues	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 015-Office supplies 027-Food and rations 028-Food and rations 029-Food and rations 029-Food and rations	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 800,000 4,425,210	960,000 1,425,726 2,385,726 2,385,726 2,385,726 	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,008,000 1,008,000 1,400,000 1,0668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues 7-Administration 7-Administration Total	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,008,000 1,008,000 1,400,000 1,0668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues 7-Administration 7-Administration Total	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense Total Total 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets  016-Office supplies 017-Office supplies 017-Office supplies 018-Office supplies 018-Office supplies 018-Notor vehicle running expenses 018-Notor vehicle running expenses 018-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 3,900,000  3,900,000  1,150,000 1,008,000 3,230,231 4,400,000 10,668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues 7-Administration 7-Administration Total	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 027-Food and rations 028-Routine Maintenance of Assets 029-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,008,000 1,008,000 1,008,000 1,0668,231 10,668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues 7-Administration 7-Administration Total	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense Total Total  2-Expense 2-Expense Total  2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000  7,050,000  7,050,000  640,000 500,000 2,200,000 560,000 3,900,000  1,150,000 1,008,000 1,008,000 10,668,231  240,000 3,761,809 500,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense  2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets  016-Office supplies 027-Food and rations 028-Motor vehicle running expenses 028-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	1,600,000 3,250,000 2,200,000 7,050,000 7,050,000 640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,008,000 1,008,000 1,008,000 1,0668,231 10,668,231
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense Total Total  2-Expense 2-Expense Total  2-Expense 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets  016-Office supplies 027-Food and rations 028-Motor vehicle running expenses 028-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  640,000 500,000 2,200,000 3,900,000 3,900,000 1,150,000 1,068,231 10,668,231 240,000 3,761,809 500,000
		2-Planning, Monitoring 2-Planning, Monitoring 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense 4-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  015-Office supplies 026-Routine Maintenance of Assets  016-Office supplies 027-Food and rations 028-Motor vehicle running expenses 028-Routine Maintenance of Assets	960,000 1,425,726 2,385,726 2,385,726 2,385,726 1,298,650 701,864 2,000,514 2,000,514 300,000 4,425,210 1,939,030 7,164,240	960,000 1,425,726 2,385,726 2,385,726 2,385,726 701,864 701,864 701,864 800,000 4,425,210 1,900,000 7,125,210	8,879,960  1,600,000 3,250,000 2,200,000 7,050,000  7,050,000  640,000 560,000 2,200,000 3,900,000  1,150,000 1,008,000 3,230,231 10,668,231  10,668,231

	ent Details	0	050	N	2004 05 4	0004 05 B	0005 00 5-1/
Cost Centre	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management	9-Human Resource	2-Expense	024-Motor vehicle running expenses	2,630,000 <b>4,790,000</b>	2,000,000 <b>4,160,000</b>	
			2-Expense Total				
		9-Human Resource Ma	anagement Total		4,790,000	4,160,000	
	020-Management a	I nd Support Services T	otal		18,106,862	16,139,182	35,000,000
	172-Public Safety	and Security Services	2				
	172-1 ublic Salety	1-Preventive Policin					
			2-Expense	012-Internal travel			4,080,000
				015-Office supplies	2,280,000	2,280,000	2,400,000
				022-Food and rations 024-Motor vehicle running expenses	2,580,000 4,822,776	2,580,000 3,100,000	2,510,000 12,347,580
				025-Routine Maintenance of Assets	2,000,000	2,000,000	6,800,000
			2-Expense Total		11,682,776	9,960,000	28,137,580
		1-Preventive Policing	Total		11,682,776	9,960,000	28,137,580
		2-Detective Investig	ative and Prosecution	Services			
		2 Botochivo, mivochi	2-Expense				
				012-Internal travel 015-Office supplies	3,180,000 550,000	3,180,000 550,000	1,610,000 2,138,040
				016-Medical supplies			400,000
				022-Food and rations 024-Motor vehicle running expenses	612,000 4,975,680	612,000 2,900,000	11,300,000
				025-Routine Maintenance of Assets	2,200,000	2,200,000	1,665,037
			2-Expense Total		11,517,680	9,442,000	17,113,077
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			6,150,000 6,150,000
	+	2-Detective, Investigat	ive and Prosecution Se	ervices Total	11,517,680	9,442,000	23,263,07
	<u> </u>	3-Special Operations	S				
			2-Expense	042 Internal traval	700.000	700 000	
	<u> </u>		<u> </u>	012-Internal travel 015-Office supplies	720,000 750,000	720,000 750,000	1,150,000
				024-Motor vehicle running expenses	5,588,000	-	14,500,000
			2-Expense Total	025-Routine Maintenance of Assets	7,058,000	1,470,000	13,040,000 <b>28,690,00</b>
		3-Special Operations	otal		7,058,000	1,470,000	28,690,000
		4-Infrastructure and					
			2-Expense	024-Motor vehicle running expenses	2,630,000	_	
				025-Routine Maintenance of Assets	2,970,000	2,970,000	
			2-Expense Total		5,600,000	2,970,000	
		4-Infrastructure and As	sset Management Total		5,600,000	2,970,000	
		5-Road Traffic and S	Safaty Sanyicas				
		3-Noad Trainic and C	2-Expense				
				012-Internal travel 015-Office supplies	1,470,000 1,899,000	1,470,000 1,899,000	1,600,000 3,860,000
				016-Medical supplies	1,099,000	1,039,000	300,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,788,680 1,950,000	1,950,000	7,649,343 1,500,000
			2-Expense Total	025-Routine Maintenance of Assets	8,107,680	5,319,000	14,909,343
		5-Road Traffic and Sa	int Candana Tatal		0 407 600	5,319,000	14,909,343
		5-Road Traine and Sa	lety Services Total		8,107,680	5,319,000	14,909,343
	172-Public Safety a	nd Security Services	Total		43,966,136	29,161,000	95,000,000
059- Luch	lenza Police Station T	otal			62,072,998	45,300,182	130,000,000
060- Jen	nda Police Station 020-Management						
		and Support Services					
		and Support Services 1-Information and Co	ommunication Technology	ogy .			
				012-Internal travel			570.000
			ommunication Technology	012-Internal travel 015-Office supplies	420,000	420,000	
			ommunication Technology	012-Internal travel 015-Office supplies 023-Other goods and services	420,000 570,000 730,000	570,000	420,000
			ommunication Technolo 2-Expense	012-Internal travel 015-Office supplies	570,000 730,000 1,000,000	570,000 714,094 1,000,000	420,000 647,958
			ommunication Technology	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	570,000 730,000	570,000 714,094	420,000 647,958
			ommunication Technolo 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	570,000 730,000 1,000,000	570,000 714,094 1,000,000	420,000 647,958 <b>1,637,95</b> 8
			2-Expense Total  3-Assets	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	570,000 730,000 1,000,000	570,000 714,094 1,000,000	420,000 647,958 1,637,958
		1-Information and Co	2-Expense Total 3-Assets Total	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	570,000 730,000 1,000,000 2,720,000	570,000 714,094 1,000,000 2,704,094	420,000 647,950 1,637,950 1,480,000 1,480,000
		1-Information and Co	2-Expense Total  3-Assets	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	570,000 730,000 1,000,000	570,000 714,094 1,000,000	420,000 647,958 1,637,958 1,480,000 1,480,000
		1-Information and Co	mmunication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	570,000 730,000 1,000,000 2,720,000	570,000 714,094 1,000,000 2,704,094	420,000 647,958 1,637,958 1,480,000 1,480,000
		1-Information and Co	2-Expense Total 3-Assets 3-Assets Total munication Technolog	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  025-Routine Maintenance of Assets	570,000 730,000 1,000,000 2,720,000 2,720,000	570,000 714,094 1,000,000 2,704,094 2,704,094	420,000 647,950 1,637,950 1,480,000 1,480,000 3,117,950
		1-Information and Co	2-Expense Total 3-Assets 3-Assets Total munication Technolog q and Evaluation 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094	420,000 647,958 1,637,958 1,480,000 1,480,000 3,117,958 4,800,000 798,000
		1-Information and Co	mmunication Technolog 2-Expense 2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies	570,000 730,000 1,000,000 2,720,000 2,720,000	570,000 714,094 1,000,000 2,704,094 2,704,094	420,000 647,958 1,637,958 1,480,000 1,480,000 3,117,958 4,800,000 798,000
		1-Information and Co	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094	420,000 647,958 1,637,956 1,480,000 1,480,000 3,117,958 4,800,000 798,006 5,598,006
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,200,000 - 2,200,000	420,000 647,958 1,637,956 1,480,000 1,480,000 3,117,958 4,800,000 798,006 5,598,006
		1-Information and Con 1-Information and Con 2-Planning, Monitori	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,200,000 - 2,200,000	420,000 647,950 1,637,950 1,480,000 1,480,000 3,117,950 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog g and Evaluation 2-Expense Total and Evaluation 3-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 1,150,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 1,150,000	420,000 647,950 1,637,950 1,480,000 1,480,000 3,117,950 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog g and Evaluation 2-Expense Total and Evaluation 3-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  y Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 2,200,000	420,000 647,95i 1,637,95i 1,480,000 3,117,95i 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,200,000 	420,000 647,95i 1,637,95i 1,480,000 3,117,95i 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog g and Evaluation 2-Expense 2-Expense Total and Evaluation	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment v Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 2,200,000 1,150,000 250,000	420,000 647,95i 1,637,95i 1,480,000 3,117,95i 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment v Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,200,000 	420,000 647,950 1,637,950 1,480,000 1,480,000 3,117,950 4,800,000 798,000 5,598,000
		1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment v Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 2,200,000 1,150,000 250,000 425,748 2,075,748	420,000 647,958 1,637,956 1,480,000 1,480,000 3,117,958 4,800,000 798,006 5,598,006
		1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issu	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense Total and Evaluation Total es 2-Expense 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment y Total  015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Food and rations 026-Office supplies 027-Food and rations 027-Office supplies 028-Other goods and services 028-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 2,200,000 1,150,000 250,000 425,748 2,075,748	420,000 647,958 1,637,958 1,480,000 3,117,958 4,800,000 798,006 5,598,006
		1-Information and Con 2-Planning, Monitoring 3-Cross Cutting Issues 3-Cross Cutting Issues	2-Expense Total 3-Assets 3-Assets Total munication Technolog ng and Evaluation 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment v Total  015-Office supplies 024-Motor vehicle running expenses	570,000 730,000 1,000,000 2,720,000 2,720,000 2,720,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000	570,000 714,094 1,000,000 2,704,094 2,704,094 2,704,094 2,200,000 2,200,000 2,200,000 1,150,000 250,000 425,748 2,075,748	570,000 420,000 647,956 1,637,958 1,480,000 1,480,000 798,006 5,598,006 5,598,006

ntre	Program Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
	7-Administration	2-Expense	024-Motor vehicle running expenses	1,083,500	-	3,497,
		2-Expense Total	025-Routine Maintenance of Assets	4,328,000 10,957,000	4,328,000 9,873,500	9,425,
		z-Expense rotal		10,957,000	9,873,500	9,425,
	7-Administration T	otal		10,957,000	9,873,500	9,425,
	8-Financial Man	gement and Audit Service	es es			
		2-Expense				
	+		012-Internal travel 015-Office supplies			5,767,
			024-Motor vehicle running expenses			2,645,
		2-Expense Total				9,012,
	8-Financial Manac	ement and Audit Services	I Total			9,012,
	9-Human Resou	2-Expense				
		2 Expense	012-Internal travel			2,593,
	<del> </del>		015-Office supplies	2,554,601	2,554,601	2,660, 2,290,
	<del>                                     </del>		022-Food and rations 023-Other goods and services	800,000	800,000	2,290,
			024-Motor vehicle running expenses	1,496,800	742,628	1,580,
	+ + +	2-Expense Total		4,851,401	4,097,229	9,323,
	9-Human Resourc	Management Total		4,851,401	4,097,229	9,323,
	020-Management and Support Service	o Total		23,278,401	20,950,571	36,477,
	020-Wanagement and Support Service	is Total		23,276,401	20,930,371	30,411,
	172-Public Safety and Security Serv					
	1-Preventive Pol	cing 2-Expense		+		
			012-Internal travel			1,380,
	<u> </u>		015-Office supplies	6,519,202	6,519,202	11,427
	+ + + + + + + + + + + + + + + + + + + +	+	022-Food and rations 023-Other goods and services	500,000 3,148,500	500,000 3,148,500	1,100 1,530
			024-Motor vehicle running expenses	7,400,000	-	27,208
	<u> </u>	2 Ever T-1-1	025-Routine Maintenance of Assets	47 507 700	40 467 705	10,000
	+ + + + + + + + + + + + + + + + + + + +	2-Expense Total		17,567,702	10,167,702	52,646
	1-Preventive Polic	ng Total		17,567,702	10,167,702	52,646
	2 Detective Inv	stigative and Prosecution	Saniaga			
	2-Detective, inve	2-Expense	Services			
			012-Internal travel			2,014
	+		014-Public Utilities 015-Office supplies	4,622,800	4,622,800	200 10,932
			022-Food and rations	200,000	200,000	510
			023-Other goods and services	2,205,012	2,205,012	550
	+ +	2-Expense Total	024-Motor vehicle running expenses	4,313,400 11,341,212	7,027,812	7,423 <b>21,630</b>
						21,000
	2-Detective, Inves	gative and Prosecution S	ervices Total	11,341,212	7,027,812	21,630
	3-Special Opera	ions				
		2-Expense				
	+		012-Internal travel 014-Public Utilities			1,070 300
			015-Office supplies	2,219,410	2,219,410	1,590
			016-Medical supplies	500,000	500,000	500
	+		022-Food and rations 023-Other goods and services	500,000 1,744,000	500,000 1,744,000	300 400
			024-Motor vehicle running expenses	6,212,275	5,920,044	10,226
	<del>                                     </del>	2-Expense Total		10,675,685	10,383,454	14,386
	3-Special Operation					
		ns Total		10,675,685	10,383,454	14,386
				10,675,685	10,383,454	14,386
		nd Asset Management		10,675,685	10,383,454	14,386
			015-Office supplies	10,675,685	10,383,454	
		nd Asset Management	015-Office supplies 023-Other goods and services	10,675,685	10,383,454	199 400
		nd Asset Management	023-Other goods and services 024-Motor vehicle running expenses	10,675,685	10,383,454	199 400 344
		nd Asset Management	023-Other goods and services	10,675,685	10,383,454	199 400 344 5,278
		nd Asset Management 2-Expense 2-Expense Total	023-Other goods and services 024-Motor vehicle running expenses	10,675,685	10,383,454	199 400 344 5,278
		nd Asset Management 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,675,685	10,383,454	199 400 344 5,278 <b>6,22</b> 2
		nd Asset Management 2-Expense 2-Expense Total	023-Other goods and services 024-Motor vehicle running expenses	10,675,685	10,383,454	199 400 344 5,278 <b>6,222</b>
	4-Infrastructure	2-Expense  2-Expense  2-Expense Total  3-Assets  3-Assets Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment	10,675,685	10,383,454	199 400 344 5,278 <b>6,222</b> 2,300 <b>2</b> ,300
	4-Infrastructure	nd Asset Management 2-Expense  2-Expense Total 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment	10,675,685	10,383,454	199 400 344 5,278 <b>6,222</b> 2,300 <b>2</b> ,300
	4-Infrastructure a	2-Expense Total  3-Assets Total  3-Assets Total  4 Asset Management Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment	10,675,685	10,383,454	199 400 344 5,278 <b>6,222</b> 2,300 <b>2</b> ,300
	4-Infrastructure a	2-Expense Total  3-Assets  3-Assets Total  4 Asset Management Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	10,675,685	10,383,454	199 400 344 5,276 6,222 2,300 2,300 8,522
	4-Infrastructure a	2-Expense Total  3-Assets Total  3-Assets Total  4 Asset Management Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  1 012-Internal travel 015-Office supplies	1,590,000	1,590,000	199 400 344 5,276 6,222 2,300 2,300
	4-Infrastructure a	2-Expense Total  3-Assets Total  3-Assets Total  4 Asset Management Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations	1,590,000 300,000	1,590,000	199 400 344 5,276 6,222 2,300 2,300 8,522 600 1,340
	4-Infrastructure a	2-Expense Total  3-Assets Total  3-Assets Total  4 Asset Management Total	023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	1,590,000 300,000 800,000	1,590,000 300,000 800,000	199 400 344 5,276 6,222 2,300 2,300 8,522 600 1,340
	4-Infrastructure a	2-Expense Total  3-Assets Total  3-Assets Total  4 Asset Management Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations	1,590,000 300,000	1,590,000	199 400 344 5,276 6,222 2,300 2,300 8,522 600 1,340
	4-Infrastructure a	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  4 Asset Management Total  3 Asset Services 2-Expense  2-Expense	023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	1,590,000 300,000 800,000 1,800,000	1,590,000 300,000 800,000 1,800,000	199 400 344 5,278 6,222 2,300 2,300 8,522 600 1,340
	4-Infrastructure a	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  3 Asset Management Total  d Safety Services 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000	1,590,000 300,000 800,000 1,800,000	199 400 344 5,278 6,222 2,300 2,300 8,522 600 1,340 200 1,295 3,435
	4-Infrastructure a	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  4 Asset Management Total  3 Asset Services 2-Expense  2-Expense	023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	1,590,000 300,000 800,000 1,800,000	1,590,000 300,000 800,000 1,800,000	199 400 3444 5,278 6,222 2,300 2,300 1,340 1,295 3,435
	4-Infrastructure a 4-Infrastructure a 5-Road Traffic a	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets  3-Assets Total  Asset Management Total  Asset Management Total  2-Expense  2-Expense  2-Expense  3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000	14,386  199 4000 344 5,278 6,222 2,300 2,300 1,340 200 1,343 2,900 2,900
	4-Infrastructure a 4-Infrastructure a 5-Road Traffic a	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets  3-Assets Total  d Safety Services 2-Expense  2-Expense Total  3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000	1,590,000 300,000 800,000 1,800,000	199 400 344 5,276 6,222 2,300 2,300 8,522 8,522 2,300 1,340 2,000 1,295 3,435
	4-Infrastructure a 4-Infrastructure a 5-Road Traffic a	Asset Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total 3 Asset Management Total 4 Asset Management Total 5 Asset Management Total 5 Asset Management Total 7 Assets 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000	199 400 344 5,276 6,222 2,300 2,300 8,522 600 1,344 2,900 2,900 6,335
	4-Infrastructure a  4-Infrastructure an  5-Road Traffic a  5-Road Traffic and	Asset Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total 3 Asset Management Total 4 Asset Management Total 5 Asset Management Total 5 Asset Management Total 7 Assets 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 32,068,968	199 400 344 5,276 6,222 2,300 2,300 1,340 1,340 2,900 2,900 6,336
Jenda	4-Infrastructure a  4-Infrastructure an  5-Road Traffic an  5-Road Traffic and	Asset Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total 3 Asset Management Total 4 Asset Management Total 5 Asset Management Total 5 Asset Management Total 7 Assets 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000	199 400 344 5,276 6,222 2,300 2,300 1,340 1,340 2,900 2,900 6,335 103,522
	4-Infrastructure :  4-Infrastructure and 4-Infrastructure and 5-Road Traffic and 5-Road Traffic and 172-Public Safety and Security Service a Police Station Total	nd Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  d Safety Services 2-Expense Total  3-Assets 3-Assets 3-Assets 3-Assets 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 32,068,968	199 400 344 5,276 6,222 2,300 2,300 1,340 1,340 2,900 2,900 6,336 103,522
	4-Infrastructure :  4-Infrastructure and 4-Infrastructure and 5-Road Traffic and 5-Road Traffic and 172-Public Safety and Security Service a Police Station Total 172-Public Station 172-Public Station Total 172-Public Station Total 172-Public Station Total 172-Public Station 172-Pu	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  3-Asset Management Total  Asset Management Total  2-Expense  2-Expense  2-Expense  3-Assets	023-Other goods and services 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 012-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 32,068,968	199 400 344 5,276 6,222 2,300 2,300 1,340 1,340 2,900 2,900 6,335 103,522
	4-Infrastructure :  4-Infrastructure and 4-Infrastructure and 5-Road Traffic and 5-Road Traffic and 172-Public Safety and Security Service a Police Station Total 172-Public Station 172-Public Station Total 172-Public Station Total 172-Public Station Total 172-Public Station 172-Pu	nd Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  4 Asset Management Total  5 Asset Management Total  5 Asset Management Total  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets Total  8afety Services Total  9 Safety Services Total  9 Safety Services Total  9 Safety Services Total  9 Safety Services Total	023-Other goods and services 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 012-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 32,068,968	199 400 344 5,276 6,222 2,300 2,300 1,340 1,340 2,900 2,900 6,335 103,522
	4-Infrastructure :  4-Infrastructure and 4-Infrastructure and 5-Road Traffic and 5-Road Traffic and 172-Public Safety and Security Service a Police Station Total 172-Public Station 172-Public Station Total 172-Public Station Total 172-Public Station Total 172-Public Station 172-Pu	Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  3-Asset Management Total  Asset Management Total  2-Expense  2-Expense  2-Expense  3-Assets	023-Other goods and services 025-Routine Maintenance of Assets  026-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 012-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 44,074,599 67,353,000	1,590,000 300,000 800,000 1,800,000 4,490,000 32,068,968 53,019,539	199 400 344 5,276 6,222 2,300 2,300 1,340 2,000 1,296 3,435 103,522 140,000
	4-Infrastructure :  4-Infrastructure and 4-Infrastructure and 5-Road Traffic and 5-Road Traffic and 172-Public Safety and Security Service a Police Station Total 172-Public Station 172-Public Station Total 172-Public Station Total 172-Public Station Total 172-Public Station 172-Pu	nd Asset Management 2-Expense  2-Expense Total  3-Assets 3-Assets Total  4 Asset Management Total  5 Asset Management Total  5 Asset Management Total  2-Expense  2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets Total  8afety Services Total  9 Safety Services Total  9 Safety Services Total  9 Safety Services Total  9 Safety Services Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	1,590,000 300,000 800,000 1,800,000 4,490,000 4,490,000 44,074,599 67,353,000	1,590,000 300,000 800,000 1,800,000 4,490,000 32,068,968 53,019,539	199 400 3444 5,278 6,222 2,300 2,300 1,340 1,295 3,435

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	,		2 Evnence Total			4 226 E20	10.010.000
		1-Information and Con	2-Expense Lotal		5,959,995	4,326,528	10,910,000
		1-Information and Con	nmunication Technolog	y Total T	5,959,995	4,326,528	10,910,000
		2-Planning, Monitori					
			2-Expense	012-Internal travel			700,000
				015-Office supplies			500,000
				022-Food and rations 024-Motor vehicle running expenses			180,000 200,000
				025-Routine Maintenance of Assets			500,000
			2-Expense Total				2,080,000
		2-Planning, Monitoring	and Evaluation Total				2,080,000
		3-Cross Cutting Issu	ies.				
		o oroso outling look	2-Expense				
				012-Internal travel 015-Office supplies	1,704,270	1,704,270	900,000
				022-Food and rations	100,000	100,000	1,966,335
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,231,843	4,231,843	219,360 214,680
			2-Expense Total	525 Noutrie Waintenance of Assets	6,036,113	6,036,113	4,550,375
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	
			3-Assets Total		1,700,000	1,700,000	
		3-Cross Cutting Issues	Total		7,736,113	7,736,113	4,550,375
		7 Administration					
		7-Administration	2-Expense				
				012-Internal travel 015-Office supplies			2,640,000 3,000,000
				022-Food and rations			800,000
			2-Evpones Tetal	024-Motor vehicle running expenses			10,744,040
			2-Expense Total				17,184,040
			3-Assets	002-Machinery and equipment other than transport equipment			500,000
			3-Assets Total	ooz-machinery and equipment other than transport equipment			500,000
		7 Administration Total					47.604.046
		7-Administration Total					17,684,040
		8-Financial Manager	ment and Audit Service	S T			
			2-Expense	012-Internal travel			1,380,000
				015-Office supplies			1,000,000
				022-Food and rations 024-Motor vehicle running expenses			500,000 2,375,585
				025-Routine Maintenance of Assets			900,000
			2-Expense Total				6,155,585
		8-Financial Manageme	ent and Audit Services	Total			6,155,585
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel 015-Office supplies			1,020,000
				022-Food and rations	1,742,190	1,742,190	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	100,000	-	854,000 446,000
			2-Expense Total		1,842,190	1,742,190	3,620,000
		9-Human Resource Ma	anagement Total		1,842,190	1,742,190	3,620,000
	020-Management ai	nd Support Services T	otal		15,538,298	13,804,831	45,000,000
	172-Public Safety	and Security Service					
		1-Preventive Policing	g 2-Expense				
				012-Internal travel	1,400,000	1,400,000	7,544,000
	<u> </u>	<u> </u>		015-Office supplies 022-Food and rations	2,715,000 2,550,000	2,715,000 2,550,000	6,480,000 500,000
-				024-Motor vehicle running expenses	12,410,015	3,000,000	17,321,300
	<u> </u>		2-Expense Total	025-Routine Maintenance of Assets	2,000,000 21,075,015	2,000,000 11,665,000	1,200,000 <b>33,045,30</b> 0
					,		
	<u> </u>		3-Assets	002-Machinery and equipment other than transport equipment	<u> </u>		200,000
			3-Assets Total				200,000
	<u> </u>	1-Preventive Policing	Total		21,075,015	11,665,000	33,245,300
				Sandana Sandana			
	1	∠-⊔etective, Investig	2-Expense	Services			
				012-Internal travel	720,000	720,000	1,407,500
	1			015-Office supplies 024-Motor vehicle running expenses	1,125,000 4,444,900	1,125,000 3,711,804	5,600,000 10,449,020
			2 Fyman - T	025-Routine Maintenance of Assets	1,800,000	1,800,000	1,600,000
	1		2-Expense Total		8,089,900	7,356,804	19,056,520
	1	2-Detective, Investigat	tive and Prosecution Se	ervices Total	8,089,900	7,356,804	19,056,520
	1	3-Special Operations	I s				
			2-Expense				
	+			012-Internal travel 015-Office supplies	890,000 150,000	890,000 150,000	9,540,000 3,758,570
				022-Food and rations	1,557,999	1,557,999	4,000,000
	<del> </del>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,166,215 1,500,000	1,500,000	12,245,100 1,700,000
			2-Expense Total		7,264,214	4,097,999	31,243,670
	<u> </u>	3-Special Operations	Total		7,264,214	4,097,999	31,243,670
					1,204,214	₹50,160, <del>1</del>	31,243,070
	1	4-Infrastructure and	Asset Management 2-Expense			<del>                                     </del>	
			- ENDEIISE	012-Internal travel	740,000	740,000	
						· <del></del>	

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
•		4-Infrastructure and	2-Expense	024-Motor vehicle running expenses	1,343,600	1,343,000 1,000,000	
			2-Expense Total	025-Routine Maintenance of Assets	1,000,000 3,083,600	3,083,000	
		A lafa-almost as and A					
		4-Infrastructure and As	sset Management Total	<u> </u>	3,083,600	3,083,000	
		5-Road Traffic and S					
			2-Expense	012-Internal travel	200,000	200,000	530,00
				015-Office supplies	437,500	437,500	5,200,00
				022-Food and rations	1,000,000	1,000,000	5 704 54
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,384,466 3,000,000	743,918 3,000,000	5,724,51
			2-Expense Total		7,021,966	5,381,418	11,454,51
		5-Road Traffic and Sa	efety Services Total		7,021,966	5,381,418	11,454,51
		5-10ad Traine and Sa	lety Services Total		7,021,900	3,301,410	11,404,01
	172-Public Safety a	nd Security Services	Total		46,534,695	31,584,221	95,000,00
161- Lumb	I adzi Police Station T	iotal			62,072,993	45,389,052	140,000,00
701- Lullib	duzi i olice Station i	Otal			02,072,993	43,303,032	140,000,00
062 - Mo	nkey Bay Police Sta						
	020-Management	and Support Services 1-Information and C	s communication Technology	l pay			
			2-Expense				
				012-Internal travel 015-Office supplies			300,00 800,00
		†		024-Motor vehicle running expenses			3,500,00
			2-Expense Total				4,600,00
	<del>                                     </del>	<del> </del>	3-Assets				
	<u> </u>			002-Machinery and equipment other than transport equipment			3,000,00
			3-Assets Total				3,000,00
	+	1-Information and Cor	mmunication Technolog	I v Total	+		7,600,00
							.,000,00
·	ļ	3-Cross Cutting Issu			-		·
	<u> </u>		2-Expense	012-Internal travel			400,00
				015-Office supplies			400,00
				022-Food and rations 024-Motor vehicle running expenses			2,800,00 600,00
			2-Expense Total	024-Wotor Verlicie ruffilling expenses			4,200,00
		3-Cross Cutting Issues	s Total				4,200,00
		7-Administration					
			2-Expense				
			<del></del>	012-Internal travel 015-Office supplies	2,950,000 6,050,000	2,950,000 6,050,000	300,00 1,450,00
				022-Food and rations	2,780,000	2,780,000	171,26
				024-Motor vehicle running expenses	7,043,400	3,500,000	9,300,00
		<del> </del>	2-Expense Total	025-Routine Maintenance of Assets	2,000,000 <b>20,823,400</b>	2,000,000 17,280,000	4,047,76 15,269,03
			Z-Expense Total		20,023,400	17,200,000	13,203,030
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,100,000 2,100,000	2,100,000 <b>2,100,000</b>	
		7-Administration Total			22,923,400	19,380,000	15,269,03
		9-Human Resource	Management				
			2-Expense				
				012-Internal travel			6,500,00
				015-Office supplies 022-Food and rations			500,00
				024-Motor vehicle running expenses			
			2-Expense Total	024-Motor vehicle running expenses			
		9-Human Resource M		024-Motor vehicle running expenses			11,030,96
-		9-Human Resource M	lanagement Total	024-Motor vehicle running expenses			11,030,96 11,030,96
	020-Management a	9-Human Resource M nd Support Services T	lanagement Total	024-Motor vehicle running expenses	22,923,400	19,380,000	11,030,96 11,030,96
		nd Support Services T	lanagement Total  Total	024-Motor vehicle running expenses	22,923,400	19,380,000	11,030,96 11,030,96
		nd Support Services T	lanagement Total  Fotal  ss	024-Motor vehicle running expenses	22,923,400	19,380,000	<b>11,030,96</b>
		nd Support Services T	lanagement Total  Total				11,030,96 11,030,96 38,100,00
		nd Support Services T	lanagement Total  Fotal  ss	012-Internal travel 015-Office supplies	3,300,000 8,240,000	3,300,000 8,240,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00
		nd Support Services T	lanagement Total  Fotal  ss	012-Internal travel 015-Office supplies 022-Food and rations	3,300,000 8,240,000 4,975,000	3,300,000 8,240,000 4,975,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00
		nd Support Services T	lanagement Total  Fotal  ss	012-Internal travel 015-Office supplies	3,300,000 8,240,000 4,975,000 16,639,600	3,300,000 8,240,000 4,975,000 8,703,060	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00
		nd Support Services T	lanagement Total  Fotal  ss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	3,300,000 8,240,000 4,975,000	3,300,000 8,240,000 4,975,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42
		nd Support Services T	anagement Total  Fotal  S  2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42
		nd Support Services T	Idanagement Total    Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42
		nd Support Services T	anagement Total  Fotal  S  2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060	3,430,96: 11,030,96: 11,030,96: 38,100,00: 2,700,00: 13,100,00: 5,500,00: 19,294,42:
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Total  2-Expense  2-Expense Total  3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96; 11,030,96; 38,100,000 2,700,000 13,100,000 5,500,000 19,294,42; 40,594,42;
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  Separate Separa	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  Separate Separa	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,000 1,700,000
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Total  Separate Separa	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,00 1,700,00 6,000,00 6,000,00 6,000,00
		nd Support Services 1 and Security Service 1-Preventive Policin	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,00 1,700,00 6,000,00 6,000,00 6,000,00
		nd Support Services 1 rand Security Service 1-Preventive Policin 1-Preventive Policing 2-Detective, Investig	anagement Total  Fotal  Sequence of the sequen	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,00 6,000,00 6,000,00 15,600,00
		nd Support Services 1 and Security Service 1-Preventive Policin 1-Preventive Policin 2-Detective, Investigat 2-Detective, Investigat	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,00 6,000,00 6,000,00 15,600,00
		nd Support Services 1 rand Security Service 1-Preventive Policin 1-Preventive Policing 2-Detective, Investig	anagement Total  Fotal  Sequence of the sequen	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 500,00 1,700,00 6,000,00 15,600,00
		nd Support Services 1 and Security Service 1-Preventive Policin 1-Preventive Policin 2-Detective, Investigat 2-Detective, Investigat	anagement Total  Fotal  2-Expense  2-Expense Total  3-Assets  3-Assets Total  Total  pative and Prosecution  2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 38,100,00 2,700,00 13,100,00 5,500,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 1,700,00 6,000,00 15,600,00 15,600,00
		nd Support Services 1 and Security Service 1-Preventive Policin 1-Preventive Policin 2-Detective, Investigat 2-Detective, Investigat	anagement Total  Fotal  Sequence of the sequen	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services  012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 11,030,96 11,030,96 11,030,96 13,100,00 13,100,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 1,700,00 6,000,00 15,600,00 15,600,00 15,600,00 1,500,00 3,600,00 3,600,00
		nd Support Services 1 and Security Service 1-Preventive Policin 1-Preventive Policin 2-Detective, Investigat 2-Detective, Investigat	anagement Total  Fotal  Sequence of the sequen	012-Internal travel 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  Services 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 022-Hoot vehicle running expenses 025-Routine Maintenance of Assets	3,300,000 8,240,000 4,975,000 16,639,600 7,400,000 40,554,600	3,300,000 8,240,000 4,975,000 8,703,060 7,400,000 32,618,060 600,000	11,030,96 11,030,96 2,700,00 13,100,00 13,100,00 19,294,42 40,594,42 40,594,42 1,200,00 200,00 1,700,00 6,000,00 15,600,00 15,600,00 15,600,00 15,600,00

Cost Centre	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operations 3-Special Operations	Total				21,600,000
							,,,,,,,,,
		5-Road Traffic and	Safety Services 2-Expense				
				012-Internal travel			1,200,000
				015-Office supplies 022-Food and rations			1,300,000 800,000
				024-Motor vehicle running expenses			6,805,578
			2-Expense Total	025-Routine Maintenance of Assets			4,000,000 <b>14,105,57</b> 8
		5-Road Traffic and Sa	fatu Candana Tatal				14,105,578
	172-Public Safety	and Security Services	Total		41,154,600	33,218,060	91,900,000
062 - Mon	key Bay Police Stati	on Total			64,078,000	52,598,060	130,000,000
063 - Liv	vonde Police Station	1					
000 2		t and Support Service					
		1-Information and C	ommunication Technol 2-Expense	ogy I			
			2 Expense	015-Office supplies	792,000	792,000	520,000
			2-Expense Total	024-Motor vehicle running expenses	792,000	792,000	800,000 1,320,000
					,		1,0_0,00
			3-Assets	002-Machinery and equipment other than transport equipment			6,000,000
			3-Assets Total	ooz maanmary and aquipmant autor than transport equipmant			6,000,00
	1	1-Information and Cor	nmunication Technolog	l ov Total	792,000	792,000	7,320,000
					7 52,500	7 52,000	7,020,000
		3-Cross Cutting Issu	2-Expense				
				012-Internal travel	400,000	400,000	200,00
		<del> </del>		015-Office supplies 022-Food and rations	500,000 1,222,340	500,000 1,222,340	890,000
				023-Other goods and services	500,000	500,000	
		<del> </del>	2-Expense Total	024-Motor vehicle running expenses	2,622,340	2,622,340	1,350,000 2,440,000
	<u> </u>	3-Cross Cutting Issue	s Total		2,622,340	2,622,340	2,440,000
		7-Administration					
			2-Expense	012-Internal travel	1,000,000	1,000,000	340,000
				015-Office supplies	800,000	800,000	340,000
				022-Food and rations 024-Motor vehicle running expenses	300,000 2,145,000	300,000 2,145,000	1,254,038
				025-Routine Maintenance of Assets	2,145,000	2,145,000	2,225,000
		_	2-Expense Total		4,245,000	4,245,000	3,819,038
			3-Assets				
			2 Access Total	002-Machinery and equipment other than transport equipment			9,130,962 <b>9,130,962</b>
			3-Assets Total				9,130,962
		7-Administration Total			4,245,000	4,245,000	12,950,000
		8-Financial Manage	ment and Audit Service	98			
			2-Expense	012-Internal travel	1,147,500	1,147,500	220,000
				015-Office supplies	800,000	800,000	3,900,000
				022-Food and rations 024-Motor vehicle running expenses	290,000 3,830,106	290,000 3,370,000	200,000 1,000,000
				025-Routine Maintenance of Assets	1,200,000	1,200,000	
			2-Expense Total		7,267,606	6,807,500	5,320,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	4,296,454 <b>4.296.454</b>	4,296,454	
			3-Assets Total		4,290,454	4,296,454	
		8-Financial Managem	ent and Audit Services	Total	11,564,060	11,103,954	5,320,000
		9-Human Resource	Management				
			2-Expense	012 Internal traval			000.000
	<u> </u>	<u> </u>		012-Internal travel 015-Office supplies			620,000 750,000
				022-Food and rations			4,000,000
	<u> </u>	<u> </u>		023-Other goods and services 024-Motor vehicle running expenses			4,800,000
				025-Routine Maintenance of Assets			400,000
	<u> </u>	<u> </u>	2-Expense Total				10,970,000
		9-Human Resource M	anagement Total				10,970,000
	020-Management	and Support Services	Ι Γotal		19,223,400	18,763,294	39,000,000
	1/2-Public Safet	1-Preventive Policin					
_			2-Expense	042 Internal trainal	000.00	000.00	500 (11
		<u> </u>		012-Internal travel 015-Office supplies	800,000 2,755,000	800,000 2,755,000	500,000 9,650,000
_				022-Food and rations	1,500,000	1,500,000	400,000
	<u> </u>	<u> </u>	<u> </u>	023-Other goods and services 024-Motor vehicle running expenses	11,866,350	9,700,000	1,650,000 22,805,000
			2 Fwa T : 1	025-Routine Maintenance of Assets			2,700,000
	1	+	2-Expense Total		16,921,350	14,755,000	37,705,000
			3-Assets				
	1	1	3-Assets Total	002-Machinery and equipment other than transport equipment	300,000 <b>300,000</b>	300,000 <b>300,000</b>	
	1						
	1	1-Preventive Policing	ıotal		17,221,350	15,055,000	37,705,000
		2-Detective, Investi	gative and Prosecution	Services			
		1	2-Expense	012-Internal travel	1,595,000	1,595,000	1,140,00
	1	+		015-Office supplies	545,000	545,000	2,490,00

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investig	2-Expense	016-Medical supplies 022-Food and rations	200,000	200,000	300,000
				024-Motor vehicle running expenses	5,250,000	3,000,000	18,400,000
			2-Expense Total	025-Routine Maintenance of Assets	2,000,000 9,590,000	2,000,000 <b>7.340.000</b>	1,100,00 23,430,00
		2-Detective, Investigat	tive and Prosecution Se	ervices Total	9,590,000	7,340,000	23,430,00
		3-Special Operations					
			2-Expense	012-Internal travel			300,000
				015-Office supplies			150,000
				022-Food and rations 023-Other goods and services			200,000 300,000
				024-Motor vehicle running expenses	2,537,500	-	13,900,000
			2-Expense Total	025-Routine Maintenance of Assets	2,537,500	_	7,600,000 <b>22,450,00</b>
		3-Special Operations	Total		2,537,500	-	22,450,000
		5-Road Traffic and S					
			2-Expense	012-Internal travel	1,200,000	1,200,000	420,000
				015-Office supplies	1,280,000	1,280,000	705,558
	1			022-Food and rations 024-Motor vehicle running expenses	290,000 7,459,470	290,000 5,000,000	400,000 5,389,442
				025-Routine Maintenance of Assets	5,276,280	5,276,280	500,000
			2-Expense Total		15,505,750	13,046,280	7,415,000
		5-Road Traffic and Sa	l fetv Services Total		15,505,750	13,046,280	7,415,000
	172-Public Safety a	nd Security Services	otal		44,854,600	35,441,280	91,000,000
63 - Liwo	onde Police Station To	otal			64,078,000	54,204,574	130,000,000
064 - K^	siya Police Station				1		
704 - IVB		and Support Services					
-	1	2-Planning, Monitori			<u> </u>		
	<u> </u>		z-Expense	012-Internal travel	<u> </u>		250,000
				015-Office supplies			2,050,000
			2-Expense Total	024-Motor vehicle running expenses			500,000 <b>2,800,00</b> 0
	-	2-Planning, Monitoring	and Evaluation Total		+		2,800,000
		3-Cross Cutting Issu					
	1		2-Expense	012-Internal travel			400,000
				015-Office supplies			600,000
				022-Food and rations			2,700,000
			2-Expense Total	024-Motor vehicle running expenses			1,909,000 <b>5,609,00</b> 0
		3-Cross Cutting Issues	s Total				5,609,000
		7-Administration					
	1		2-Expense	012-Internal travel	412,000	412,000	200,000
				015-Office supplies	2,669,658	2,669,658	4,050,000
				022-Food and rations	336,000	336,000	100,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,807,873 5,186,672	7,807,873 5,186,672	7,150,000 500,000
			2-Expense Total		16,412,203	16,412,203	12,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			3-Assets Total		2,000,000	2,000,000	
		7-Administration Total			18,412,203	18,412,203	12,000,000
		0.51					
	<u>†                                     </u>	o-rinanciai Manager	ment and Audit Service 2-Expense	s 	<u> </u>		
-				012-Internal travel			300,000
	+			015-Office supplies 024-Motor vehicle running expenses	+		900,000 500,000
				025-Routine Maintenance of Assets			3,000,000
	1		2-Expense Total		+		4,700,000
			3-Assets				
	1		2 Accests Taxal	002-Machinery and equipment other than transport equipment			5,891,000
	<u>†                                     </u>		3-Assets Total		<u> </u>		5,891,000
_		8-Financial Manageme	ent and Audit Services	Total			10,591,000
	1	9-Human Resource	Management		1		
			2-Expense				
	1			012-Internal travel 015-Office supplies	50,000 252,499	50,000 252,499	1,400,000 2,400,000
				024-Motor vehicle running expenses	390,896	252,499	2,000,000
	1		2 Evpores Total	025-Routine Maintenance of Assets			2,000,000
	<u> </u>		2-Expense Total		693,395	302,499	7,800,000
		9-Human Resource Ma	anagement Total		693,395	302,499	7,800,000
	020-Management a	nd Support Services T	otal		19,105,598	18,714,702	38,800,000
					, ,		
	172-Public Safety	1-Preventive Policing			+		
		1 1 1046HUVE FUICH	2-Expense				
				012-Internal travel	610,000	610,000	1,100,00
	+			015-Office supplies 022-Food and rations	3,934,839 864,000	3,934,839 864,000	7,600,00 1,700,00
				024-Motor vehicle running expenses	10,835,565	3,456,644	17,300,000
	+		2-Expense Total	025-Routine Maintenance of Assets	4,597,928 <b>20,842,332</b>	4,597,928 <b>13,463,411</b>	6,500,000 <b>34,200,00</b> 0
					20,042,332	13,403,411	34,200,00
			3-Assets				

A	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		1-Preventive Policin	3-Assets	002-Machinery and equipment other than transport equipment	5,201,800	5,201,800	
			3-Assets Total		5,201,800	5,201,800	
		1-Preventive Policing	Total		26,044,132	18,665,211	34,200,000
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	012-Internal travel			4,200,000
				015-Office supplies			3,800,000
				016-Medical supplies 024-Motor vehicle running expenses			1,200,000 9,100,000
			2-Expense Total				18,300,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			1,000,000 1,000,000
		2-Detective, Investigat	ive and Prosecution Se	rvices Total			19,300,000
		3-Special Operations	2-Expense				
			z-Expense	012-Internal travel	544,000	544,000	2,300,000
				015-Office supplies 022-Food and rations	499,999	499,999	1,000,000 500,000
				024-Motor vehicle running expenses	7,898,498	7,898,498	13,000,000
			2-Expense Total	025-Routine Maintenance of Assets	8,942,497	8,942,497	7,000,000 <b>23,800,000</b>
		3-Special Operations 1					
		3-Special Operations	otai		8,942,497	8,942,497	23,800,000
		5-Road Traffic and S	Safety Services 2-Expense				
			2 EXPENSE	012-Internal travel			1,600,000
	<del> </del>			015-Office supplies 016-Medical supplies	600,000 840,000	600,000 840,000	2,500,000
				022-Food and rations		370,000	200,000
	<del> </del>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,437,366 2,800,000	2,800,000	7,600,000 2,000,000
			2-Expense Total		6,677,366	4,240,000	13,900,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,347,400 <b>2,347,400</b>	2,347,400 2,347,400	
		5-Road Traffic and Sat	fety Services Total		9,024,766	6,587,400	13,900,000
	172-Public Safety a	nd Security Services	Total		44,011,395	34,195,108	91,200,000
064 - Kasiy	/a Police Station Tota	al			63,116,993	52,909,810	130,000,000
065 - Mal	kanjira Police Statior						
003 - Mai		and Support Services					
		1-Information and Co	2-Expense	pgy I			
				012-Internal travel			300,000
				015-Office supplies 023-Other goods and services			650,000 500,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			2,000,000 3,000,000
			2-Expense Total	023-1Youtine Wainterfaile of Assets			6,450,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			
			3-Assets Total				
		1-Information and Com	3-Assets Total	y Total			1,600,000
		1-Information and Com 3-Cross Cutting Issu	nmunication Technolog	y Total			1,600,000
			nmunication Technolog				<b>1,600,000</b> 8,050,000
			nmunication Technolog es	012-Internal travel 015-Office supplies			1,600,000 8,050,000 350,000 250,000
			nmunication Technolog es	012-Internal travel			350,000 250,000 1,600,000
			nmunication Technolog es	012-Internal travel 015-Office supplies 022-Food and rations			350,000 250,000 1,600,000 600,000
			es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations			1,600,000 8,050,000 350,000 250,000 1,600,000 600,000 2,800,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations			1,600,000 8,050,000 350,000 250,000 1,600,000 600,000 2,800,000
		3-Cross Cutting Issu	es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses			350,000 250,000 1,600,000 2,800,000 2,800,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations	2,450,000 5,300,000	2,450,000	1,600,000 8,050,000 350,000 250,000 1,600,000 600,000 2,800,000 2,800,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	5,300,000 1,550,000	5,300,000 1,550,000	1,600,000 8,050,000 350,000 250,000 1,600,000 600,000 2,800,000 2,800,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	5,300,000 1,550,000 5,875,400 1,000,000	5,300,000 1,550,000 3,372,910 1,000,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  420,000  1,500,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400	5,300,000 1,550,000 3,372,910	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  420,000  1,500,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense 2-Expense Total 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  420,000  1,500,000  3,550,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense Total 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  420,000  1,500,000  5,000,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration	es 2-Expense Total 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000 8,050,000 350,000 250,000 1,600,000 2,800,000 2,800,000 420,000 1,500,000 3,550,000 5,000,000 5,000,000
		3-Cross Cutting Issu 3-Cross Cutting Issues	es 2-Expense Total 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000	1,600,000 8,050,000 350,000 250,000 1,600,000 2,800,000 2,800,000 420,000 1,500,000 3,550,000 5,000,000 5,000,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	es 2-Expense 2-Expense Total 2-Expense 2-Expense 3-Assets 3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations 022-Hoot vehicle running expenses 025-Routine Maintenance of Assets	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000 8,050,000 350,000 250,000 1,600,000 2,800,000 2,800,000 420,000 1,500,000 3,550,000 5,000,000 5,000,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	es 2-Expense 2-Expense Total 2-Expense 2-Expense 3-Assets 3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  420,000  1,500,000  5,000,000  5,000,000  1,800,000  1,800,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	es 2-Expense 2-Expense Total 2-Expense 2-Expense 3-Assets 3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s 012-Internal travel 015-Office supplies	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  420,000  1,500,000  5,000,000  8,550,000  1,800,000  1,800,000  3,300,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets 3-Assets 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  1,630,000  420,000  5,000,000  5,000,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,900,000  1,900,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total	es 2-Expense 2-Expense Total 2-Expense 2-Expense 3-Assets 3-Assets Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel 012-Toffice supplies 022-Food and rations	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  350,000  250,000  1,600,000  2,800,000  1,630,000  420,000  5,000,000  5,000,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,800,000  1,900,000  1,900,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration  7-Administration Total 8-Financial Manager	es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets 3-Assets 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense 4-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  250,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  3,550,000  5,000,000  5,000,000  1,800,000  1,800,000  1,500,000  1,500,000  7,150,000  7,150,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	es 2-Expense Total 2-Expense Total 2-Expense Total 3-Assets 3-Assets Total 2-Expense Total 3-Assets Total 4-Expense Total 4-Expense Total 4-Expense Total 5-Expense Total 6-Expense Total 6-Expense Total 7-Expense Total 8-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000  8,050,000  250,000  1,600,000  2,800,000  2,800,000  1,630,000  3,550,000  5,000,000  5,000,000  1,800,000  1,800,000  1,500,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration  7-Administration Total 8-Financial Manager	es 2-Expense Total 2-Expense Total 2-Expense Total 3-Assets 3-Assets Total 2-Expense Total 3-Assets Total 4-Expense Total 4-Expense Total 4-Expense Total 5-Expense Total 6-Expense Total 6-Expense Total 7-Expense Total 8-Expense Total	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000 1,600,000 1,600,000 8,050,000 250,000 1,600,000 2,800,000 2,800,000 1,500,000 3,550,000 5,000,000 5,000,000 1,800,000 1,500,000
		3-Cross Cutting Issue 3-Cross Cutting Issues 7-Administration 7-Administration Total 8-Financial Manager	es 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets Total 2-Expense 2-Expense	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  s 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	5,300,000 1,550,000 5,875,400 1,000,000 16,175,400 2,148,000 2,148,000	5,300,000 1,550,000 3,372,910 1,000,000 13,672,910 2,148,000 2,148,000	1,600,000 8,050,000 350,000 250,000 1,600,000 2,800,000 2,800,000 420,000 3,550,000 5,000,000 5,000,000 1,800,000 1,800,000 1,900,000 1,900,000 7,150,000

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		9-Human Resource Ma	2-Expense Total				12,450,000
		9-Human Resource Ma	anagement Total				12,450,000
	000 14				40.000.400	45 000 040	
		nd Support Services T			18,323,400	15,820,910	39,000,000
	172-Public Safety	1-Preventive Policine					
			2-Expense	042 Internal travel	2,000,000	2 000 000	7.750.000
				012-Internal travel 015-Office supplies	2,900,000 8,490,000	2,900,000 8,490,000	7,750,000 4,240,000
				022-Food and rations 024-Motor vehicle running expenses	6,450,000 18,100,000	6,450,000 9,393,518	9,000,000 23,550,000
			2-Expense Total	025-Routine Maintenance of Assets	9,214,600	9,214,600 <b>36,448,118</b>	44,540,000
			2-Expense Total		45,154,600	30,448,118	44,540,000
			3-Assets	002-Machinery and equipment other than transport equipment	600,000	600,000	
			3-Assets Total		600,000	600,000	
		1-Preventive Policing	Total		45,754,600	37,048,118	44,540,000
		2-Detective. Investig	gative and Prosecution	Services			
			2-Expense				700,000
				012-Internal travel 015-Office supplies			700,000 7,350,000
				022-Food and rations 024-Motor vehicle running expenses			300,000 6,500,000
			2 Evenence Total	025-Routine Maintenance of Assets			6,900,000
			2-Expense Total				21,750,000
<u> </u>	<del>-</del>	2-Detective, Investigat	tive and Prosecution Se	ervices Total	<u> </u>		21,750,000
		3-Special Operations					
			2-Expense	012-Internal travel			1,000,000
	<del></del>			022-Food and rations 024-Motor vehicle running expenses	<u> </u>		300,000 8,500,000
			2 Europe T. C.	025-Routine Maintenance of Assets			4,500,000
			2-Expense Total				14,300,000
		3-Special Operations	rotal				14,300,000
		5-Road Traffic and S					
			2-Expense	012-Internal travel			160,000
				015-Office supplies 022-Food and rations			2,700,000 550,000
				024-Motor vehicle running expenses			4,500,000
			2-Expense Total	025-Routine Maintenance of Assets			2,500,000 10,410,000
		5-Road Traffic and Sai					10,410,000
	172-Public Safety a	nd Security Services	Total		45,754,600	37,048,118	91,000,000
065 - Maka	injira Police Station	otal			64,078,000	52,869,028	130,000,000
066 - Kaf	ukule Police Station						
	020-Management	and Support Services 1-Information and Co	s ommunication Technolo	l ogy			
			2-Expense	012-Internal travel	60,000	60,000	
				015-Office supplies	780,000	780,000	
			2-Expense Total	024-Motor vehicle running expenses	480,000 1,320,000	240,000 <b>1,080,000</b>	
			3-Assets				
				002-Machinery and equipment other than transport equipment	480,000	480,000	
			3-Assets Total		480,000	480,000	
		1-Information and Con	nmunication Technolog	y Total	1,800,000	1,560,000	
		2-Planning, Monitori					
			2-Expense	015-Office supplies			5,181,184
			2-Expense Total	024-Motor vehicle running expenses			720,000 <b>5,901,184</b>
		O Diameira - M					
		2-Planning, Monitoring	and Evaluation Total		<b> </b>		5,901,184
-							
		3-Cross Cutting Issu					
		3-Cross Cutting Issu	es 2-Expense	015-Office supplies	852,000	852,000	
		3-Cross Cutting Issu		015-Office supplies 024-Motor vehicle running expenses	852,000 620,000 <b>1,472,000</b>	852,000 458,668 <b>1,310,668</b>	
			2-Expense Total		620,000 <b>1,472,000</b>	458,668 <b>1,310,668</b>	
		3-Cross Cutting Issues	2-Expense Total		620,000	458,668	
			2-Expense Total	024-Motor vehicle running expenses	620,000 1,472,000 1,472,000	458,668 1,310,668 1,310,668	
		3-Cross Cutting Issues	2-Expense 2-Expense Total Total	024-Motor vehicle running expenses  015-Office supplies	620,000 1,472,000 1,472,000	458,668 1,310,668 1,310,668 1,712,000	1,432,000 220,200
		3-Cross Cutting Issues	2-Expense Total  3 Total  2-Expense	024-Motor vehicle running expenses	620,000 1,472,000 1,472,000 1,472,000 1,712,000 830,100	458,668 1,310,668 1,310,668 1,712,000 830,100	220,200 8,000,000
		3-Cross Cutting Issues	2-Expense 2-Expense Total Total	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses	620,000 1,472,000 1,472,000	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100	220,200 8,000,000 <b>9,652,200</b>
		3-Cross Cutting Issues	2-Expense Total  3 Total  2-Expense	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses	1,472,000 1,472,000 1,472,000 1,472,000 830,100	458,668 1,310,668 1,310,668 1,712,000 830,100	220,200 8,000,000
		3-Cross Cutting Issuer 7-Administration 7-Administration Total	2-Expense Total  3 Total  2-Expense  2-Expense  2-Expense  2-Expense Total	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	620,000 1,472,000 1,472,000 1,472,000 1,712,000 830,100 2,542,100	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100	220,200 8,000,000 <b>9,652,200</b>
		3-Cross Cutting Issuer 7-Administration 7-Administration Total	2-Expense 2-Expense Total 3 Total 2-Expense 2-Expense 2-Expense Total	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	620,000 1,472,000 1,472,000 1,472,000 830,100 2,542,100 2,542,100	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100	220,200 8,000,000 <b>9,652,200</b> 9,652,200
		3-Cross Cutting Issuer 7-Administration 7-Administration Total	2-Expense Total  3 Total  2-Expense  2-Expense  2-Expense  2-Expense Total	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  s 012-Internal travel 015-Office supplies	620,000 1,472,000 1,472,000 1,472,000 1,712,000 830,100 2,542,100 2,542,100	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100 432,000	220,200 8,000,000 <b>9,652,200</b> 9,652,200 112,000 600,000
		3-Cross Cutting Issuer 7-Administration 7-Administration Total	2-Expense Total  3 Total  2-Expense  2-Expense  2-Expense Total  ment and Audit Service 2-Expense	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	620,000 1,472,000 1,472,000 1,472,000 1,712,000 830,100 2,542,100 2,542,100 432,000 492,120 1,800,000	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100 2,542,100 432,000 492,000 1,800,000	220,200 8,000,000 9,852,200 9,652,200 112,000 600,000 544,120 2,087,754
		3-Cross Cutting Issuer 7-Administration 7-Administration Total	2-Expense Total  3 Total  2-Expense  2-Expense  2-Expense  2-Expense Total	024-Motor vehicle running expenses  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  s 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,472,000 1,472,000 1,472,000 1,712,000 830,100 2,542,100 2,542,100 432,000 492,120	458,668 1,310,668 1,310,668 1,712,000 830,100 2,542,100 2,542,100 432,000 492,000	220,200 8,000,000 9,652,200 9,652,200 112,000 600,000 544,120

	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		. •					
		8-Financial Manageme	3-Assets Lotal				2,043,022
		8-Financial Manageme	ent and Audit Services	Total	2,724,120	2,724,000	5,386,896
		9-Human Resource	Management				
			2-Expense	DAG Internal travel	450,000	450,000	420.000
				012-Internal travel 015-Office supplies	456,000 1,273,170	456,000 1,273,170	120,000 3,983,915
				022-Food and rations 024-Motor vehicle running expenses	1,418,340 264,000	1,418,340 264,000	2,600,000 2,764,000
			2-Expense Total	024-Wotor Verlicle Furning expenses	3,411,510	3,411,510	9,467,915
		O Llumon Descures M	anness Tatal		3,411,510	3,411,510	9,467,915
		9-Human Resource Ma	anagement rotal		3,411,510		9,467,915
	020-Management ar	d Support Services T	otal		11,949,730	11,548,278	30,408,195
	172-Public Safety	and Security Services	S				
		1-Preventive Policing	g				
			2-Expense	012-Internal travel	2,673,000	2,673,000	3,470,000
				015-Office supplies	5,789,280	5,789,280	8,544,000
				022-Food and rations 023-Other goods and services	900,000 540,000	900,000 540,000	640,000 1,537,500
				024-Motor vehicle running expenses	12,357,070	11,561,522	20,541,499
			2-Expense Total	025-Routine Maintenance of Assets	1,632,000 23,891,350	1,632,000 23,095,802	2,328,000 <b>37,060,99</b> 9
						,,	,
			3-Assets	002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			3-Assets Total		1,500,000	1,500,000	
		1-Preventive Policing	I Total		25,391,350	24,595,802	37,060,999
						,130,002	2.,500,000
		2-Detective, Investig	2-Expense	Services	1	<del>                                     </del>	
				012-Internal travel	1,464,000	1,464,000	3,120,000
				015-Office supplies 023-Other goods and services	1,335,000 424,500	1,335,000 424,500	3,397,000 697,000
				024-Motor vehicle running expenses	6,382,220	5,691,297	9,344,000
			2-Evnerse Tetal	025-Routine Maintenance of Assets	3,439,830	3,439,830 12,354,627	6,520,000
			2-Expense Total		13,045,550	12,354,627	23,078,000
			3-Assets	OOO Marking and a size of the discount of the size of	202.000	200 200	
			3-Assets Total	002-Machinery and equipment other than transport equipment	900,000 <b>900,000</b>	900,000 <b>900,000</b>	
		O Data ather Java ather		Tara Tara			00.070.000
		2-Detective, investigat	tive and Prosecution Se	ervices l'otal	13,945,550	13,254,627	23,078,000
		3-Special Operations					
			2-Expense	012-Internal travel	384,000	384,000	1,434,000
				015-Office supplies	360,000	360,000	611,941
				022-Food and rations 023-Other goods and services		<del>                                     </del>	132,000 420,000
				024-Motor vehicle running expenses	2,757,000	1,011,551	12,627,060
			2-Expense Total		3,501,000	1,755,551	15,225,001
		3-Special Operations 1	Total		3,501,000	1,755,551	15,225,001
		4-Infrastructure and	Asset Management			-	
		4-IIII astructure and	2-Expense				
				012-Internal travel 015-Office supplies	810,000	810,000	1,230,000
				024-Motor vehicle running expenses	1,020,000 864,000	1,020,000	1,411,000 400,000
				025-Routine Maintenance of Assets	3,372,000	3,372,000	5,770,000
			2-Expense Total		6,066,000	5,202,000	8,811,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	919,370 <b>919,370</b>	919,370 <b>919,370</b>	2,780,805 <b>2,780,80</b> 5
		4-Infrastructure and As	sset Management Total		6,985,370	6,121,370	11,591,805
		5-Road Traffic and S					
	<del>                                     </del>		2-Expense	012-Internal travel	<del> </del>	<del>                                     </del>	240,000
				015-Office supplies	360,000	360,000	2,848,000
				023-Other goods and services 024-Motor vehicle running expenses	984,000	$\vdash$	360,000 9,188,000
			2-Expense Total	52 - Motor verifice running expenses	1,344,000	360,000	12,636,000
		5-Road Traffic and Sat	fety Services Total		1,344,000	360,000	12,636,000
	1	o riodu Hailic aliu Sal	ioly dervices foldi				
				· — — — — — — — — — — — — — — — — — — —		46,087,350	99,591,805
	172-Public Safety a	nd Security Services	Total		51,167,270	40,007,330	
<u>066 - K</u> afuk	172-Public Safety a		Total		51,167,270 63,117,000	57,635,628	130,000,000
	kule Police Station To		Total				130,000,000
	kule Police Station To						130,000,000
	kule Police Station To	otal and Support Services	sommunication Technolo	pgy			130,000,000
	kule Police Station To	otal and Support Services			63,117,000	57,635,628	
	kule Police Station To	otal and Support Services	sommunication Technolo	ogy 015-Office supplies			300,000
	kule Police Station To	otal and Support Services	ommunication Technolo 2-Expense 2-Expense Total		63,117,000	57,635,628	300,000
	kule Police Station To	otal and Support Services	ommunication Technolo 2-Expense 2-Expense Total 3-Assets		63,117,000	57,635,628	300,000 300,000
	kule Police Station To	otal and Support Services	ommunication Technolo 2-Expense 2-Expense Total	015-Office supplies	63,117,000	57,635,628	300,000 300,000
	kule Police Station To	and Support Servicess 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets	015-Office supplies  002-Machinery and equipment other than transport equipment	63,117,000	57,635,628	300,000 300,000 600,000
	kule Police Station To	and Support Services 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets 3-Assets Total	015-Office supplies  002-Machinery and equipment other than transport equipment	63,117,000 220,000 220,000	57,635,628 57,635,628 220,000 220,000	300,000 300,000 600,000
	kule Police Station To	and Support Servicess 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets 3-Assets Total	015-Office supplies  002-Machinery and equipment other than transport equipment	63,117,000 220,000 220,000	57,635,628 57,635,628 220,000 220,000	300,000 300,000 600,000
	kule Police Station To	and Support Services 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets Total  munication Technolog ng and Evaluation	015-Office supplies 002-Machinery and equipment other than transport equipment y Total 012-Internal travel	63,117,000 220,000 220,000	57,635,628 57,635,628 220,000 220,000	300,000 300,000 600,000 900,000
	kule Police Station To	and Support Services 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets Total  munication Technolog ng and Evaluation	015-Office supplies  002-Machinery and equipment other than transport equipment  y Total  012-Internal travel 015-Office supplies	63,117,000 220,000 220,000	57,635,628 57,635,628 220,000 220,000	300,000 300,000 300,000 600,000 900,000 1,100,000 2,400,000
	kule Police Station To	and Support Services 1-Information and Co	ommunication Technolo 2-Expense 2-Expense Total 3-Assets Total  munication Technolog ng and Evaluation	015-Office supplies 002-Machinery and equipment other than transport equipment y Total 012-Internal travel	63,117,000 220,000 220,000	57,635,628 57,635,628 220,000 220,000	300,000 300,000 600,000 600,000 900,000 1,100,000 2,400,000

Cost	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
		3-Cross Cutting Issu	00				
		3-Cross Cutting issu	2-Expense				
			2 Expense	012-Internal travel			336,282
				015-Office supplies			859,360
				022-Food and rations 024-Motor vehicle running expenses			218,720 500,000
			2-Expense Total	024-Wotor vehicle running expenses			1,914,362
			L'Expense l'otal				1,014,002
		3-Cross Cutting Issues	Total				1,914,362
		7-Administration	2 5		+		
			2-Expense	012-Internal travel	346,000	346,000	
				015-Office supplies	485,000	485,000	
				022-Food and rations	3,750,000	3,750,000	
				024-Motor vehicle running expenses	761,700	761,700	27,340
			2 Evenes Total	025-Routine Maintenance of Assets	6,780,800 <b>12,123,500</b>	6,780,800 <b>12,123,500</b>	10,800,418 <b>10,827,75</b> 8
			2-Expense Total		12,123,500	12,123,500	10,627,750
		7-Administration Total			12,123,500	12,123,500	10,827,758
		8-Financial Manager	ment and Audit Service	s			
			2-Expense	012-Internal travel	160,000	160,000	
				015-Office supplies	2,690,071	2,690,071	1,204,251
				022-Food and rations	175,000	175,000	200,000
				024-Motor vehicle running expenses	2,979,509	2,954,824	,
				025-Routine Maintenance of Assets	500,000	500,000	
	<del>                                     </del>		2-Expense Total		6,504,580	6,479,895	1,404,251
	1		3-Assets			+	
	1		J . 1.00010	002-Machinery and equipment other than transport equipment		†	7,900,000
			3-Assets Total	, , , , , , , , , , , , , , , , , , , ,	<u> </u>		7,900,000
	1	8-Financial Manageme	ent and Audit Services	Total T	6,504,580	6,479,895	9,304,251
	<del>                                     </del>	9-Human Resource	Management		-	<del>                                     </del>	
	<del> </del>	9-munian resource	2-Expense		+	<del>                                     </del>	
				015-Office supplies	87,020	87,020	9,487,629
				022-Food and rations			2,600,000
				024-Motor vehicle running expenses			162,000
			2-Expense Total		87,020	87,020	12,249,629
		9-Human Resource Ma	anagement Total		87,020	87,020	12,249,629
		o maman moodardo im	anagomont rotal		01,020	07,020	12,210,020
	020-Management ar	nd Support Services T	otal		18,935,100	18,910,415	39,096,000
	172-Public Safety	1-Preventive Policing					
		1-Preventive Policin	2-Expense			1	
			2 Expense	012-Internal travel	2,426,000	2,426,000	2,504,000
				015-Office supplies	2,051,275	2,051,275	11,762,230
				018-Education supplies	750,000	750,000	
				022-Food and rations			2,900,000
				024-Motor vehicle running expenses	12,561,350	9,218,496	25,428,130
			2-Expense Total	025-Routine Maintenance of Assets	200,000 <b>17,988,625</b>	200,000 14,645,771	42,594,360
			Z-Expense rotal		17,300,023	14,043,771	42,334,300
		1-Preventive Policing	Total		17,988,625	14,645,771	42,594,360
		2-Detective, Investig	ative and Prosecution	Services			
			2-Expense	042 Internal traval	2,035,000	2.025.000	4 420 000
				012-Internal travel 015-Office supplies	2,389,487	2,035,000 2,389,487	1,420,000 5,650,000
				023-Other goods and services	2,303,407	2,303,407	72,000
				024-Motor vehicle running expenses	1,947,320	1,237,000	14,265,040
				025-Routine Maintenance of Assets	2,345,418	2,345,418	
			2-Expense Total		8,717,225	8,006,905	21,407,040
		2 Datastina Investigat	ive and Descention C	antiana Tatal	0.747.005	0.000.005	21,407,040
		2-Detective, investigat	ive and Prosecution Se	ervices lotai	8,717,225	8,006,905	21,407,040
		3-Special Operations	S				
			2-Expense				
				012-Internal travel	1,800,000	1,800,000	643,600
	1			015-Office supplies	800,000	800,000	1,304,000
	-			022-Food and rations 024-Motor vehicle running expenses	3,090,550	2,022,594	2,000,000 12,569,000
	1			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000	2,022,594 1,200,000	12,369,000
			2-Expense Total	SESTINGUING MAINTENANCE OF ASSETS	6,890,550	5,822,594	16,516,600
		3-Special Operations	Total		6,890,550	5,822,594	16,516,600
			2-1-1-0				
		F D	arety Services		1	<b> </b>	
		5-Road Traffic and S				1	
		5-Road Traffic and S	2-Expense	012-Internal travel	250,000	250 000	// AU UU
		5-Road Traffic and S		012-Internal travel 015-Office supplies	250,000 1,545,000	250,000 1,545,000	
		5-Road Traffic and S		015-Office supplies 024-Motor vehicle running expenses		1,545,000 5,854,985	512,000
		5-Road Traffic and S	2-Expense	015-Office supplies	1,545,000 6,290,500 2,500,000	1,545,000 5,854,985 2,500,000	512,000 9,404,000
		5-Road Traffic and S		015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500	1,545,000 5,854,985	512,000 9,404,000
			2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500	1,545,000 5,854,985 2,500,000 10,149,985	512,000 9,404,000 <b>10,386,00</b> 0
		5-Road Traffic and S	2-Expense  2-Expense Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000	1,545,000 5,854,985 2,500,000	512,000 9,404,000 <b>10,386,00</b> 0
	172-Public Safety a		2-Expense Total  Tety Services Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500	1,545,000 5,854,985 2,500,000 10,149,985	512,000 9,404,000 <b>10,386,000</b> 10,386,000
		5-Road Traffic and Sai	2-Expense Total  Tety Services Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000
67 - Soch	172-Public Safety a	5-Road Traffic and Sai	2-Expense Total  Tety Services Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500	1,545,000 5,854,985 2,500,000 10,149,985	512,000 9,404,000 10,386,000 10,386,000 90,904,000
	e Police Station Tota	5-Road Traffic and Saind Security Services	2-Expense Total  Tety Services Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa nd Security Services	2-Expense 2-Expense Total rety Services Total	015-Office supplies 024-Motor vehicle running expenses	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense Total  tety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense  2-Expense Total  rety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense Total  tety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 90,904,000 130,000,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense  2-Expense Total  rety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255	512,000 9,404,000 10,386,000 10,386,000 130,000,000 130,000,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense  2-Expense Total  rety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  029-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900 63,117,000	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255 57,535,670	512,000 9,404,000 10,386,000 10,386,000 90,904,000 130,000,000 1,120,000 1,920,000 300,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense  2-Expense Total  rety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  029-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900 63,117,000	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255 57,535,670	470,000 512,000 9,404,000 10,386,000 10,386,000 10,386,000 130,000,000 130,000,000 1,120,000 1,920,000 495,000
	e Police Station Tota sambanjati Police St	5-Road Traffic and Sa and Security Services : I attion and Support Services	2-Expense  2-Expense Total  rety Services Total  Total	015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  027-Routine Maintenance of Assets  028-Routine Maintenance of Assets  029-Routine Maintenance of Assets	1,545,000 6,290,500 2,500,000 10,585,500 10,585,500 44,181,900 63,117,000	1,545,000 5,854,985 2,500,000 10,149,985 10,149,985 38,625,255 57,535,670	512,000 9,404,000 10,386,000 10,386,000 90,904,000 130,000,000 1,120,000 1,920,000 300,000

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and Co	3-Assets	002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	2,400,000
			3-Assets Total	002-wachinery and equipment other than transport equipment	2,700,000	2,700,000	2,400,000
		1-Information and Con	mmunication Technology	L y Total	7,011,000	5,080,000	7,535,000
		2-Planning, Monitori	ng and Evaluation				
		2-1 lanning, Worldon	2-Expense				
			<u> </u>	012-Internal travel 015-Office supplies		+	1,000,000 2,000,000
			2-Expense Total				3,000,000
		2-Planning, Monitoring	and Evaluation Total				3,000,000
		3-Cross Cutting Issu	les.			-	
		, , , , , , , , , , , , , , , , , , , ,	2-Expense	212 211			
				015-Office supplies 022-Food and rations	320,960 930,170	320,960 930,170	
			2-Expense Total	024-Motor vehicle running expenses	1,271,310 2,522,440	1,251,130	
		3-Cross Cutting Issues	Total		2,522,440	1,251,130	
		7-Administration	2 Fyransa				
			2-Expense	012-Internal travel			500,000
				015-Office supplies 022-Food and rations	120,000 1,622,340	120,000 1,622,340	478,000 3,070,000
				024-Motor vehicle running expenses	1,585,720	-	3,127,000
			2-Expense Total	025-Routine Maintenance of Assets	3,328,060	1,742,340	14,700,000 21,875,000
		7 Administration Total			3,328,060		
		7-Administration Total			3,328,060	1,742,340	21,875,000
	1	8-Financial Manager	ment and Audit Service: 2-Expense	s		<del> </del>	
			- LAPCIISC	012-Internal travel	480,000	480,000	
			<del>                                     </del>	015-Office supplies 024-Motor vehicle running expenses	300,000 1,093,600	300,000	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			2-Expense Total		4,873,600	3,780,000	
			3-Assets	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			3-Assets Total	002-wachinery and equipment other trian transport equipment	1,200,000	1,200,000	
		8-Financial Manageme	ent and Audit Services	Total	6,073,600	4,980,000	
					3,010,000	1,000,000	
		9-Human Resource	Management 2-Expense				
				015-Office supplies 022-Food and rations		-	1,060,000 2,160,000
				024-Motor vehicle running expenses			170,000
			2-Expense Total			<del> </del>	3,390,000
		9-Human Resource Ma	anagement Total				3,390,000
	020-Management a	nd Support Services T	otal		18,935,100	13,053,470	35,800,000
	172-Public Safety	and Security Service					
	172-Fublic Salety	1-Preventive Policing	g				
			2-Expense	012-Internal travel	3,840,000	3,840,000	3,200,000
				015-Office supplies	2,760,000	2,760,000	6,050,000
				022-Food and rations 024-Motor vehicle running expenses	8,147,320	4,511,100	900,000 17,667,000
			2-Expense Total	025-Routine Maintenance of Assets	4,800,000 <b>19,547,320</b>	4,800,000 <b>15,911,100</b>	3,500,000 <b>31,317,000</b>
					19,547,320	15,911,100	31,317,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1 200 000	1 200 000	2 000 000
			3-Assets Total	002-Machinery and equipment other than transport equipment	1,200,000 1,200,000	1,200,000 1,200,000	
		1-Preventive Policing		002-Machinery and equipment other than transport equipment			2,000,000
			Total		1,200,000	1,200,000	2,000,000
				Services	1,200,000 20,747,320	1,200,000	<b>2,000,000</b> 33,317,000
			Total ative and Prosecution	Services 012-Internal travel	1,200,000 20,747,320 2,088,000	1,200,000 17,111,100 2,088,000	<b>2,000,000</b> 33,317,000 8,500,000
			Total pative and Prosecution : 2-Expense	Services	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000
			Total ative and Prosecution	Services 012-Internal travel 015-Office supplies	1,200,000 20,747,320 2,088,000 1,560,000	1,200,000 17,111,100 2,088,000 1,560,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000
			Total pative and Prosecution : 2-Expense	Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000
			Total  ative and Prosecution :  2-Expense  2-Expense Total	Services 012-Internal travel 015-Office supplies	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000
		2-Detective, Investig	Total pative and Prosecution: 2-Expense 2-Expense Total 3-Assets 3-Assets Total	Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000
		2-Detective, Investig	Total pative and Prosecution : 2-Expense 2-Expense Total 3-Assets 3-Assets Total sive and Prosecution Se	Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000
		2-Detective, Investig	Total pative and Prosecution : 2-Expense 2-Expense Total 3-Assets 3-Assets Total sive and Prosecution Se	Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000
		2-Detective, Investig	Total ative and Prosecution: 2-Expense  2-Expense Total  3-Assets 3-Assets Total  ive and Prosecution Sets	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment ervices Total	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000
		2-Detective, Investig	Total  ative and Prosecution :  2-Expense  2-Expense Total  3-Assets  3-Assets Total  iive and Prosecution Se  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,900,000 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 2,900,000 12,700,000 6,000,000
		2-Detective, Investig	Total ative and Prosecution: 2-Expense  2-Expense Total  3-Assets 3-Assets Total  ive and Prosecution Sets	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment envices Total  022-Food and rations 024-Motor vehicle running expenses	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 2,900,000 12,700,000 6,000,000
		2-Detective, Investig	Total attive and Prosecution : 2-Expense  2-Expense Total  3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment envices Total  022-Food and rations 024-Motor vehicle running expenses	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,900,000 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 28,283,000 12,700,000 6,000,000 21,600,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	Total  ative and Prosecution:  2-Expense  2-Expense Total  3-Assets  3-Assets Total  ive and Prosecution Set  2-Expense  2-Expense  2-Expense  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment envices Total  022-Food and rations 024-Motor vehicle running expenses	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,900,000 4,900,000 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 28,283,000 12,700,000 6,000,000 21,600,000
		2-Detective, Investigat  2-Detective, Investigat  3-Special Operation:	Total  ative and Prosecution:  2-Expense  2-Expense Total  3-Assets  3-Assets Total  ive and Prosecution Set  2-Expense  2-Expense  2-Expense  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ervices Total  022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,265,040 4,265,040 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 28,283,000 12,700,000 6,000,000 21,600,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations	Total attive and Prosecution : 2-Expense  2-Expense Total  3-Assets  3-Assets Total  ive and Prosecution Se  2-Expense  2-Expense  2-Expense Total  Asset Management	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment envices Total  022-Food and rations 024-Motor vehicle running expenses	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,900,000 4,900,000 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 22,900,000 12,700,000 6,000,000 21,500,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and	Total  ative and Prosecution :  2-Expense  2-Expense Total  3-Assets  3-Assets Total  ive and Prosecution Sets  2-Expense  2-Expense  Asset Management  2-Expense  2-Expense  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ervices Total  022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,265,040 4,265,040 4,265,040 4,265,040 4,840,740 4,840,740	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 2,000,000 33,317,000 8,500,000 4,543,000 22,783,000 5,500,000 28,283,000 12,700,000 6,000,000 21,600,000 21,600,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	Total  ative and Prosecution :  2-Expense  2-Expense Total  3-Assets  3-Assets Total  and Prosecution Sets  2-Expense  2-Expense  2-Expense  2-Expense Total  Total  Asset Management  2-Expense  2-Expense  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ervices Total  022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,900,000 4,265,040 4,265,040 4,265,040 4,265,040	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 22,900,000 12,700,000 6,000,000 21,600,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and	Total  ative and Prosecution: 2-Expense  2-Expense Total  3-Assets  3-Assets Total  ive and Prosecution Se  2-Expense  2-Expense  2-Expense Total  Total  Asset Management 2-Expense  2-Expense Total  2-Expense  3-Assets Total  2-Expense Total  4-Expense  3-Asset Management Total  3-Asset Management Total  3-Asset Management Total  3-Asset Management Total  3-Asset Management Total  3-Asset Management Total  3-Asset Management Total	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ervices Total  022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,265,040 4,265,040 4,265,040 4,265,040 4,840,740 4,840,740	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 22,900,000 12,700,000 6,000,000 21,600,000
		2-Detective, Investigat 2-Detective, Investigat 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	Total  ative and Prosecution :  2-Expense  2-Expense Total  3-Assets  3-Assets Total  and Prosecution Sets  2-Expense  2-Expense  2-Expense  2-Expense Total  Total  Asset Management  2-Expense  2-Expense  2-Expense	Services  012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ervices Total  022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480 4,900,000 4,900,000 4,265,040 4,265,040 4,265,040 4,265,040 4,840,740 4,840,740	1,200,000 17,111,100 2,088,000 1,560,000 1,859,120 5,507,120 4,900,000 4,900,000 10,407,120	2,000,000 33,317,000 8,500,000 9,740,000 4,543,000 22,783,000 5,500,000 28,283,000 22,900,000 12,700,000 6,000,000 21,500,000

Cost Centre	ent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		5-Road Traffic and Sa	fety Services 3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,500,000 <b>2,500,000</b>	2,500,000 <b>2,500,000</b>	4,000,000 <b>4,000,000</b>
		5 D 1 T " 1 O -					
		5-Road Traffic and Sa			3,812,320	3,730,300	11,000,000
	172-Public Safety a	nd Security Services	Total		44,181,900	36,089,260	94,200,000
068 - Masa	ambanjati Police Stat	ion Total			63,117,000	49,142,730	130,000,000
069 - PM	IS F Division						
	020-Management	7-Administration					
			2-Expense	012-Internal travel	1,250,000	3,250,000	260,000
				015-Office supplies	1,326,500	1,326,500	300,000
				022-Food and rations 024-Motor vehicle running expenses	933,179 3,472,180	933,179	12,000,000
			0 F T-1-1	025-Routine Maintenance of Assets	2,800,000	2,800,000	6,200,000
			2-Expense Total		9,781,859	8,309,679	18,760,000
			3-Assets	002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	1,860,000
			3-Assets Total	The state of the s	6,000,000	6,000,000	1,860,000
		7-Administration Total			15,781,859	14,309,679	20,620,000
		8-Financial Manager	ment and Audit Service	e			
		o i maneiar manager	2-Expense				
	<u> </u>			012-Internal travel 015-Office supplies	<u></u> _		860,000 500,000
			2-Expense Total	024-Motor vehicle running expenses			2,230,000 <b>3,590,000</b>
							3,390,000
			3-Assets	002-Machinery and equipment other than transport equipment			1,550,000
			3-Assets Total	The state of the s			1,550,000
		8-Financial Manageme	ent and Audit Services	I Total			5,140,000
		9-Human Resource	Management				
		o Haman Roodardo	2-Expense				
				012-Internal travel 015-Office supplies			1,350,000 900,000
				022-Food and rations 024-Motor vehicle running expenses			3,900,000 3,550,000
				025-Routine Maintenance of Assets			640,000
			2-Expense Total				10,340,000
			3-Assets	002-Machinery and equipment other than transport equipment			3,000,000
			3-Assets Total	The state of the s			3,000,000
		9-Human Resource Ma	anagement Total				13,340,000
	020-Management a	nd Support Services T	otal		15,781,859	14,309,679	39,100,000
					10,101,000	. 1,000,010	30,100,000
	1/2-Public Safety	1-Preventive Policin					
			2-Expense	012-Internal travel	3,270,000	3,370,000	4,390,000
				015-Office supplies	4,316,000	2,216,000	4,283,052
				022-Food and rations 024-Motor vehicle running expenses	2,691,841 27,129,300	2,691,841 13,588,559	5,900,000 16,577,048
			2-Expense Total	025-Routine Maintenance of Assets	7,200,000 <b>44,607,141</b>	2,891,000 <b>24,757,400</b>	6,360,000 <b>37,510,100</b>
		1-Preventive Policing	Total		44,607,141	24,757,400	37,510,100
		3-Special Operations					
			2-Expense	012-Internal travel			4,000,000
	<u> </u>			015-Office supplies 022-Food and rations			2,660,000 6,000,000
				024-Motor vehicle running expenses			22,729,900
			2-Expense Total	025-Routine Maintenance of Assets			11,000,000 <b>46,389,900</b>
			3-Assets		<del></del>		
	<b> </b>			002-Machinery and equipment other than transport equipment			7,000,000
	<u> </u>		3-Assets Total		<del> </del>		7,000,000
							53,389,900
		3-Special Operations	Total				53,389,900
	172-Public Safety a	3-Special Operations and Security Services			44,607,141	24,757,400	
069 - PMS	172-Public Safety a				44,607,141 60,389,000	24,757,400	
	F Division Total						90,900,000
	F Division Total S G Diviaion	nd Security Services	Total				90,900,000
	F Division Total S G Diviaion	nd Security Services	Total				90,900,000
	F Division Total S G Diviaion	nd Security Services	Total  Sees	015-Office supplies	60,389,000 903,900	<b>39,067,079</b> 903,900	90,900,000
	F Division Total S G Diviaion	nd Security Services	Total  Sees 2-Expense	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	903,900 3,007,800 273,400	39.067.079 903.900 3,007,800	90,900,000 130,000,000 1,500,000 2,902,738 317,144
	F Division Total S G Diviaion	nd Security Services	Total  Sees	022-Food and rations	60,389,000 903,900 3,007,800	<b>39,067,079</b> 903,900	90,900,000 130,000,000 1,500,000 2,902,738 317,144
	F Division Total S G Diviaion	nd Security Services	Total  sees 2-Expense  2-Expense Total	022-Food and rations	903,900 3,007,800 273,400	39.067.079 903.900 3,007,800	90,900,000 130,000,000 1,500,000 2,902,738 317,144
	F Division Total S G Diviaion	and Support Services  3-Cross Cutting Issu	Total  sees 2-Expense  2-Expense Total	022-Food and rations	903,900 3,007,800 273,400 4,185,100	903,900 3,007,800 3,911,700	90,900,000 130,000,000 1,500,000 2,902,738 317,144 4,719,882
	F Division Total S G Diviaion	and Support Services  3-Cross Cutting Issue  3-Cross Cutting Issue	Total  sees 2-Expense  2-Expense Total	022-Food and rations 024-Motor vehicle running expenses	903,900 3,007,800 273,400 4,185,100	39.067,079 903,900 3,007,800 	90,900,000 130,000,000 1,500,000 2,902,738 317,144 4,719,882
	F Division Total S G Diviaion	and Support Services  3-Cross Cutting Issue  3-Cross Cutting Issue	Total  Sees 2-Expense  2-Expense Total  S Total	022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	903,900 3,007,800 273,400 4,185,100 4,185,100	903,900 3,007,800 3,911,700 3,911,700	90,900,000 130,000,000 1,500,000 2,902,738 317,144 4,719,882 4,719,882
	F Division Total S G Diviaion	and Support Services  3-Cross Cutting Issue  3-Cross Cutting Issue	Total  Sees 2-Expense  2-Expense Total  S Total	022-Food and rations 024-Motor vehicle running expenses 012-Internal travel	903,900 3,007,800 273,400 4,185,100 4,185,100	39,067,079  903,900 3,007,800 - 3,911,700 3,911,700	90,900,000 130,000,000 1,500,000 2,902,738 317,144 4,719,882 4,719,882

Cost Centre	ent Details Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Jenue		7-Administration					
			3-Assets	002-Machinery and equipment other than transport equipment			9,900,000
			3-Assets Total				9,900,000
		7-Administration Total			7,254,224	5,914,564	27,049,238
		8-Financial Manager	ment and Audit Service	5			
			2-Expense	015-Office supplies			250,000
				022-Food and rations			399,840
			2-Expense Total	024-Motor vehicle running expenses			437,440 1,087,280
		8-Einancial Manageme	ent and Audit Services	Total			1,087,28
				Utal			1,067,260
		9-Human Resource	Management 2-Expense				
				012-Internal travel			1,700,000
				015-Office supplies 024-Motor vehicle running expenses			3,350,644 1,093,600
			2-Expense Total				6,144,24
		9-Human Resource Ma	anagement Total				6,144,24
	020-Management a	nd Support Services T	otal		11,439,324	9,826,264	39,000,644
					,,-		
	172-Public Safety	1-Preventive Policin					
	<u> </u>		2-Expense	012-Internal travel	1,200,000	1,200,000	6,080,000
				015-Office supplies	7,599,412	7,599,412	4,521,660
				022-Food and rations 024-Motor vehicle running expenses	6,034,889 19,865,244	6,034,889 8,612,878	3,776,465 18,628,990
			2 Funer - T : 1	025-Routine Maintenance of Assets	6,850,131	6,850,131	7,181,039
	<u> </u>		2-Expense Total		41,549,676	30,297,310	40,188,154
			3-Assets	002 Machinery and equipment other than transport equipment	E 000 000	5 000 000	
			3-Assets Total	002-Machinery and equipment other than transport equipment	5,000,000 <b>5,000,000</b>	5,000,000 <b>5,000,000</b>	
		1-Preventive Policing	Total		46,549,676	35,297,310	40,188,154
					10,010,010	00,201,010	10,100,101
		3-Special Operations	2-Expense				
				015-Office supplies			1,302,734 7,198,712
				022-Food and rations 024-Motor vehicle running expenses			24,309,756
			2-Expense Total	025-Routine Maintenance of Assets			18,000,000 <b>50,811,202</b>
		3-Special Operations	otal				50,811,202
		4-Infrastructure and					
			2-Expense	012-Internal travel	2,400,000	2,400,000	
			2-Expense Total		2,400,000	2,400,000	
		4-Infrastructure and As	sset Management Total		2,400,000	2,400,000	
	172-Public Safety a	nd Security Services	Total		48,949,676	37,697,310	90,999,356
070 DMC /	G Diviaion Total				60,389,000	47,523,574	130,000,000
					00,303,000	47,020,074	130,000,000
071-MPS	Secondary School 020-Management	and Support Services					
	3		ommunication Technolo	ogy			
			2-Expense	012-Internal travel			300,000
				015-Office supplies 022-Food and rations			2,800,000 1,800,000
			2-Expense Total	022-1 000 and fations			4,900,000
		1-Information and Con	nmunication Technolog	v Total			4,900,000
							.,522,500
		3-Cross Cutting Issu	es 2-Expense				
	<u> </u>			015-Office supplies 022-Food and rations	160,000	160.000	2,400,000
	1		1		100,000	100,000	3,500,000
				024-Motor vehicle running expenses	200,000		
			2-Expense Total	024-Motor vehicle running expenses		160,000	5,900,000
			2-Expense Total  3-Assets		200,000 <b>360,000</b>		5,900,000
				024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment	200,000	4,100,000 4,100,000	5,900,000
		3-Cross Cutting Issue	3-Assets Total		200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	
		3-Cross Cutting Issues	3-Assets Total		200,000 <b>360,000</b> 4,100,000	4,100,000	
		3-Cross Cutting Issues 7-Administration	3-Assets 3-Assets Total		200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000
			3-Assets Total	002-Machinery and equipment other than transport equipment	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000
			3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848
			3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,040
			3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848
			3-Assets 3-Assets Total  Total  2-Expense  2-Expense Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,040 1,430,000
			3-Assets 3-Assets Total Total 2-Expense 2-Expense Total 3-Assets	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,040 1,430,000 60,494,888
			3-Assets 3-Assets Total  Total  2-Expense  2-Expense Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,040 1,430,000 60,494,888
			3-Assets 3-Assets Total Total 2-Expense 2-Expense Total 3-Assets	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,044 1,430,000 60,494,888 9,090,000 9,090,000
		7-Administration  7-Administration Total	3-Assets 3-Assets Total Total 2-Expense 2-Expense Total 3-Assets	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,044 1,430,000 60,494,888 9,090,000 9,090,000
		7-Administration  7-Administration Total	3-Assets 3-Assets Total Total 2-Expense 2-Expense Total 3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,000 3,080,000 17,390,000 25,580,848 13,014,040 1,430,000 60,494,888 9,090,000 9,090,000 9,090,000
		7-Administration  7-Administration Total	3-Assets 3-Assets Total Total 2-Expense 2-Expense Total 3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 360,000 4,100,000 4,100,000	4,100,000 <b>4,100,000</b>	5,900,00 3,080,00 17,390,00 25,580,84 13,014,04 60,494,88 9,090,00 9,090,00

ost entre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre		8-Financial Manageme	2-Expense Total				4,600,000
		O Fire and all Management	and and Andi One in a	Tatal			4 000 00
		8-Financiai Manageme	ent and Audit Services				4,600,00
		9-Human Resource					
			2-Expense	012-Internal travel			2,450,00
				015-Office supplies	1,850,000	1,850,000	150,00
				022-Food and rations	12,000,000	12,000,000	6,950,00
			2-Expense Total	024-Motor vehicle running expenses	13,850,000	13,850,000	1,200,00 <b>10,750,00</b>
			2-Expense rotal		13,030,000	13,630,000	10,730,00
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	5,845,000 <b>5.845.000</b>	5,845,000 <b>5.845.000</b>	
			3-ASSEIS TOTAL		5,645,000	3,643,000	
		9-Human Resource Ma	anagement Total		19,695,000	19,695,000	10,750,00
	000 14				04.455.000	22 255 222	05 704 00
	020-Management ai	nd Support Services T	otai		24,155,000	23,955,000	95,734,88
	172-Public Safety	and Security Services					
		1-Preventive Policing					
			2-Expense	012-Internal travel			1,650,00
				015-Office supplies			8,350,00
				022-Food and rations			700,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1		20,280,00 1,200,00
	<u>                                     </u>		2-Expense Total	020 Notific Maintenance of Assets			32,180,00
			3-Assets	000 Mashinan and antinanatathar than transact antinanat			050.00
	1		3-Assets Total	002-Machinery and equipment other than transport equipment			850,00 <b>850,00</b>
		1-Preventive Policing	Total				33,030,00
		2-Detective Investig	ative and Prosecution	Services			
		2 Dotocavo, mvocag	2-Expense				
				012-Internal travel			1,200,00
				015-Office supplies 024-Motor vehicle running expenses			6,800,00 12,750,00
				025-Routine Maintenance of Assets			2,500,00
			2-Expense Total				22 250 00
	1		Z-Expense rotal				23,230,000
							23,250,000
			3-Assets	002-Machinery and equipment other than transport equipment			500,000
				002-Machinery and equipment other than transport equipment			
			3-Assets Total				500,000 <b>500,00</b> 0
			3-Assets				500,00 <b>500,00</b>
			3-Assets 3-Assets Total tive and Prosecution Se				500,00 <b>500,00</b>
		2-Detective, Investigat	3-Assets 3-Assets Total	ervices Total			500,00 <b>500,00</b> 23,750,00
		2-Detective, Investigat	3-Assets 3-Assets Total tive and Prosecution Se				500,00 <b>500,00</b> 23,750,00 1,730,00
		2-Detective, Investigat	3-Assets  3-Assets Total  ive and Prosecution Sessets  2-Expense	ervices Total  015-Office supplies			500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00
		2-Detective, Investigat	3-Assets 3-Assets Total tive and Prosecution Se	ervices Total  015-Office supplies 022-Food and rations			500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00
		2-Detective, Investigat 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total	ervices Total  015-Office supplies 022-Food and rations			500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total	ervices Total  015-Office supplies 022-Food and rations			500,00
		2-Detective, Investigat 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	ervices Total  015-Office supplies 022-Food and rations			500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses			500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies	1,195,000	1,195,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 3,575,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies	1,195,000 870,000	1,195,000 870,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 3,575,00 4,115,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations	870,000	870,000	500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00 10,730,00 4,115,00 955,42
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies	2,400,000 7,380,000	1,717,000 7,380,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Se s 2-Expense 2-Expense Total Total Asset Management	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses	870,000 2,400,000	870,000 1,717,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets  3-Assets Total  ive and Prosecution Sets 2-Expense  2-Expense Total  Total  Asset Management 2-Expense  2-Expense	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses	2,400,000 7,380,000	1,717,000 7,380,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Cotal Asset Management 2-Expense 2-Expense 2-Expense	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses	2,400,000 7,380,000	1,717,000 7,380,000	500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00 4,115,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04
		2-Detective, Investigat 3-Special Operations 3-Special Operations	3-Assets  3-Assets Total  ive and Prosecution Sets 2-Expense  2-Expense Total  Total  Asset Management 2-Expense  2-Expense	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,400,000 7,380,000	1,717,000 7,380,000	500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00 4,115,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Asset Management 2-Expense 2-Expense 3-Assets Total 3-Assets Total	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04 6,752,06 6,752,06
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Cotal Asset Management 2-Expense 2-Expense 2-Expense	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,400,000 7,380,000	1,717,000 7,380,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04 6,752,06 6,752,06
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets Total 3-Assets Total	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 3,575,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04 6,752,06 6,752,06
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Cotal Asset Management 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets Total	orvices Total  O15-Office supplies  O22-Food and rations  O24-Motor vehicle running expenses  O12-Internal travel  O15-Office supplies  O18-Education supplies  O22-Food and rations  O24-Motor vehicle running expenses  O25-Routine Maintenance of Assets  O02-Machinery and equipment other than transport equipment	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00 3,575,00 4,115,00 4,115,00 95,42 4,085,42 12,432,19 25,163,04 6,752,06 6,752,06 31,915,11
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets Total 3-Assets Total	orvices Total  O15-Office supplies  022-Food and rations  024-Motor vehicle running expenses  O12-Internal travel  O15-Office supplies  012-Education supplies  022-Food and rations  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment  012-Internal travel	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 4,115,00 955,42 4,085,42 12,432,11 25,163,04 6,752,06 31,915,11
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets Total 3-Assets Total	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,000 500,000 500,000 23,750,000 1,730,000 2,500,000 10,730,000 10,730,000 4,115,000 4,115,000 4,085,422 12,432,19 25,163,04 6,752,06 6,752,06 31,915,11 70,000 2,000,000 4,170,000
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total  ive and Prosecution Sets 2-Expense  2-Expense Total  Asset Management 2-Expense  2-Expense  3-Assets 3-Assets 3-Assets Total  asset Management Total  Safety Services 2-Expense	orvices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 015-Office supplies	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00 4,115,00 955,42 4,085,42 12,432,11 25,163,04 6,752,06 31,915,11 70,00 2,000,00 4,170,00 3,600,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total 3-Assets Total 3-Assets Total	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 4,115,00 955,42 4,085,42 12,432,19 25,163,04 6,752,06 6,752,06 31,915,11 70,00 2,000,00 4,170,00 3,600,00 3,600,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense  2-Expense Total  Cotal  Asset Management 2-Expense  2-Expense  3-Assets 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 500,00 23,750,00 1,730,00 2,500,00 10,730,00 10,730,00 4,115,00 955,42 4,085,42 4,085,42 12,432,11 25,163,04 6,752,06 31,915,11 70,00 2,000,00 4,170,00 3,600,00 9,840,00
		2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As 5-Road Traffic and S	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total asset Management Total 3-Assets Total 4-Expense 2-Expense 2-Expense 2-Expense	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,000 500,000 500,000 23,750,000 1,730,000 2,500,000 10,730,000 10,730,000 4,115,000 4,115,000 4,12,432,19 25,163,04 6,752,066 6,752,066 6,752,066 6,752,060 2,000,000 2,000,000 4,170,000 3,600,000 9,840,000 9,840,000
	172-Public Safety a	2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As 5-Road Traffic and S	3-Assets 3-Assets Total ive and Prosecution Sets 2-Expense 2-Expense Total Total Asset Management 2-Expense 2-Expense 3-Assets 3-Assets Total asset Management Total 3-Assets Total 4-Expense 2-Expense 2-Expense 2-Expense	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,000 500,000 500,000 23,750,000 1,730,000 2,500,000 10,730,000 10,730,000 4,115,000 4,115,000 4,12,432,19 25,163,04 6,752,066 6,752,066 6,752,066 6,752,060 2,000,000 2,000,000 4,170,000 3,600,000 9,840,000 9,840,000
71-MPS	172-Public Safety a	2-Detective, Investigat 3-Special Operations 3-Special Operations 4-Infrastructure and 4-Infrastructure and As 5-Road Traffic and S 5-Road Traffic and Saland Security Services	3-Assets  3-Assets Total  ive and Prosecution Sets  2-Expense  2-Expense Total  Total  Asset Management  2-Expense  2-Expense  3-Assets  3-Assets Total  sset Management Total  safety Services  2-Expense  2-Expense	ortices Total  015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  012-Internal travel 015-Office supplies 018-Education supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment 012-Internal travel 012-Internal travel 015-Office supplies 022-Food and rations	870,000 2,400,000 7,380,000 11,845,000	870,000 1,717,000 7,380,000 11,162,000	500,00 500,00 23,750,00 1,730,00 2,500,00 6,500,00 10,730,00

## Vote 341: Malawi Police Service Capital Details

Capital Details Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters		,					
	020-Management and Sup	port Services					
		18400 - Migrati		nmunication System from Analogue to Digital Platform			
			2-Expense				
				012-Internal travel	10,000,000	-	35,000,000
				019-Training expenses	50,000,000	-	
				020-Acquisition of technical services			1,950,000,000
				023-Other goods and services	500,000,000	-	
				024-Motor vehicle running expenses	10,000,000	-	15,000,000
			3-Assets	OOO Mark Comment of the Comment of t	000 000 000	4 500 000 000	
				002-Machinery and equipment other than transport equipment	930,000,000	1,500,000,000	
		40400 Mination	of Dalina Casas	I nunication System from Analogue to Digital Platform Total	1,500,000,000	1,500,000,000	2,000,000,000
		16400 - Migration	l of Folice Collin	Tunication System from Analogue to Digital Flatform Total	1,500,000,000	1,300,000,000	2,000,000,000
	020-Management and Suppo	ort Services Total			1,500,000,000	1,500,000,000	2,000,000,000
	020-Management and Suppo	JIL SELVICES TOTAL			1,500,000,000	1,300,000,000	2,000,000,000
	172-Public Safety and Sec	urity Services					
	1721 ablic curety and occ	12060 - Rehahi	ilitation of Police	Staff Houses			
		12000 INCHADI	2-Expense	- Ctan Houses			
			Z-EXPCIISC	012-Internal travel	16,000,000	16,000,000	60,000,000
				015-Office supplies	3,500,000	3,500,000	28.000.000
			i	022-Food and rations	7,000,000	7,000,000	47,000,000
				024-Motor vehicle running expenses	8,000,000	8,000,000	30,000,000
				025-Routine Maintenance of Assets	950,000,000	950,000,000	1,335,000,000
			i		230,000,000	223,000,000	.,,,
		1	3-Assets		1	1	
			07.00010	002-Machinery and equipment other than transport equipment	15,500,000	15,500,000	
					,,,,,,,,,,	.0,000,000	
		12060 - Rehabilit	ation of Police S	taff Houses Total	1,000,000,000	1,000,000,000	1,500,000,000
		12000 Rondomo	0.0000	lan riodoo rotai	1,000,000,000	1,000,000,000	1,000,000,000
		15930 - Compu	terization of Fin	gerprint Bureau			
		Toooc Compe	2-Expense	gorphin Baroad			
				012-Internal travel	8,000,000	8,000,000	17,000,000
				015-Office supplies	12,000,000	12,000,000	,,
				019-Training expenses	20,000,000	20,000,000	20,000,000
				023-Other goods and services	12,000,000	12,000,000	10,000,000
				024-Motor vehicle running expenses	8,000,000	8,000,000	53,000,000
				025-Routine Maintenance of Assets	10,000,000	10,000,000	110,000,000
							,
			3-Assets				
				002-Machinery and equipment other than transport equipment	80,000,000	80,000,000	290,000,000
							, ,
		15930 - Compute	rization of Finge	erprint Bureau Total	150,000,000	150,000,000	500,000,000
							, ,
		18390 - Establi	shment of a Fore	ensic Laboratory for the Malawi Police Service			
			2-Expense				
				012-Internal travel	10,000,000	10,000,000	20,000,000
				013-External travel		45,000,000	
				020-Acquisition of technical services			970,000,000
			l	024-Motor vehicle running expenses	10,000,000	10,000,000	10,000,000
				025-Routine Maintenance of Assets	280,000,000	235,000,000	
		18390 - Establish	ment of a Foren	sic Laboratory for the Malawi Police Service Total	300,000,000	300,000,000	1,000,000,000
		24440 - Border	Control				
			2-Expense				
				012-Internal travel	30,000,000	30,000,000	20,050,000
				013-External travel			18,000,000
				024-Motor vehicle running expenses	45,000,000	45,000,000	20,000,000
				025-Routine Maintenance of Assets	780,000,000	780,000,000	350,000,000
			3-Assets				
				001-Transport equipment	25,000,000	25,000,000	581,950,000
				002-Machinery and equipment other than transport equipment	120,000,000	120,000,000	10,000,000
		24440 - Border C	ontrol Total		1,000,000,000	1,000,000,000	1,000,000,000
	172-Public Safety and Secur	ity Services Tota	ıl		2,450,000,000	2,450,000,000	4,000,000,000
			1		2 050 000 000	3,950,000,000	6,000,000,000
001- Headquarters Tot	tal				3,950,000,000	3,330,000,000	0,000,000,000
001- Headquarters Tot Grand Total	tal				3,950,000,000	3,950,000,000	6,000,000,000

## **Vote 342**

## **Malawi Prison Service**

Recurrent	2025-26 Estimates
Personal Emoluments	20,026,879,094
Other Recurrent Transactions	28,384,695,197
Total Recurrent	48,411,574,291
Development Development 1 Development 2 Total Development	2,830,000,000 <b>2,830,000,000</b>
Total Vote	51,241,574,291

# Vote 342: Malawi Prison Service Recurrent Details

Company   Comp		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Continues to talk provided   Continues to talk provided   Continues to talk provided   Continues to talk provided   Continues to talk provided   Continues to talk provided   Continues	Centre	_						
1.40mmatics and Communication Technology   1.40mmatics   1.505,000   1.505,0	001- He		and Support Services					
1012 content from   17.0								
		<del> </del>		2-Expens		16 155 000	16 155 000	32,920,000
OTT Printing   2,000,000   2,000,000   1								756,000
Color   Colo								15,210,889
		<del></del>						2,000,000
Abstract   Abstract					024-Motor vehicle running expenses	834,367		_,,,,,,,,,
A-bases				2 Evnence				E0 006 000
				z-Expense	lotai	45,837,267	45,837,267	50,886,889
Internation and Communication Technology Table				3-Assets				
Leitomarkon and Communication Technology Total		<del>                                     </del>		2 Accete 7				52,000,000 <b>52,000,000</b>
Application of the control of the				3-A55615	otal	2,000,000	2,000,000	32,000,000
P. September   15,000,000   1			1-Information and Commu	nication Tec	hnology Total	47,837,267	47,837,267	102,886,889
Pubment   Pubm		<del> </del>	2-Planning Monitoring a	nd Evaluation	nn			
101-Public (Billings   03000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   150000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   1500000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   15000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000   150000000000			2 1 idining, Montoning C					
11   10   10   10   10   10   10   10								
17. Ferrors   4.60,000   4.600,000   1.200		<del></del>						
Personney North Programment of the Programment of					017-Rentals			
3-Assets   1,700,672   1,700								
Discharchment and equipment other than transport equipment   1,700.072   1,7		<del>                                     </del>		2-Expense	Total	25,316,000	25,316,000	
Assets   Total   1,799,072				3-Assets				
Separate   Separate		<u> </u>			002-Machinery and equipment other than transport equipment			
3-Cross Cutting Issues		<del>                                     </del>		3-ASSetS	otal	1,703,672	1,703,672	
SEgrents			2-Planning, Monitoring and	Evaluation	Total	27,019,672	27,019,672	
SEgrents		<u> </u>	2 Cross Cutting Issues					
012-Internal travel		<del>                                     </del>	3-Cross Cutting Issues	2-Fynen	l se	<del> </del>	1	
013   Schemat travel			<u> </u>	Z-EXPEN		25,771,000		79,781,000
015-Office supplies					013-External travel	4,420,000	4,420,000	
017-Ferentals		<del>-</del>		1			612,000	1,989,000 9,743,739
1915   Training expenses   1340,911   1340								13,800,000
C2-Expense Total								2,700,000
2-Expense   70tal   3-Assets								26,047,113
3-Assets Total  3-Assets  3-Assets Total  3-Assets  3-Asse		<del>                                     </del>		2-Eynense				134,060,852
				Z-Expense	Total	00,019,320	00,019,320	134,000,032
3-Assets Total 3,500,000 3,500,000 1.  3-Cross Cutting Issues Total 8,5,19,520 83,519,520 144  7-Administration 2.  1003-Chres allowances in cash 96,183,000 96,183,000 49, 81,050,000 140,000,000 161,050,000				3-Assets				
3-Cross Cutting Issues Total  2-Expense    101-Stalaries in Cash		<del>                                     </del>		2 Access 7				14,194,078 <b>14,194,078</b>
7-Administration 2-Expense				3-A55615	otai	3,300,000	3,300,000	14,134,076
Carbonise   Carbonise   Cash			3-Cross Cutting Issues To	tal		83,519,520	83,519,520	148,254,930
Carbonise   Carbonise   Cash			7 Administration					
001-Salaries in Cash			7-Administration	2-Expens	I se			
				L LADOII		2,444,266,451	9,294,181,071	3,812,732,424
1013-External travel								494,201,600
		<b></b>						386,016,359 169,909,000
015-Office supplies								7,272,000
019-Training expenses							27,026,802	142,931,507
023-Other goods and services   28,000,000		<del>                                     </del>						43,140,000
D24-Motor vehicle running expenses   65,128,540   25;   25								22,550,960
119-Premiums								253,125,650
2-Expense Total   2,831,259,793   9,681,174,413   5,524								175,960,000
3-Assets		<b></b>		2 Evpones				12,760,529 <b>5,520,600,029</b>
002-Machinery and equipment other than transport equipment   12,455,767   12,455,767   44     3-Assets Total   12,455,767   12,455,767   44     7-Administration Total   2,843,715,560   9,693,630,180   5,568     8-Financial Management and Audit Services   2-Expense				Z-Expense	Total	2,031,239,793	9,001,174,413	5,520,000,029
3-Assets Total   12,455,767   12,455,767   44				3-Assets				
7-Administration Total   2,843,715,560 9,693,630,180   5,566				2 Appets 7				48,684,446
8-Financial Management and Audit Services    12-Expense				J-ASSEIS	i Giai	12,400,767	12,435,767	48,684,446
2-Expense			7-Administration Total			2,843,715,560	9,693,630,180	5,569,284,475
2-Expense		<del>-</del>	8-Financial Manager	t and Arreit C	Sanvines	<del></del>	ļ	
012-Internal travel			o-rmanciai ivianagemen			<del> </del>	<del> </del>	
015-Office supplies					012-Internal travel			202,039,200
017-Rentals   9,600,000   9,600,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,002,000   12,926,290   12,926,290   12,926,290   12,926,290   12,926,290   12,926,290   12,926,290   12,000,000   18,000,000   18,000,000   18,000,000   18,000,000   18,000,000   18,000,000   19,000,000   19,000,000   10,0		<u> </u>						4,426,955
019-Training expenses   12,000,000   12,000,000   40     023-Other goods and services   600,000   600,000     023-Other goods and services   12,926,290   12,926,290   12,926,290     025-Routine Maintenance of Assets   - 2,000,000     2-Expense Total   118,241,490   120,241,490   286     3-Assets   - 3,000,000     3-Assets   - 3,000,000     002-Machinery and equipment other than transport equipment   8,969,273   8,969,273   8,969,273   14     3-Assets Total   8,969,273   8,969,273   8,969,273   14     3-Assets Total   127,210,763   129,210,763   300     9-Human Resource Management   - 2-Expense   - 3,000,000   17,295,000     014-Public Utilities   500,000   500,000     014-Public Utilities   500,000   500,000   500,000     017-Rentals   4,647,753   4,647,753   4,647,753   4,647,753     017-Rentals   4,500,000   4,500,000   10,77,200,000     019-Training expenses   53,063,075   53,063,075   53,063,075     024-Motor vehicle running expenses   1,265,000   1,265,000   1,265,000     2-Expense Total   81,270,828   81,270,828		<del>                                     </del>		<b> </b>				26,944,788 12,760,000
023-Other goods and services   600,000   600,000     024-Motor vehicle running expenses   12,926,290   12,926,290     025-Routine Maintenance of Assets   - 2,000,000     2-Expense Total   118,241,490   120,241,490   286     3-Assets					019-Training expenses	12,000,000	12,000,000	40,408,305
0,25-Routine Maintenance of Assets		<u> </u>			023-Other goods and services	600,000		
2-Expense Total   118,241,490   120,241,490   286		<b>——</b>		1		12,926,290		
3-Assets			<u>†                                      </u>	2-Expense		118,241,490		286,579,248
002-Machinery and equipment other than transport equipment								
3-Assets Total   8,969,273   8,969,273   1.4		<del>                                     </del>	<del> </del>	3-Assets		8 060 272	8 960 272	14,652,635
8-Financial Management and Audit Services Total 127,210,763 129,210,763 30:  9-Human Resource Management  2-Expense 17,295,000 17,295,000 500,				3-Assets				14,652,635
9-Human Resource Management  2-Expense  012-Internal travel  014-Public Utilities  500,000  17,295,000  17,295,000  104-Public Utilities  500,000  4,647,753  4,647,753  4,647,753  4,647,753  4,500,000  4,500,000  1019-Training expenses  53,063,075  53,063,075  024-Motor vehicle running expenses  1,265,000  1,265,000  2-Expense Total  81,270,828  81,270,828								
2-Expense		<del>                                     </del>	8-Financial Management a	and Audit Se	rvices Total	127,210,763	129,210,763	301,231,883
2-Expense			9-Human Resource Mar	nagement		<del> </del>	<del> </del>	
014-Public Utilities   500,000   500,000     015-Office supplies   4,647,753   4,647,753     017-Rentals   4,500,000   4,500,000     019-Training expenses   53,063,075   53,063,075     024-Motor vehicle running expenses   1,265,000   1,265,000     2-Expense Total   81,270,828   81,270,828     3-Assets			and the second s					
015-Office supplies		<u> </u>						-
017-Rentals		<del>                                     </del>		<del>                                     </del>				-
019-Training expenses   53,063,075   53,063,075     024-Motor vehicle running expenses   1,265,000   1,265,000     2-Expense Total   81,270,828   81,270,828     3-Assets   3-Assets								-
024-Motor vehicle running expenses   1,265,000   1,265,000					019-Training expenses	53,063,075	53,063,075	-
3-Assets		<del>-</del>		2 E				<u> </u>
		<del>                                     </del>		∠-Expense	ıotai	81,270,828	81,270,828	-
			<u> </u>	3-Assets	<u> </u>	<u> </u>	<u> </u>	
13003700					002-Machinery and equipment other than transport equipment	1,830,486	1,830,486	-

Cost	rent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		9-Human Resource Manag	3-Assets	   Total	1,830,486	1,830,486	-
		9-Human Resource Manac			83,101,314	83,101,314	
			ement rota				
	020-Management and	Support Services Total			3,212,404,096	10,064,318,716	6,121,658,177
	141-Prison Securit	y Services 1-Safe custody					
		1-Sale custody	2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	277,964,518 109,640,000	277,944,518 109,640,000	2,087,781,648 243,955,600
				012-Internal travel 013-External travel	181,555,000	721,835,000	522,441,600
				014-Public Utilities	8,000,000 86,269,526	158,000,000 85,548,526	50,000,000 5,576,000
				015-Office supplies 017-Rentals	2,867,161,199 23,700,000	2,897,562,759 36,700,000	5,462,907,005 24,600,000
				018-Education supplies	1,020,000	1,020,000	
				022-Food and rations 023-Other goods and services	123,382,834 318,400,000	811,837,490 8,400,000	206,340,000 457,890,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	166,361,799 523,675,000	167,155,599 312,658,840	130,296,00 951,018,20
				119-Premiums	14,000,000	10,000,000	4,200,00
			2-Expense	Total	4,701,129,876	5,598,302,732	10,147,006,05
			3-Assets				
				001-Transport equipment 002-Buildings other than dwellings	1,654,278,153 679,000,000	1,924,278,153 324,443,724	2,700,000,00 310,158,60
				002-Machinery and equipment other than transport equipment	380,520,186	447,330,186	909,101,94
			3-Assets	003-Other structures	240,126,400 2,953,924,739	139,280,948 <b>2,835,333,011</b>	390,155,70 <b>4,309,416,24</b>
		1-Safe custody Total			7,655,054,615	8,433,635,743	14,456,422,30
					7,000,004,015	0,700,000,140	17,700,422,30
		2-Rehabilitation, Reform	ation and Re 2-Expens				
			poli	012-Internal travel	54,054,655	54,054,655	111,530,00
				013-External travel 014-Public Utilities	5,074,000	5,074,000	43,500,00 8,520,00
				015-Office supplies 017-Rentals	23,952,938 19,200,000	23,952,938 19,200,000	34,998,47 30,600,00
				018-Education supplies	7,481,000	7,481,000	8,900,000
				023-Other goods and services 024-Motor vehicle running expenses	1,200,000 31,515,045	1,200,000 31,515,045	1,800,000 35,909,900
			2-Expense		142,477,638	142,477,638	275,758,374
			3-Assets				
				002-Machinery and equipment other than transport equipment	22,278,752	22,278,752	35,140,540
			3-Assets		22,278,752	22,278,752	35,140,540
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	164,756,390	164,756,390	310,898,914
		3-Prison Medical Service					
			2-Expens	Se 012-Internal travel	59,703,200	59,703,200	113,520,000
				014-Public Utilities	72,560,000	1,960,000	107,200,000
				015-Office supplies 016-Medical supplies	6,668,885 195,521,716	77,268,885 165,521,716	189,482,069 210,620,709
				017-Rentals	4,800,000	4,800,000	8,400,00
				023-Other goods and services 024-Motor vehicle running expenses	2,320,000 19,315,570	2,320,000 19,315,570	2,320,00
			2-Expense	025-Routine Maintenance of Assets	360,889,371	330,889,371	30,422,12 <b>661,964,89</b>
					000,000,011	000,000,071	001,004,00
			3-Assets	002-Machinery and equipment other than transport equipment	21,239,429	36,239,429	25,239,429
			3-Assets		21,239,429	36,239,429	25,239,429
		3-Prison Medical Services	Total		382,128,800	367,128,800	687,204,323
	141-Prison Security	Services Total			8,201,939,805	8,965,520,933	15,454,525,53
		Del vices i otal					
01- Hea	dquarters Total				11,414,343,901	19,029,839,649	21,576,183,71
002- C	entral Region Headqu						
	U2U-Management a	3-Cross Cutting Issues					
	_		2-Expens	se 022-Food and rations	282,682	1,782,682	1,345,27
			2-Expense		282,682	1,782,682	1,345,27
		3-Cross Cutting Issues Tot	al		282,682	1,782,682	1,345,27
			ai		202,002	1,702,002	1,545,27
		7-Administration	2-Expens	se .			
				001-Salaries in Cash	30,036,906	30,029,906	11,139,42
				003-Other allowances in cash 012-Internal travel	9,620,000	20,320,000	1,711,25 8,120,00
		_		014-Public Utilities 015-Office supplies	209,726,974 5,625,000	189,896,091 12,975,000	296,361,28 11,518,00
				017-Rentals	3,390,000	3,390,000	6,360,00
				022-Food and rations 023-Other goods and services	3,500,000	17,830,883	19,508,95 456,00
				024-Motor vehicle running expenses	9,274,500	18,424,500	12,778,71
				025-Routine Maintenance of Assets 119-Premiums	7,000,000 400,000	20,433,000 400,000	43,911,05 507,69
			2-Expense		278,573,380	313,699,380	412,372,36
			3-Assets				
				002-Machinery and equipment other than transport equipment	47,311,040	22,678,040	66,247,34
			3-Assets	I OTAI	47,311,040	22,678,040	66,247,34
		7-Administration Total			325,884,420	336,377,420	478,619,710
		8-Financial Management	and Audit S	Services			

Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Managemen	2-Expens	se 012-Internal travel	2.170.000	2,170,000	3,220,000
				015-Office supplies	217,400	217,400	1,608,900
			2-Expense	Total	2,387,400	2,387,400	4,828,900
			3-Assets				
			2 Access	002-Machinery and equipment other than transport equipment			2,800,000 <b>2,800,00</b> 0
			3-Assets	l otal			2,800,000
		8-Financial Management a	nd Audit Se	rvices Total	2,387,400	2,387,400	7,628,900
		9-Human Resource Man	agement				
			2-Expens				
				012-Internal travel 015-Office supplies	1,420,000 307,807	1,420,000 307,807	1,716,000 1,292,500
			2-Expense		1,727,807	1,727,807	3,008,50
			3-Assets	002-Machinery and equipment other than transport equipment			600,000
			3-Assets				600,000
		O Human Dagguras Manag	nament Tota		1 707 007	4 707 007	2 600 500
		9-Human Resource Manag	jernent Tota	1	1,727,807	1,727,807	3,608,500
	020-Management an	d Support Services Total			330,282,309	342,275,309	491,202,388
	144 Drigen Conuni	u Camilaga					
	141-Prison Securit	1-Safe custody					
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	18,838,320	18,831,320	18,963,59° 1,347,500
				012-Internal travel	2,680,000	2,680,000	2,840,000
				015-Office supplies	11.010.100	44.040.400	1,225,00
			2-Expense	022-Food and rations Total	14,213,483 <b>35,731,803</b>	14,213,483 <b>35,724,803</b>	24,376,09
			2 джроноо		00,101,000	00,121,000	2 1,01 0,00
			3-Assets	002-Machinery and equipment other than transport equipment		ļ	600,00
			3-Assets				600,00
		1-Safe custody Total			35,731,803	35,724,803	24,976,09
		2-Rehabilitation, Reform	ation and Re	e-integration			
			2-Expens		0.000.000	0.000.000	0.000.00
				012-Internal travel 015-Office supplies	3,800,000	3,800,000	2,000,000 2,380,000
				017-Rentals			3,000,00
			2 Evnence	024-Motor vehicle running expenses	2 000 000	3,800,000	2,624,64
			2-Expense	Total	3,800,000	3,800,000	10,004,64
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment			22,807,860 <b>22,807,86</b> 0
			J-Maacta	i Otai			22,007,000
		2-Rehabilitation, Reformat	ion and Re-i	Integration Total	3,800,000	3,800,000	32,812,500
	141-Prison Security		ion and Re-i	Integration Total			
	141-Prison Security	Services Total	ion and Re-i	ntegration Total	39,531,803	39,524,803	57,788,59
002- Cer	141-Prison Security	Services Total	ion and Re-i	ntegration Total			57,788,59
		Services Total ters Total	ion and Re-i	ntegration Total	39,531,803	39,524,803	57,788,59
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services			39,531,803	39,524,803	57,788,59
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters	nunication To	echnology	39,531,803	39,524,803	57,788,59
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services		echnology se [012-Internal travel	39,531,803 369,814,112 926,000	39,524,803 381,800,112 926,000	57,788,59 548,990,97
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	nunication T	echnology  se   012-Internal travel   015-Office supplies	39,531,803 369,814,112 926,000 1,440,000	39,524,803 381,800,112 926,000 1,440,000	57,788,59 548,990,97 3,780,00
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	nunication To	echnology  se   012-Internal travel   015-Office supplies	39,531,803 369,814,112 926,000	39,524,803 381,800,112 926,000	57,788,59 548,990,97 3,780,00
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	nunication T	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000	39,524,803 381,800,112 926,000 1,440,000	57,788,59 548,990,97 3,780,00
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	2-Expense 3-Assets	echnology  se  012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment	39,531,803 369,814,112 926,000 1,440,000	39,524,803 381,800,112 926,000 1,440,000	57,788,59 548,990,97 3,780,00 3,780,00
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	unication T 2-Expense	echnology  se  012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment	39,531,803 369,814,112 926,000 1,440,000	39,524,803 381,800,112 926,000 1,440,000	57,788,59 548,990,97 3,780,00 3,780,00
	tral Region Headqua orthern Region Head	Services Total  rters Total  quarters and Support Services	2-Expense 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment Total	39,531,803 369,814,112 926,000 1,440,000	39,524,803 381,800,112 926,000 1,440,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services 1-Information and Comm  1-Information and Commu	2-Expense 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services  1-Information and Comn	2-Expense 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total  002-Machinery and equipment other than transport equipment  Total  Innology Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services 1-Information and Comm  1-Information and Commu	2-Expense  2-Expense  3-Assets  3-Assets	echnology se 012-Internal travel 015-Office supplies Total    002-Machinery and equipment other than transport equipment Total	926,000 1,440,000 2,366,000 726,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000	57,788,59 548,990,97: 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services 1-Information and Comm  1-Information and Commu	2-Expense 3-Assets 3-Assets 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment   otal	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739	57,788,59 548,990,979 3,780,000 3,780,000 600,000 600,000 4,380,000 1,160,000 255,000
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comm  1-Information and Commu  3-Cross Cutting Issues	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment   otal	926,000 1,440,000 2,366,000 726,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services 1-Information and Comm  1-Information and Commu	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment   otal	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total    002-Machinery and equipment other than transport equipment   otal	926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comm  1-Information and Commu  3-Cross Cutting Issues	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total  002-Machinery and equipment other than transport equipment  fotal  hnology Total  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se  012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment  Fotal  Innology Total  se 012-Internal travel 015-Office supplies  Total  Total  se 001-Salaries in Cash	926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	57,788,59 548,990,97 3,780,00 3,780,00 600,00 4,380,00 1,416,00 1,415,00 1,415,00 5,421,21
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total  002-Machinery and equipment other than transport equipment  fotal  hnology Total  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00 1,415,00 5,421,21 1,052,50
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se  012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment  Total  Innology Total  se  012-Internal travel 015-Office supplies  Total  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739	57,788,59 548,990,97 548,990,97 3,780,00 3,780,00 600,00 4,380,00 1,160,00 1,415,00 1,415,00 1,415,00 1,40,00 1,415,00 4,946,39
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00 1,415,00 1,415,00 1,415,00 4,940,39 600,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se  012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment  Total  Innology Total  se  012-Internal travel 015-Office supplies  Total  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 13,806,325	57,788,59 548,990,97 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 1,415,00 1,415,00 1,415,00 4,946,39 600,00 48,262,55
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total  1002-Machinery and equipment other than transport equipment  Total  Innology Total  se 012-Internal travel 015-Office supplies  Total  Total  1005-Office supplies  Total  0015-Office supplies  Total  1001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 023-Other goods and services 023-Other goods and services 025-Routine Maintenance of Assets 115-Premiums	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 13,806,325 5,254,837 8,250,000	57,788,59 548,990,97 548,990,97 3,780,00 3,780,00 600,00 4,380,00 1,160,00 1,415,00 1,415,00 1,415,00 4,946,39 600,00 48,262,55 300,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	echnology  Se  012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 420,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000	57,788,59 548,990,97 548,990,97 3,780,00 3,780,00 600,00 4,380,00 1,415,00 1,415,00 1,415,00 1,416,00 4,946,39 600,00 48,262,55 300,00
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	echnology  Se  012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 420,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 4,380,00 1,415,00 1,415,00 1,415,00 1,415,00 4,946,39 600,00 48,262,55 300,00 70,742,65
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 420,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000	57,788,59 548,990,97 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 255,00 1,415,00 1,415,00 4,946,39 600,00 48,262,55 300,00 70,742,65
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services  1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  7-Administration	2-Expense 2-Expense 2-Expense 3-Assets 2-Expense 2-Expense 2-Expense 3-Assets 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 58,173,571	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000 59,166,571	57,788,59  548,990,979  3,780,000  3,780,000  600,000  4,380,000  1,415,000  1,415,000  1,415,000  4,946,39  600,000  4,8262,55  300,000  70,742,656
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services 1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To	2-Expense 2-Expense 2-Expense 3-Assets 2-Expense 2-Expense 2-Expense 3-Assets 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 420,000	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 1,415,00 1,415,00 4,946,39 600,00 4,946,39 600,00 70,742,65
	tral Region Headqua orthern Region Head	Services Total  ters Total  puarters and Support Services  1-Information and Comn  1-Information and Commu  3-Cross Cutting Issues  7-Administration	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 4-Expense 3-Assets 4-Expense 4-Ex	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 58,173,571	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000 59,166,571	57,788,59  548,990,979  3,780,000  3,780,000  600,000  4,380,000  1,415,000  1,415,000  1,415,000  4,946,39  600,000  4,8262,55  300,000  70,742,656
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services  1-Information and Commu  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To  7-Administration	2-Expense 2-Expense 2-Expense 3-Assets 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets	echnology  se 012-Internal travel 015-Office supplies  Total	39,531,803 369,814,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 58,173,571 58,173,571	39,524,803 381,800,112 926,000 1,440,000 2,366,000 2,366,000 726,000 423,739 1,149,739 1,149,739 13,806,325 5,254,837 8,250,000 420,000 59,166,571	57,788,59 548,990,97 3,780,00 3,780,00 600,00 600,00 4,380,00 1,160,00 1,415,00 1,415,00 1,415,00 4,946,39 600,00 48,262,55 300,00 70,742,65
	tral Region Headqua orthern Region Head	Services Total  ters Total  quarters and Support Services  1-Information and Commu  1-Information and Commu  3-Cross Cutting Issues  3-Cross Cutting Issues To  7-Administration	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 3-Assets 4-Expense 3-Assets 4-Expense 4-Ex	sechnology se 012-Internal travel 015-Office supplies Total  002-Machinery and equipment other than transport equipment Fotal  Inhology Total  Se 012-Internal travel 015-Office supplies Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies Total  1015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums Total  1002-Machinery and equipment other than transport equipment Fotal  1002-Machinery and equipment other than transport equipment Fotal  1012-Internal travel	39,531,803 369,814,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,442,409 5,530,000 4,531,162 16,250,000 58,173,571	39,524,803 381,800,112 926,000 1,440,000 2,366,000 726,000 423,739 1,149,739 1,149,739 31,435,409 13,806,325 5,254,837 8,250,000 420,000 59,166,571	32,812,500 57,788,59 57,788,59 548,990,979 3,780,000 3,780,000 600,000 600,000 4,380,000 1,415,000 1,415,000 1,415,000 4,946,39 600,000 4,8262,55 300,000 4,946,39 70,742,656 7,200,000 72,742,656

Recu	rrant	Doto	ila
Recu	rrent	Deta	IIS.

Cost	rent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	Program	Subprogram	GFS	nem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource Man					
		9-numan Resource Man	2-Expens	I Se			
				012-Internal travel	2,196,000	2,196,000	3,600,000
			2-Expense	015-Office supplies Total	4,980,000 <b>7,176,000</b>	4,980,000 <b>7,176,000</b>	5,007,000 <b>8,607,000</b>
		9-Human Resource Manag	ement Tota	<u> </u> 	7,176,000	7,176,000	8,607,000
	020-Management and	Support Services Total			72,097,310	73,090,310	94,344,658
	444 Polo en Consult						
	141-Prison Securit	1-Safe custody					
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	76,671,937	76,661,937	131,393,511 10,892,500
				012-Internal travel	3,528,000	13,528,000	4,560,000
				014-Public Utilities 017-Rentals	257,730,170 12,000,000	221,830,170	153,961,062
				018-Education supplies	12,000,000	9,159,750	12,240,000 1,035,000
				022-Food and rations	13,798,292	35,538,542	20,125,007
				023-Other goods and services 024-Motor vehicle running expenses	800,000 17,000,000	800,000 23,000,000	16,200,000
			2-Expense		381,528,399	380,518,399	350,407,080
			2.4				
			3-Assets	002-Machinery and equipment other than transport equipment	-	2,000,000	3,400,000
			3-Assets		-	2,000,000	3,400,000
		1-Safe custody Total			381,528,399	382,518,399	353,807,080
		1-Sale custody Total			361,326,399	302,310,399	333,807,080
_		2-Rehabilitation, Reform					
	+		2-Expens	se 012-Internal travel	3,800,000	3,800,000	35,640,000
				014-Public Utilities	5,500,000	3,500,000	1,000,000
		·		015-Office supplies			1,800,000 2,800,000
				016-Medical supplies 021-Agricultural Inputs			1,400,000
				024-Motor vehicle running expenses			12,000,000
			2-Expense	025-Routine Maintenance of Assets	3,800,000	3,800,000	47,760,000 <b>102,400,000</b>
			z-Expense	Total	3,000,000	3,800,000	102,400,000
			3-Assets				
				001-Transport equipment 002-Machinery and equipment other than transport equipment			19,000,000 17,412,500
			3-Assets				36,412,500
		2 Debabilitation Deformati	on and Dai	ntegration Total	2 800 000	2 900 000	120 012 500
		2-Rehabilitation, Reformati	on and Re-I	ntegration Total	3,800,000	3,800,000	138,812,500
	141-Prison Security	Services Total			385,328,399	386,318,399	492,619,580
002 No	 rthern Region Headqu	arters Total			457,425,709	459,408,709	586,964,238
003-1101	thern Region Headqu	arters rotar			437,423,703	433,400,703	300,304,230
004- S	outhern Region Head						
	020-Management a	nd Support Services					
		3-Cross Cutting Issues					
		3-Cross Cutting Issues	2-Expens				
		3-Cross Cutting Issues		022-Food and rations			
		3-Cross Cutting Issues	2-Expense	022-Food and rations			
		3-Cross Cutting Issues 3-Cross Cutting Issues Tol	2-Expense	022-Food and rations			1,337,295
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations			1,337,295
			2-Expense	022-Food and rations Total			1,337,295 1,337,295
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  se  001-Salaries in Cash	26,737,193	26,730,193	1,337,295 1,337,295 11,244,540
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations Total	26,737,193 13,155,000	26,730,193 16,155,000	1,337,295 1,337,295 11,244,540 2,472,500
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	13,155,000 214,892,416	16,155,000 213,632,416	1,337,295 1,337,295 11,244,540 2,472,500 17,610,000 401,940,821
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	13,155,000	16,155,000	1,337,295 1,337,295 11,244,540 2,472,500 17,610,000 401,940,821 10,014,400
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	13,155,000 214,892,416	16,155,000 213,632,416	1,337,295 1,337,295 11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  Se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,155,000 214,892,416	16,155,000 213,632,416	1,337,295 1,337,295 11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 13,343,750
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	13,155,000 214,892,416 4,760,000	16,155,000 213,632,416 10,020,000	1,337,295  1,337,295  11,244,540  2,472,500  17,610,000  401,940,821  10,014,400  7,500,000  23,400,000  13,343,750  300,000
		3-Cross Cutting Issues Tol	2-Expense 2-Expense 2-Expense	022-Food and rations Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	13,155,000 214,892,416	16,155,000 213,632,416	1,337,295 1,337,295 11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 13,343,750 300,000
		3-Cross Cutting Issues Tol	2-Expense	022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routen Maintenance of Assets 119-Premiums  Total	13,155,000 214,892,416 4,760,000	16,155,000 213,632,416 10,020,000	1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,820 7,500,000 23,400,000 13,343,750 300,000 487,826,011
		3-Cross Cutting Issues Tol	2-Expense 2-Expense 2-Expense 3-Assets	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment	13,155,000 214,892,416 4,760,000	16,155,000 213,632,416 10,020,000	1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 23,400,000 13,343,750 300,000 487,826,011  27,400,000
		3-Cross Cutting Issues Tol 7-Administration	2-Expense 2-Expense 2-Expense	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment	13,155,000 214,892,416 4,760,000 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609	1,337,295  1,337,295  11,244,540  11,244,540  17,610,000  401,940,821  10,014,400  23,400,000  13,343,750  300,000  487,826,011  27,400,000  27,400,000
		3-Cross Cutting Issues Tol	2-Expense 2-Expense 2-Expense 3-Assets	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment	13,155,000 214,892,416 4,760,000	16,155,000 213,632,416 10,020,000	1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 23,400,000 13,343,750 300,000 487,826,011  27,400,000
		3-Cross Cutting Issues Tol 7-Administration	2-Expense 2-Expense 3-Assets 1 and Audit 5	022-Food and rations  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment otal	13,155,000 214,892,416 4,760,000 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609	1,337,295  1,337,295  11,244,540  11,244,540  17,610,000  401,940,821  10,014,400  23,400,000  13,343,750  300,000  487,826,011  27,400,000  27,400,000
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 2-Expense 3-Assets 1	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O17-Rentals O24-Motor vehicle running expenses D25-Routine Maintenance of Assets 119-Premiums Total  D02-Machinery and equipment other than transport equipment Total  Cervices	13,155,000 214,892,416 4,760,000 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609	1,337,295  1,337,295  11,344,540 2,472,500 17,610,000 401,940,821 10,014,400 23,400,000 13,343,750 300,000 487,826,011  27,400,000 27,400,000 515,226,011
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 3-Assets 1 and Audit 5	022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment  Total  covering the property of the property	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609	1,337,295  1,337,295  11,344,540 2,472,500 17,610,000 401,940,821 10,014,400 23,400,000 13,343,750 300,000 487,826,011  27,400,000 27,400,000 515,226,011
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 3-Assets 1 and Audit 5	IO22-Food and rations Total  Se IO01-Salaries in Cash IO03-Other allowances in cash IO12-Internal travel IO14-Public Utilities IO15-Office supplies IO17-Rentals IO24-Motor vehicle running expenses IO25-Routine Maintenance of Assets I19-Premiums Total  IO02-Machinery and equipment other than transport equipment IOtal  Gervices Se IO12-Internal travel IO17-Rentals IO24-Motor vehicle running expenses IO24-Motor vehicle running expenses IO24-Motor vehicle running expenses	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609	1,337,295  1,337,295  11,344,540 2,472,500 17,610,000 401,940,821 10,014,400 23,400,000 13,343,750 300,000 487,826,011  27,400,000 27,400,000 515,226,011
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 3-Assets 3-Assets 2-Expense	IO22-Food and rations Total  Se O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O17-Rentals O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Total  O02-Machinery and equipment other than transport equipment Total  Covers of the	259,544,609 259,544,609 259,544,609 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 5,850,000 21,480,000 300,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 13,343,750 300,000 487,826,011  27,400,000 27,400,000 515,226,011
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 3-Assets 1 and Audit 5	IO22-Food and rations Total  Se O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O17-Rentals O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Total  O02-Machinery and equipment other than transport equipment Total  Covers of the	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609	2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 13,343,750 300,000 487,826,011 27,400,000 27,400,000
		3-Cross Cutting Issues Tol 7-Administration  7-Administration  7-Administration Total	2-Expense 2-Expense 3-Assets 1 and Audit \$ 2-Expense 2-Expense	IO22-Food and rations Total  Se IO01-Salaries in Cash IO03-Other allowances in cash IO12-Internal travel IO14-Public supplies IO15-Office supplies IO17-Rentals IO24-Motor vehicle running expenses IO25-Routine Maintenance of Assets I19-Premiums Total  GO2-Machinery and equipment other than transport equipment IO18 IO19-Internal travel IO17-Rentals IO24-Motor vehicle running expenses IO19-Internal travel IO17-Rentals IO24-Motor vehicle running expenses I19-Premiums Total  Total	259,544,609 259,544,609 259,544,609 259,544,609	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 5,850,000 21,480,000 300,000	1,337,295  1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense 3-Assets 3-Assets 2-Expense and Audit Se	IO22-Food and rations Total  Se IO01-Salaries in Cash IO03-Other allowances in cash IO12-Internal travel IO14-Public supplies IO15-Office supplies IO17-Rentals IO24-Motor vehicle running expenses IO25-Routine Maintenance of Assets I19-Premiums Total  GO2-Machinery and equipment other than transport equipment IO18 IO19-Internal travel IO17-Rentals IO24-Motor vehicle running expenses IO19-Internal travel IO17-Rentals IO24-Motor vehicle running expenses I19-Premiums Total  Total	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 5,850,000 18,480,000 300,000 24,630,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 21,480,000 21,480,000 300,000 27,630,000	1,337,295  1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management	2-Expense  2-Expense 3-Assets 3-Assets 2-Expense and Audit Se	Total  Se  O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O17-Rentals O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Total  O02-Machinery and equipment other than transport equipment Fotal  O17-Rentals O18-Machinery and equipment other than transport equipment Fotal  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O19-Premiums Total  O24-Motor vehicle running expenses Total  O19-Premiums Total	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 5,850,000 18,480,000 300,000 24,630,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 5,850,000 21,480,000 27,630,000 27,630,000	1,337,295  1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense 3-Assets 3-Assets 2-Expense and Audit Se agement 2-Expense	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment Total  Bervices Se D12-Internal travel D17-Rentals D24-Motor vehicle running expenses D19-Premiums Total  Bervices Se D12-Internal travel D17-Rentals D24-Motor vehicle running expenses D19-Premiums Total  Livices Total  Se D025-Routine Maintenance of Assets	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 5,850,000 18,480,000 24,630,000 24,630,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 21,480,000 27,630,000 27,630,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense 2-Expense 3-Assets 1 and Audit \$2 2-Expense and Audit \$2 2-Expense and Audit \$2 3-Expense	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment Total  Bervices Se D12-Internal travel D17-Rentals D24-Motor vehicle running expenses D19-Premiums Total  Bervices Se D12-Internal travel D17-Rentals D24-Motor vehicle running expenses D19-Premiums Total  Livices Total  Se D025-Routine Maintenance of Assets	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 5,850,000 18,480,000 300,000 24,630,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 5,850,000 21,480,000 27,630,000 27,630,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense 3-Assets 3-Assets 2-Expense and Audit Se agement 2-Expense	D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D12-Internal travel D14-Public Utilities D15-Office supplies D17-Rentals D24-Motor vehicle running expenses D25-Routine Maintenance of Assets D19-Premiums Total  D02-Machinery and equipment other than transport equipment Total  D02-Internal travel D17-Rentals D17-Rentals D24-Motor vehicle running expenses D18-Internal travel D17-Permiums Total  D17-Rentals D24-Motor vehicle running expenses D19-Premiums Total  Total  D02-Motor vehicle running expenses D19-Total  D02-Rentals D03-Rentals  13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 5,850,000 18,480,000 24,630,000 24,630,000 2,500,000 2,500,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 21,480,000 27,630,000 27,630,000 2,500,000 2,500,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000	
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense  3-Assets  3-Assets  2-Expense  and Audit Se  2-Expense  2-Expense  2-Expense  3-Assets	O22-Food and rations	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 300,000 24,630,000 24,630,000 24,630,000 2,500,000 2,800,000	266,537,609  266,537,609  266,537,609  266,537,609  267,630,000  27,630,000  2,500,000  2,800,000  2,800,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense  3-Assets  3-Assets  2-Expense  d Audit Se  2-Expense  2-Expense  2-Expense	O22-Food and rations	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 5,850,000 18,480,000 24,630,000 24,630,000 2,500,000 2,500,000	266,537,609  266,537,609  266,537,609  266,537,609  267,630,000  27,630,000  2,500,000  2,800,000  2,800,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a	2-Expense  2-Expense  3-Assets  3-Assets  2-Expense  and Audit Se  2-Expense  2-Expense  3-Assets  3-Assets	Total  Se  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1002-Machinery and equipment other than transport equipment 1014  1002-Machinery and equipment other than transport equipment 1017-Rentals 1024-Motor vehicle running expenses 119-Premiums 1017-Rentals 1024-Motor vehicle running expenses 119-Premiums 1017-Rentals 1025-Routine Maintenance of Assets 119-Premiums 1018- 1018-1018-1018-1018-1018-1018-101	13,155,000 214,892,416 4,760,000 259,544,609 259,544,609 259,544,609 300,000 24,630,000 24,630,000 24,630,000 2,500,000 2,800,000	266,537,609  266,537,609  266,537,609  266,537,609  267,630,000  27,630,000  2,500,000  2,800,000  2,800,000	1,337,295  1,337,295  1,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 27,400,000 9,570,000
		3-Cross Cutting Issues Tot 7-Administration  7-Administration  7-Administration Total  8-Financial Management  8-Financial Management a  9-Human Resource Man	2-Expense  2-Expense  3-Assets  3-Assets  2-Expense  and Audit Se  2-Expense  2-Expense  3-Assets  3-Assets	Total  Se  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1002-Machinery and equipment other than transport equipment 1014  1002-Machinery and equipment other than transport equipment 1017-Rentals 1024-Motor vehicle running expenses 119-Premiums 1017-Rentals 1024-Motor vehicle running expenses 119-Premiums 1017-Rentals 1025-Routine Maintenance of Assets 119-Premiums 1018- 1018-1018-1018-1018-1018-1018-101	13,155,000 214,892,416 4,760,000  259,544,609  259,544,609  259,544,609  5,850,000 18,480,000 24,630,000 24,630,000 2,500,000 2,800,000 2,800,000 2,800,000	16,155,000 213,632,416 10,020,000 266,537,609 266,537,609 266,537,609 266,537,609 21,480,000 27,630,000 27,630,000 2,500,000 2,500,000 2,800,000 2,800,000	1,337,295  1,337,295  11,337,295  11,244,540 2,472,500 17,610,000 401,940,821 10,014,400 7,500,000 23,400,000 487,826,011  27,400,000 27,400,000 515,226,011

## Vote 342: Malawi Prison Service Recurrent Details

	rent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	141-Prison Security	v Services					
	decant	1-Safe custody					
			2-Expens	se 001-Salaries in Cash	102,989,268	102,979,268	103,817,052
				003-Other allowances in cash	102,969,266	102,979,200	13,368,250
				012-Internal travel	8,630,000	8,630,000	4,800,000
	-			014-Public Utilities 015-Office supplies	400,000	400,000	248,460 200,000
				018-Education supplies	1,000,000	1,000,000	
				022-Food and rations 024-Motor vehicle running expenses	14,894,436	14,894,436	20,020,766 164,040
				025-Routine Maintenance of Assets	48,680,000	48,680,000	113,086,104
			2-Expense	Total	176,593,704	176,583,704	255,704,672
	-		3-Assets				
				002-Machinery and equipment other than transport equipment	4,927,192	4,927,192	
			3-Assets	Total	4,927,192	4,927,192	
		1-Safe custody Total			181,520,896	181,510,896	255,704,672
		2-Rehabilitation, Reform	2-Expens				
			Z-Expens	012-Internal travel			10,000,000
				018-Education supplies			720,326
	-		2-Expense	Total			10,720,326
		2-Rehabilitation, Reformati	ion and Re-i	ntegration Total			10,720,326
	111 0 0 0				101 500 000	101 510 000	200 101 200
	141-Prison Security S	per vices i otal			181,520,896	181,510,896	266,424,998
004- Sou	uthern Region Headqu	arters Total			470,995,505	480,978,505	792,558,304
005- 5	astern Region Headqu	iarters					
JUJ- E		nd Support Services	<u> </u>				
		3-Cross Cutting Issues					
	+		2-Expens	se 012-Internal travel	840,000	840,000	598,000
				022-Food and rations	588,622	588,622	632,519
			2-Expense	Total	1,428,622	1,428,622	1,230,519
		3-Cross Cutting Issues Tot	tal		1,428,622	1,428,622	1,230,519
							,,-
		7-Administration	2-Expens				
			Z-LXperi.	001-Salaries in Cash	34,960,889	34,953,889	12,664,764
				003-Other allowances in cash	4 000 000	0.000.000	1,716,250
	-			012-Internal travel 014-Public Utilities	4,920,000 2,400,000	9,920,000 2,400,000	23,789,700 349,034,760
				015-Office supplies	2,100,000	2,100,000	1,424,000
				017-Rentals	7,433,017	8,433,017	11,760,000
			2-Expense	lotai	49,713,906	55,706,906	400,389,474
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment			1,349,000 1,349,000
			J-A33et3	iotai			1,343,000
		7-Administration Total			49,713,906	55,706,906	401,738,474
	-	8-Financial Management	and Audit 9	Services			
		o i manda managomon	2-Expen	se			
				012-Internal travel	E 640 000		
					5,640,000	5,640,000	
		l .	2-Expense	015-Office supplies Total	7,879,500	7,879,500	6,252,500
			2-Expense	Total	7,879,500 <b>13,519,500</b>	7,879,500 <b>13,519,500</b>	6,252,500 <b>18,032,500</b>
		8-Financial Management a		Total	7,879,500	7,879,500	6,252,500
	020-Management and	8-Financial Management a		Total	7,879,500 <b>13,519,500</b>	7,879,500 <b>13,519,500</b>	6,252,500 <b>18,032,500</b>
		Support Services Total		Total	7,879,500 <b>13,519,500</b> 13,519,500	7,879,500 <b>13,519,500</b> 13,519,500	<b>18,032,500</b> 18,032,500
	020-Management and	Support Services Total y Services		Total	7,879,500 <b>13,519,500</b> 13,519,500	7,879,500 <b>13,519,500</b> 13,519,500	6,252,500 <b>18,032,500</b> 18,032,500
		Support Services Total		Total  Trices Total	7,879,500 13,519,500 13,519,500 64,662,028	7,879,500 <b>13,519,500</b> 13,519,500	6,252,500 <b>18,032,500</b> 18,032,500
		Support Services Total y Services	nd Audit Se	Total  Prices Total  see  001-Salaries in Cash	7,879,500 13,519,500 13,519,500 13,519,500 64.662,028	7,879,500 13,519,500 13,519,500 70,655,028	6,252,500 18,032,500 18,032,500 421,001,493
		Support Services Total y Services	nd Audit Se	Total  Trices Total	7,879,500 13,519,500 13,519,500 64,662,028	7,879,500 <b>13,519,500</b> 13,519,500	6,252,500 <b>18,032,500</b> 18,032,500
		Support Services Total y Services	nd Audit Se	Total  Trices Total  se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 600,000 577,000
		Support Services Total y Services	nd Audit Se	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807
		Support Services Total y Services	nd Audit Se	Total  Trices Total  se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000
		Support Services Total y Services	2-Expen:	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000
		Support Services Total y Services	nd Audit Se	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000	7,879,500 13,519,500 13,519,500 70,655,028 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000
		Support Services Total y Services	2-Expen:	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000
		Support Services Total y Services	2-Expense 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  Total  002-Machinery and equipment other than transport equipment	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245
		Support Services Total y Services	2-Expense	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  Total  002-Machinery and equipment other than transport equipment	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245
		Support Services Total y Services	2-Expense 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  Total  002-Machinery and equipment other than transport equipment	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,403 280,000 55,925,245 123,238,049 123,238,049
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment Total	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245
		Support Services Total  y Services  1-Safe custody	2-Expense 3-Assets 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 0012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  1002-Machinery and equipment other than transport equipment Total  Se-integration	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 123,238,049
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  1002-Machinery and equipment other than transport equipment Total  1002-Internal travel	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 0012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment otal  -integration  Se  012-Internal travel 014-Public Utilities	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,400 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  1002-Machinery and equipment other than transport equipment  Total integration  Se 012-Internal travel 014-Public Utilities 015-Office supplies	7,879,500 13,519,500 13,519,500 64,662,028 7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 70,655,028 	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 0012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment rotal  -integration  Se  0112-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 016-Office supplies 016-Office vending expenses	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 30,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets 2-Expense	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Agricultural Inputs 018-Office supplies	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 6,960,000 279,720,244 1,400,000 15,338,193 13,034,000 200,600 353,603,037 353,603,037	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets	Total  Prices Total  Se  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Agricultural Inputs 018-Office supplies	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 30,950,000 200,600 354,958,427	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 3-Assets 2-Expense	Total  Prices Total  See  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment  Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 6,960,000 279,720,244 1,400,000 15,338,193 13,034,000 200,600 353,603,037 353,603,037	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000 73,521,500
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 2-Expense 3-Assets 3-Assets 2-Expense	Total  Prices Total  Se  001-Salaries in Cash 0012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  1002-Machinery and equipment other than transport equipment Total  Se-integration Se 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 6,960,000 279,720,244 1,400,000 15,338,193 13,034,000 200,600 353,603,037 353,603,037	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,884,438 280,000 55,925,245 123,238,049 179,163,294 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000 73,521,500
		y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 3-Assets 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets	Total  Prices Total  See  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment Fotal  e-integration  See 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000 5,000,000 8,944,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 55,925,245 123,238,049 179,163,294 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000 73,521,500 43,291,000 43,291,000
		y Services 1-Safe custody  1-Safe custody	2-Expense 3-Assets 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets	Total  Prices Total  See  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment Fotal  e-integration  See 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028 6,960,000 279,720,244 1,400,000 15,338,193 13,034,000 200,600 353,603,037 353,603,037	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 13,894,438 280,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000 73,521,500
		Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 3-Assets 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets	Total  Prices Total  See  001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment Fotal  e-integration  See 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total	7,879,500 13,519,500 13,519,500 13,519,500 64,662,028  7,355,390 6,960,000 279,720,244 1,400,000 14,338,193 8,034,000 36,950,000 200,600 354,958,427  354,958,427  1,560,000 2,240,000 144,000 5,000,000 8,944,000	7,879,500 13,519,500 13,519,500 13,519,500 70,655,028	6,252,500 18,032,500 18,032,500 18,032,500 421,001,493 600,000 577,000 20,658,807 19,915,000 55,925,245 123,238,049 179,163,294 8,758,000 8,000,000 7,554,500 34,959,000 14,250,000 43,291,000 43,291,000

Recur	rent	<b>Details</b>
Coot	Duage	

	rent Details						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	tern Region Headquart	ers					
	stern Region Headqua				428,564,455	433,202,065	716,977,287
	ļ						
006- P	rison Farms	nd Support Services					
	ozo management a	7-Administration					
			2-Expens				
				001-Salaries in Cash 020-Acquisition of technical services	20,552,076	20,545,076	100,000,000
				025-Routine Maintenance of Assets			38,350,000
			2-Expense		20,552,076	20,545,076	138,350,000
			0.4				
			3-Assets	001-Cultivated biological resources			26,000,000
				001-Land underlying buildings and structure			300,000,000
				001-Transport equipment			100,000,000
			3-Assets	Fotal T			426,000,000
		7-Administration Total			20,552,076	20,545,076	564,350,000
	020-Management and	Support Services Total			20,552,076	20,545,076	564,350,000
	141-Prison Security	/ Services					
		1-Safe custody					
			2-Expens		00 550 000	00.540.000	440.000.400
				001-Salaries in Cash 003-Other allowances in cash	80,558,000	80,548,000	110,268,402 32,658,208
				012-Internal travel			277,300,000
				013-External travel			15,000,000
				014-Public Utilities			1,872,000
	1			015-Office supplies 016-Medical supplies			27,739,825 10,800,000
				017-Rentals			14,400,000
				021-Agricultural Inputs			1,913,200,000
			-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			229,000,000
				119-Premiums			1,400,000
			2-Expense		80,558,000	80,548,000	2,643,638,435
			3-Assets	002-Machinery and equipment other than transport equipment			3,800,000
			3-Assets				3,800,000
		1-Safe custody Total			80,558,000	80,548,000	2,647,438,435
	141-Prison Security S	Services Total			80,558,000	80,548,000	2,647,438,435
	141-1 HSOH Security C	Jervices rotai			00,550,000	00,540,000	2,047,430,433
	142-Prison Farms						
		0-					
			2-Expens	o12-Internal travel	87,675,000	132,675,000	
				014-Public Utilities	6,060,000	1,060,000	
				015-Office supplies	9,549,540	21,349,540	
				017-Rentals 021-Agricultural Inputs	16,800,000 1,491,050,000	16,800,000 1,515,898,900	
				024-Motor vehicle running expenses	268,000,000	183,000,000	
				025-Routine Maintenance of Assets	120,865,460	129,216,560	
				Total	2,000,000,000	2.000.000.000	
			2-Expense		2,000,000,000	2,000,000,000	
					2,000,000,000	2,000,000,000	
			2-Expense 3-Assets		2,000,000,000	2,000,000,000	501,074,694
				;   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	
		O. Total	3-Assets	;   002-Machinery and equipment other than transport equipment			501,074,694
		0- Total	3-Assets	;   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	501,074,694
	142-Prison Farms To		3-Assets	;   002-Machinery and equipment other than transport equipment			<b>501,074,69</b> 4
			3-Assets	;   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694
06- Pris	142-Prison Farms To son Farms Total		3-Assets	;   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694
	son Farms Total rison Training School	tal	3-Assets	;   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694
	son Farms Total rison Training School	tal nd Support Services	3-Assets		2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694
	son Farms Total rison Training School	tal	3-Assets 3-Assets		2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694
	son Farms Total rison Training School	tal nd Support Services	3-Assets		2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000
	son Farms Total rison Training School	tal nd Support Services	3-Assets 3-Assets	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3.712,863,129 10,080,000 4,133,36
	son Farms Total rison Training School	tal nd Support Services	3-Assets 3 -Assets 1	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machiner	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,650
	son Farms Total rison Training School	tal nd Support Services	3-Assets 3-Assets	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machinery and equipment   1002-Machiner	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,650
	son Farms Total rison Training School	tal nd Support Services	3-Assets 3 -Assets 1	chnology  se 012-Intermal travel 015-Office supplies 024-Motor vehicle running expenses Total	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,367 1,298,656
	son Farms Total rison Training School	tal nd Support Services	3-Assets 1 3-Assets 1 unication Tt 2-Expense 2-Expense 3-Assets	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000 4,133,365 1,298,650 15,512,013
	son Farms Total rison Training School	tal nd Support Services	3-Assets 1 3-Assets 1 unication Telephone 2-Expense	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,650 15,512,012
	son Farms Total rison Training School	nd Support Services 1-Information and Comm	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,651 15,512,011
	son Farms Total rison Training School	tal nd Support Services	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,651 15,512,011
	son Farms Total rison Training School	nd Support Services 1-Information and Comm	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	i   002-Machinery and equipment other than transport equipment	2,000,000,000	2,000,000,000	501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,361 1,298,651 15,512,011
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community of the support Services	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1		2,000,000,000 2,000,000,000 2,101,110,076	2,000,000,000	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000 4,133,365 1,298,650 15,512,013
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community of the support Services	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000 2,000,000,000 2,101,110,076	2,000,000,000 2,000,000,000 2,101,093,076	501,074,694 501,074,694 501,074,694 3,712,863,123 10,080,000 4,133,361 1,298,650 15,512,013 900,000 900,000 4,12,013
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community of the support Services	3-Assets 1 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	i   002-Machinery and equipment other than transport equipment	2,000,000,000 2,000,000,000 2,101,110,076	2,000,000,000	501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,365 1,298,656 15,512,017 900,000 900,000 16,412,017
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community 1-Information and Community 3-Cross Cutting Issues	3-Assets 3-Assets 1 2-Expense 3-Assets 3-Assets 1 2-Expense 2-Expense 2-Expense	i   002-Machinery and equipment other than transport equipment	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000 4,133,367 1,298,650 15,512,017 900,000 900,000 16,412,017 480,000 514,255 994,255
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community of the support Services	3-Assets 3-Assets 1 2-Expense 3-Assets 3-Assets 1 2-Expense 2-Expense 2-Expense	i   002-Machinery and equipment other than transport equipment	2,000,000,000 2,000,000,000 2,101,110,076	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076	501,074,694 501,074,694 501,074,694 3,712,863,123 10,080,000 4,133,361 1,298,650 15,512,011 900,000 900,000 480,000 514,259 994,259
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 3-Assets 1 2-Expense 2-Expense 2-Expense	i   002-Machinery and equipment other than transport equipment	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983	501,074,694 501,074,694 501,074,694 3,712,863,123 10,080,000 4,133,361 1,298,650 15,512,011 900,000 900,000 480,000 514,259 994,259
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Community 1-Information and Community 3-Cross Cutting Issues	3-Assets 3-Assets 1 2-Expense 3-Assets 3-Assets 1 2-Expense 2-Expense 2-Expense	1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983	501,074,69- 501,074,69- 501,074,69- 3,712,863,129- 10,080,000 4,133,36- 1,298,656 15,512,019- 900,000 900,000 480,000 480,000 514,259 994,259
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	1002-Machinery and equipment other than transport equipment   Total	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983	501,074,694 501,074,694 501,074,694 3.712,863,123 10,080,000 4,133,366 1,298,656 15,512,013 900,000 900,000 16,412,013 480,000 514,255 994,256 36,832,126
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	1002-Machinery and equipment other than transport equipment   Total	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983 773,983 37,365,596	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983 773,983 37,358,596	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000 4,133,367 1,298,656 15,512,017 900,000 900,000 16,412,017 480,000 514,255 994,255 994,255 36,832,128 7,390,000
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	i 002-Machinery and equipment other than transport equipment  Fotal  cechnology  se	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983 773,983 37,365,596 15,220,000	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983 773,983 37,358,596 15,220,000	501,074,694 501,074,694 501,074,694 3,712,863,123 10,080,000 4,133,365 15,512,017 900,000 900,000 16,412,017 480,000 514,255 994,253
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	1002-Machinery and equipment other than transport equipment   Total	2,000,000,000 2,000,000,000 2,101,110,076 2,101,110,076 240,000 533,983 773,983 773,983 37,365,596	2,000,000,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983 773,983 37,358,596	501,074,694 501,074,694 501,074,694 3,712,863,123 10,080,000 4,133,366 1,298,656 15,512,013 900,000 900,000 16,412,013 480,000 514,255 994,255 994,256 36,832,126 7,390,000 10,820,000 10,8
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	i 002-Machinery and equipment other than transport equipment  Fotal  challed a second and equipment other than transport equipment  pechnology  se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  Total  i 002-Machinery and equipment other than transport equipment  Fotal  se 012-Internal travel 015-Office supplies  Total  se 012-Internal travel 015-Office supplies  Total  se 017-Internal travel 018-Internal travel 019-Other allowances in cash 0019-Other allowances in cash 0119-Other allowances in cash	2,000,000,000  2,000,000,000  2,101,110,076  240,000  533,983  773,983  773,983  37,365,596  15,220,000  84,336,320  7,109,125	2,000,000,000 2,000,000,000 2,101,093,076 2101,093,076 240,000 533,983 773,983 773,983 773,983 37,358,596 15,220,000 68,336,320 7,109,125	501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,367 1,298,656 15,512,017 900,000 900,000 16,412,017 480,000 514,259 994,259 994,259 36,832,126 7,390,000 104,751,871 14,259,282 1,600,000
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	i 002-Machinery and equipment other than transport equipment  Total  echnology  se  012-Internal travel  015-Office supplies  024-Motor vehicle running expenses  Total  i 0002-Machinery and equipment other than transport equipment  Total  bnology Total  se  012-Internal travel  015-Office supplies  Total  consumer of the supplies  Total  se  012-Internal travel  015-Office supplies  Total  103-Other allowances in cash  012-Internal travel  014-Public Utilities  014-Public Utilities  015-Office supplies  016-Medical supplies  017-Rentals	2,000,000,000  2,000,000,000  2,101,110,076  240,000 533,983 773,983  773,983  37,365,596  15,220,000 84,336,320 7,109,125	240,000 2,000,000,000 2,101,093,076 2,101,093,076 240,000 533,983 773,983 773,983 37,358,596 15,220,000 68,336,320 7,109,125 8,257,000	501,074,694 501,074,694 501,074,694 3,712,863,125 10,080,000 4,133,361 1,298,650 15,512,017 480,000 514,255 994,255 994,255 36,332,128 7,390,000 10,820,000 104,751,871 14,259,282 1,600,000 10,800,000
	son Farms Total rison Training School	nd Support Services 1-Information and Comm 1-Information and Communia-Cross Cutting Issues 3-Cross Cutting Issues Total	3-Assets 3-Assets 1 2-Expense 3-Assets 1 2-Expense 2-Expense 2-Expense 2-Expense	i 002-Machinery and equipment other than transport equipment  Fotal  challed a second and equipment other than transport equipment  pechnology  se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  Total  i 002-Machinery and equipment other than transport equipment  Fotal  se 012-Internal travel 015-Office supplies  Total  se 012-Internal travel 015-Office supplies  Total  se 017-Internal travel 018-Internal travel 019-Other allowances in cash 0019-Other allowances in cash 0119-Other allowances in cash	2,000,000,000  2,000,000,000  2,101,110,076  240,000  533,983  773,983  773,983  37,365,596  15,220,000  84,336,320  7,109,125	2,000,000,000 2,000,000,000 2,101,093,076 2101,093,076 240,000 533,983 773,983 773,983 773,983 37,358,596 15,220,000 68,336,320 7,109,125	501,074,694 501,074,694 501,074,694 501,074,694 3,712,863,129 10,080,000 4,133,367 1,298,650 15,512,017 900,000 900,000 16,412,017 480,000 514,259 994,259 994,259 36,832,128 7,390,000 10,820,000 10,4751,871 14,259,282 1,600,000 10,800,000 600,000 36,088,800

	rent Details						
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- P	020-Management a	7-Administration	2-Expens	119-Premiums	430,000	430,000	430,000
			2-Expense	Total	236,761,041	211,011,041	271,008,045
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	30,743,000	1,090,000
			3-Assets	Total	5,000,000	30,743,000	1,090,000
		7-Administration Total			241,761,041	241,754,041	272,098,045
					, - ,-	, , , ,	,,,,,,
		8-Financial Management	2-Expense				
			Z-Expens	012-Internal travel	2,780,000	2,780,000	3,960,000
			2-Expense	Total	2,780,000	2,780,000	3,960,000
		8-Financial Management a	nd Audit Se	rvices Total	2,780,000	2,780,000	3,960,000
		o i mandiai wanagement a	na riddit oc	vides Fotal	2,700,000	2,700,000	0,000,000
		9-Human Resource Man					
			2-Expens	012-Internal travel	2,160,000	2,160,000	2,400,000
				018-Education supplies	1,000,000	1,000,000	1,200,000
				022-Food and rations	0.400.000	0.400.000	333,645,437
			2-Expense	Total	3,160,000	3,160,000	337,245,437
		9-Human Resource Manag	ement Tota		3,160,000	3,160,000	337,245,437
					040 475 004	0.40.400.00.4	
	020-Management and	Support Services Total			248,475,024	248,468,024	630,709,758
	141-Prison Securit						
		1-Safe custody	2-Expens				
			∠-Expens	001-Salaries in Cash	124,239,306	124,229,306	116,006,196
				003-Other allowances in cash			10,932,500
				012-Internal travel 014-Public Utilities	21,720,000	25,720,000	·
				015-Office supplies	1,626,000 7,034,416	1,626,000 8,034,416	
				017-Rentals	3,600,000	3,600,000	
				019-Training expenses	2,010,000	2,010,000	-
				022-Food and rations 024-Motor vehicle running expenses	321,612,778 3,144,566	320,412,778 3,144,566	
			2-Expense		484,987,066	488,777,066	126,938,696
			3-Assets	002-Machinery and equipment other than transport equipment	1,571,892	1,571,892	
			3-Assets		1,571,892	1,571,892	
		1-Safe custody Total			486,558,958	490,348,958	126,938,696
		2-Rehabilitation, Reform	ation and Re	Le-integration			
		,	2-Expens	Se .			
				012-Internal travel	625,000	625,000	8,860,000
				015-Office supplies 017-Rentals	175,000	175,000	5,329,000 3,600,000
				019-Training expenses			1,468,000
				024-Motor vehicle running expenses		222 222	546,800
			2-Expense	Total	800,000	800,000	19,803,800
			3-Assets				
				002-Machinery and equipment other than transport equipment			255,223
			3-Assets	Total			255,223
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	800,000	800,000	20,059,023
	141-Prison Security	Services Total			487,358,958	491,148,958	146,997,719
007- Pris	son Training School T	otal			735,833,982	739,616,982	777,707,477
008- B	lantyre Prision	nd Support Services					
	UZU-IVIANAGEMENT A	7-Administration					
			2-Expens	se			
				001-Salaries in Cash	655,849,502	655,849,501	23,275,128
				003-Other allowances in cash 012-Internal travel	744,000 7.420.000	744,000 5,920,000	1,513,750 21,260,000
				014-Public Utilities	4,780,000	4,780,000	483,720,333
		-		015-Office supplies	6,131,400	8,131,400	10,634,492
				016-Medical supplies 017-Rentals	7,200,000	4,660,000	4,765,265 10,320,000
				018-Education supplies	7,200,000	4,000,000	2,785,000
				021-Agricultural Inputs			1,305,175
				022-Food and rations 024-Motor vehicle running expenses			925,932,48 <sup>2</sup> 31,500,000
				025-Routine Maintenance of Assets		<u> </u>	22,207,813
			2-Expense		682,124,902	680,084,901	1,539,219,440
			3-Assets	<u> </u>			
			J-ASSELS	002-Machinery and equipment other than transport equipment	2,650,000	2,650,000	64,450,000
-			3-Assets		2,650,000	2,650,000	64,450,000
		7-Administration Total	-		684,774,902	682,734,901	1,603,669,440
	ł				004,774,802	302,734,901	1,005,005,440
		8-Financial Management					
		8-Financial Management	2-Expens	se	14 700 000	11 720 000	
		8-Financial Management			11,720,000 425,000	11,720,000 425,000	
		8-Financial Management		ote 012-internal travel 015-Office supplies		11,720,000 425,000 <b>12,145,000</b>	
			2-Expense	012-Internal travel 015-Office supplies Total	425,000 <b>12,145,000</b>	425,000 <b>12,145,000</b>	
		8-Financial Management 8-Financial Management a	2-Expense	012-Internal travel 015-Office supplies Total	425,000	425,000	
			2-Expense	012-Internal travel 015-Office supplies Total	425,000 <b>12,145,000</b>	425,000 <b>12,145,000</b>	
		8-Financial Management a	2-Expense	se 012-Internal travel 015-Office supplies Total	425,000 12,145,000 12,145,000	425,000 12,145,000 12,145,000	
		8-Financial Management a	2-Expense 2-Expense nd Audit Se agement	Se 012-Internal travel 015-Office supplies Total	425,000 12,145,000 12,145,000 840,000	425,000 12,145,000 12,145,000 12,145,000 840,000	
		8-Financial Management a	2-Expense 2-Expense nd Audit Se agement	Se 012-Internal travel 015-Office supplies Total vices Total se 012-Internal travel 022-Food and rations	425,000 12,145,000 12,145,000	425,000 12,145,000 12,145,000	
		8-Financial Management a	2-Expense  2-Expense  ad Audit Se  agement  2-Expense	Se 012-Internal travel 015-Office supplies Total vices Total se 012-Internal travel 022-Food and rations	425,000 12,145,000 12,145,000 12,145,000 840,000 1,540,281	425,000 12,145,000 12,145,000 12,145,000 840,000 1,540,281	

Recurre	nt D	otai	ı
Recurre	ent D	etai	ıs

Column		rent Details						
1.00		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
147-Prison Security Services   1987-200-102   198		020-Management and	9-Human Resource Manag	rement Total		2 380 281	2 380 281	
141-Prison Security Services   Payment   Pay	oo biai	020 Ividilagement and	o Haman Nessarce Manag	CITICITE TOTAL		2,000,201	2,000,201	
1-56th controls		020-Management and	Support Services Total			699,300,183	697,260,182	1,603,669,44
1-Spire custory   3-Energy   1-Spire custory		141 Pricon Socurit	y Sorvices	<del>                                     </del>				
Page   Page		141-Filson Securit						
			•	2-Expens				
				<u> </u>				1,929,740,38
								323,439,80
1,506,175   1,50								4,780,00
Content   Cont								
2-Species Total   3-2-Assess   11-075-575   11-075-575   10-075-575				<del></del>				
3-Assets   Total   11,078,575				2-Expense				2,257,960,18
1.59th custory Total   1.075.575   1.075						,,	-,,	
Substant Catalogy Total				3-Assets		44.070.575	44.070.575	
1.546 custory   Total				3-Assets 7				
2-Revabilitation, Reformation and Fe-integration    Research   Res				O ASSOLIS I	- Star	11,010,010	11,070,070	
PERpense   7000000   3,760,000   1,760,0			1-Safe custody Total			483,724,878	484,714,878	2,257,960,18
PERpense   200,000   3,760,000			2 Debabilitation Deform	otion and Dr	into quation			
1012-Internal tower			2-Renabilitation, Reform					
015-Ciffics supplies				2 Expens		2,200,000	3,740,000	
				<del></del>				
				$\vdash$				
Expense Total   1,234,422,962   1,173,962,982					025-Routine Maintenance of Assets	21,100,000	22,100,000	
2-Retabilitation, Reformation and Re-respiration Total  2-Prison Medical Services    1,73,962,962				-				
3-Prison Medical Services   2-Expense		<del>                                     </del>		∠-Expense	ıotaı	1,233,422,362	1,173,962,362	
3-Prison Medical Services   2-Expense   2-Expense   10-10-Monto supplies   2-500,000   1,000,000   1			2-Rehabilitation, Reformati	on and Re-i	ntegration Total	1,233,422,362	1,173,962,362	
2-Expense						, ,	. ,,	
			3-Prison Medical Service					
Olif-Medical supplies				∠-Expens				4,300,00
Content   Cont						2,500,000	1,000,000	-,500,00
3-Prison Medical Services Total   3,000,000   1,500,000     141-Prison Security Services Total   1,720,147,240   1,660,177,240     141-Prison Security Services Total   2,419,447,423   2,357,437,422     2000-Chikwawa Prison   2,419,447,423   2,357,437,422     2000-Chikwawa Prison   2,245,437,437,437     2000-Chikwawa Prison   2,245,437,437     2000-Chikwawa Prison   2,245,437,437,437     2000-Chikwawa Prison   2,245,437,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437     2,245,437,437   2,345,437,437     2,245,437,437   2,345,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,245,437,437   2,245,437     2,24								
141-Prison Security Services Total				2-Expense	Total	3,000,000	1,500,000	4,300,00
141-Prison Security Services Total			3-Prison Medical Services	Total		3 000 000	1 500 000	4,300,00
2.419.447.423   2.357.437.422   2.357.437.437.422   2.357.437.437.437.437.437.437.437.437.437.43			o i noon medical corridos	Total		0,000,000	1,000,000	1,000,00
002-Nataragement and Support Services   2-Expense		141-Prison Security	Services Total			1,720,147,240	1,660,177,240	2,262,260,18
029-Management and Support Services	no Diar	nturo Brician Total		<del></del>		2 440 447 422	2 257 427 422	3,865,929,62
020-Management and Support Services	UO- DIAI	lityre Frision Total				2,419,447,423	2,337,437,422	3,003,929,02
3-Cross Cutting Issues   2-Expense   1012-Internal travel   298,909   298,	009- CI							
2-Expense   288,909   29		020-Management a		<u> </u>				
			3-Cross Cutting Issues	2-Evnen				
3-Cross Cutting Issues Total   288,909   288,909   288,909   7-Administration   288,909   288,				Z-Expens		298,909	298,909	364,66
7-Administration   2-Expense   16,835,185   16,828,185				2-Expense				364,66
7-Administration   2-Expense   16,835,185   16,828,185			0.0 O.#: I T-/			000 000	000.000	204.00
Carpense			3-Cross Cutting Issues 10t	aı		298,909	298,909	364,66
001-Salaries in Cash   16,835,185   16,828			7-Administration					
003-Other allowances in cash   003-Other allowances in cash   013-Internal travel   5,440,000   5,440,000   6				2-Expens				
012-Internal travel   5,440,000   5,440,000   62,Expense Total   5,440,000   60,000   60,000   6,440,000   60,000   6,440,000   60,000   6,440,000   60,000   6,440,000   60,000   6,440,000   60,000   6,440,000   6,0000   6,440,000   6,0000   6,440,000   6,0000   6,440,000   6,0000   6,440,000   6,0000   6,440,000   6,0000				<del></del>		16,835,185	16,828,185	11,003,7 2,345,0
014-Public Utilities   960,000   960,000   15-0ffice supplies   2,362,996   2,297,996   2,797,996   17-Rentals   1,320,000								2,343,0
1.7.Rentals   1.320,000   1.						5 440 000	5 440 000	7 300 0
025-Routine Maintenance of Assets   494,154   2,055,154   2,033,35   28,901,335   27,412,335   27,412,335   28,901,335   27,412,335   27,412,335   27,412,335   28,901,335   27,412,335					014-Public Utilities			
2-Expense Total   27,412,335   28,901,335   28,900,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,244   29,200,25					015-Office supplies	960,000 2,362,996	960,000 2,297,996	960,0 2,187,9
7-Administration Total 27,412,335 28,901,335 28,900,244 29,900 21-Safe custody 2-Expense 1003-Chter allowances in cash 66,091,301 66,084,301 003-Chter allowances in cash 12,90,000 1,290,000 101-Internal travel 1,290,000 1,290,000 101-Internal travel 1,290,000 1,290,000 101-Internal travel 1,290,000 1,290,000 101-Internal travel 1,290,000 1,290,000 100,0					015-Office supplies 017-Rentals	960,000 2,362,996 1,320,000	960,000 2,297,996 1,320,000	960,0 2,187,9 3,000,0
141-Prison Security Services   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   2-Expense   1-Safe custody   3-Expense   1-Safe custody   3-Expense				2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154	960,000 2,297,996 1,320,000 2,055,154	960,0 2,187,9 3,000,0 1,080,8
141-Prison Security Services				2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154	960,000 2,297,996 1,320,000 2,055,154	960,0 2,187,9 3,000,0 1,080,8
141-Prison Security Services			7-Administration Total	2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 27,412,335	960,000 2,297,996 1,320,000 2,055,154 28,901,335	960,00 2,187,90 3,000,00 1,080,80 27,877,60
1-Safe custody		020-Management on		2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 <b>27,412,335</b>	960,000 2,297,996 1,320,000 2,055,154 28,901,335	7,300,00 960,01 2,187,91 3,000,00 1,080,81 27,877,61 27,877,61
2-Expense		020-Management and		2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 <b>27,412,335</b>	960,000 2,297,996 1,320,000 2,055,154 28,901,335	960,00 2,187,90 3,000,00 1,080,80 <b>27,877,6</b> 0
001-Salaries in Cash   66,091,301   66,084,301     003-Other allowances in cash   1,290,000   1,290,000     018-Education supplies   160,000   -     021-Agricultraal Inputs   136,000   -     022-Food and rations   130,005,983   99,005,983     024-Motor vehicle running expenses   2,632,320   2,632,320     025-Routine Maintenance of Assets   6,825,000   5,625,000     119-Premiums   100,000   100,000     2-Expense Total   207,240,604   174,737,604     3-Assets   002-Machinery and equipment other than transport equipment   13,299,056   13,299,056     3-Assets   1-Safe custody Total   220,539,660   188,036,660     2-Rehabilitation, Reformation and Re-integration   2-Expense Total   300,000   300,000     2-Expense Total   300,000   300,000   2-Expense Total   300,000   300,000     2-Expense Total   300,000		-	Support Services Total y Services	2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 <b>27,412,335</b>	960,000 2,297,996 1,320,000 2,055,154 28,901,335	960,00 2,187,90 3,000,00 1,080,80 <b>27,877,6</b> 0
003-Other allowances in cash   1,290,000		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets Total	960,000 2,362,996 1,320,000 494,154 <b>27,412,335</b>	960,000 2,297,996 1,320,000 2,055,154 28,901,335	960,00 2,187,90 3,000,00 1,080,80 <b>27,877,6</b> 0
018-Education supplies   160,000   -		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244	960,0 2,187,9 3,000,0 1,080,8 27,877,6 27,877,6
021-Agricultural Inputs   136,000   -		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets Total  see 001-Salaries in Cash	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244	960,0 2,187,9 3,000,0 1,080,8 27,877,6 27,877,6 28,242,2
022-Food and rations   130,005,983   99,005,983     022-Motor vehicle running expenses   2,632,320   2,632,320     025-Routine Maintenance of Assets   6,825,000   5,625,000     119-Premiums   100,000   100,000     2-Expense Total   207,240,604   174,737,604     3-Assets   002-Machinery and equipment other than transport equipment   13,299,056   13,299,056     1-Safe custody Total   220,539,660   188,036,660     2-Rehabilitation, Reformation and Re-integration   21-Internal travel   240,000   240,000     012-Internal travel   240,000   240,000     014-Public Utilities   60,000   60,000     2-Expense Total   300,000   300,000     2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000     2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000     2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0
024-Motor vehicle running expenses   2,632,320   2,632,320   2,632,320   2,632,320   2,632,320   2,632,320   2,632,320   2,625,000   5,625,000   119-Premiums   100,000   100,000   100,000   100,000   12-Expense Total   207,240,604   174,737,604   174,737,604   174,737,604   174,737,604   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   13,299,056   14,299,056		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 160,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244	960.0 2,187.9 3,000.0 1,080.8 27,877.6 28,242,2 180,239.2 29,893.7 1,410.0 50.0
0.25-Routine Maintenance of Assets   6,825,000   5,625,000     119-Premiums   100,000   100,000     2-Expense Total   207,240,604   174,737,604     3-Assets   002-Machinery and equipment other than transport equipment   13,299,056   13,299,056     3-Assets   13,299,056   13,299,056   13,299,056     1-Safe custody Total   220,539,660   188,036,660     2-Rehabilitation, Reformation and Re-integration   2-Expense   012-Internal travel   240,000   240,000     0 14-Public Utilities   60,000   60,000     2-Expense Total   300,000   300,000     141-Prison Security Services Total   220,839,660   188,336,660		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 160,000 136,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 160,0
2-Expense Total   207,240,604   174,737,604		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets Total  See O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 160,000 136,000 130,005,983	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 - - 99,005,983	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 3,016,2
3-Assets   002-Machinery and equipment other than transport equipment   13,299,056   12,298,060   12,288,0660   12,288,036,660   12,288,036,660   12,288,036,660   12,288,036,660   12,288,036,660   12,288,036,660   13,299,056		-	Support Services Total y Services		015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 160,000 130,005,983 2,632,320 6,825,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 1,290,000 2,632,320 5,632,320 5,632,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 3,016,2 12,914,8
002-Machinery and equipment other than transport equipment   13,299,056   188,036,660   12,20,000   12,20,000   12,20,000   12,20,000   12,20,000   10,2		-	Support Services Total y Services	2-Expens	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244  66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 5,625,000 100,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 153,637,8 3,016,2 12,1914,8 200,0
002-Machinery and equipment other than transport equipment   13,299,056   188,036,660   12,20,000   12,20,000   12,20,000   12,20,000   12,20,000   10,2		-	Support Services Total y Services	2-Expens	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244  66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 5,625,000 100,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 153,637,8 3,016,2 12,1914,8 200,0
1-Safe custody Total   220,539,660   188,036,660     2-Rehabilitation, Reformation and Re-integration   2-Expense   012-Internal travel   240,000   240,000   014-Public Utilities   60,000   60,000   2-Expense Total   300,000   300,000   2-Expense Total   300,000   300,000   141-Prison Security Services Total   220,839,660   188,336,660		-	Support Services Total y Services	2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 5,625,000 100,000 174,737,604	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
2-Rehabilitation, Reformation and Re-integration   2-Expense   240,000   240,000   240,000   014-Public Utilities   60,000   60,000   2-Expense Total   300,000   300,000   2-Expense Total   300,000   300,000   2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000   141-Prison Security Services Total   220,839,660   188,336,660		-	Support Services Total y Services	2-Expense 2-Expense 3-Assets	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 136,000 136,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 100,000 174,737,604 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
2-Rehabilitation, Reformation and Re-integration   2-Expense   240,000   240,000   240,000   014-Public Utilities   60,000   60,000   2-Expense Total   300,000   300,000   2-Expense Total   300,000   300,000   2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000   141-Prison Security Services Total   220,839,660   188,336,660		-	Support Services Total y Services	2-Expense 2-Expense 3-Assets	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 136,000 136,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 100,000 174,737,604 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
2-Expense   240,000   240,000   240,000   014-Public Utilities   60,000   60,000   300,000   2-Expense Total   300,000   300,000   2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000   141-Prison Security Services Total   220,839,660   188,336,660		-	d Support Services Total y Services 1-Safe custody	2-Expense 2-Expense 3-Assets	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 100,000 174,737,604 13,299,056 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
012-Internal travel   240,000   240,000   014-Public Utilities   60,000   60,000   300,000     2-Expense Total   300,000   300,000     2-Rehabilitation, Reformation and Re-integration Total   300,000   300,000     141-Prison Security Services Total   220,839,660   188,336,660		-	d Support Services Total y Services 1-Safe custody	2-Expense 2-Expense 3-Assets	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 100,000 174,737,604 13,299,056 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
014-Public Utilities   60,000   60,000		-	J Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 3-Assets 1	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment otal	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 180,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 100,000 174,737,604 13,299,056 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,833,7 1,410,0 50,0 160,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9
2-Expense Total   300,000   300,000		-	J Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 3-Assets 1	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244  66,091,301 1,290,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604  13,299,056 13,299,056 13,299,660	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 100,000 174,737,604 13,299,056 13,299,056 188,036,660	960.0 2,187.9 3,000.0 1,080.8 27,877.6 28,242,2 180,239,2 29,893,7 1,410.0 160.0 153,637.8 200.0 381,521,9 15,000.0 15,000.0 396,521,9
2-Rehabilitation, Reformation and Re-integration Total 300,000 300,000		-	J Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 3-Assets 1	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment fotal  overlapping to the service of the servi	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056 13,299,056	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000 99,005,983 2,632,320 100,000 174,737,604 13,299,056 13,299,056 188,036,660	960,0 2,187,3 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 160,0 153,637,8 200,0 381,521,9 15,000,0 396,521,9
		-	J Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 3-Assets 1-Assets 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural publies 021-Agricultural publies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment  output	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 136,000 130,005,983 2,6325,000 100,000 207,240,604 13,299,056 13,299,056 13,299,056 220,539,660 240,000 60,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 1,290,000 174,737,604 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9 15,000,0 15,000,0 15,000,0
		-	J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 119-Premiums  Total  002-Machinery and equipment other than transport equipment  rotal  0012-Internal travel 011-Internal travel 012-Internal travel 014-Public Utilities  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056 13,299,056 220,539,660 240,000 60,000 300,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 160,0 153,637,8 200,0 381,521,9 15,000,0 15,000,0 396,521,9
		-	J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 119-Premiums  Total  002-Machinery and equipment other than transport equipment  rotal  0012-Internal travel 011-Internal travel 012-Internal travel 014-Public Utilities  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056 13,299,056 220,539,660 240,000 60,000 300,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244 66,084,301 1,290,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 50,0 160,0 153,637,8 3,016,2 12,914,8 200,0 381,521,9 15,000,0 15,000,0 396,521,9
09- Chikwawa Prison Total 248,550,904 217,536,904		141-Prison Securit	d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 119-Premiums  Total  002-Machinery and equipment other than transport equipment  rotal  0012-Internal travel 011-Internal travel 012-Internal travel 014-Public Utilities  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244  66,091,301 1,290,000 130,005,983 2,632,320 6,825,000 100,000 207,240,604 13,299,056 13,299,056 13,299,056 220,539,660 240,000 60,000 300,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 174,737,604 13,299,056 13,299,056 188,036,660 240,000 60,000 300,000	960,0 2,187,9 3,000,0 1,080,8 27,877,6 28,242,2 180,239,2 29,893,7 1,410,0 160,0 153,637,8 200,0 381,521,9 240,0 300,0 300,0
		141-Prison Security	d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 119-Premiums  Total  002-Machinery and equipment other than transport equipment  rotal  0012-Internal travel 011-Internal travel 012-Internal travel 014-Public Utilities  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 136,000 136,000 130,005,983 2,63,230 100,000 207,240,604 13,299,056 13,299,056 220,539,660 240,000 60,000 300,000 300,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 174,737,604 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056	960,00 2,187,99 3,000,00 1,080,89 27,877,60
	9- Chili	141-Prison Security	d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	015-Office supplies 017-Rentals 025-Routine Maintenance of Assets  Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 018-Education supplies 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 119-Premiums  Total  002-Machinery and equipment other than transport equipment  rotal  0012-Internal travel 011-Internal travel 012-Internal travel 014-Public Utilities  Total	960,000 2,362,996 1,320,000 494,154 27,412,335 27,412,335 27,711,244 66,091,301 1,290,000 136,000 136,000 130,005,983 2,63,230 100,000 207,240,604 13,299,056 13,299,056 220,539,660 240,000 60,000 300,000 300,000	960,000 2,297,996 1,320,000 2,055,154 28,901,335 28,901,335 28,901,335 29,200,244  66,084,301 1,290,000 1,290,000 174,737,604 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056 13,299,056	960.0 2,187,5 3,000.0 1,080.8 27,877,6 28,242,2 28,242,2 180,239,2 29,893,7 1,410,0 160,0 160,0 150,000,0 381,521,9 15,000,0 15,000,0 396,521,6 240,0 300,0

Recui	rent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
O10- 7	omba Central Prison						
010-2		nd Support Services					
		7-Administration					
			2-Expens	outline 56 001-Salaries in Cash	40,462,075	40,462,075	8,199,0
				003-Other allowances in cash	1,320,000	1,313,000	1,698,7
				012-Internal travel			10,798,0
				014-Public Utilities 015-Office supplies			407,565,5 17,640,0
				016-Medical supplies			4,765,6
				017-Rentals 022-Food and rations			8,400,0 2,233,6
				119-Premiums			720,0
			2-Expense	Total	41,782,075	41,775,075	462,020,6
		7-Administration Total			41,782,075	41,775,075	462,020,6
		8-Financial Management	2-Expens				
			2 Expens	012-Internal travel			7,498,0
			0.5	015-Office supplies			659,0
			2-Expense	lotai			8,157,0
		8-Financial Management a	ınd Audit Se	rvices Total			8,157,0
	020 Management and	Support Services Total			41,782,075	41,775,075	470,177,0
	020-Management and	Support Services Total			41,782,075	41,775,075	470,177,
	141-Prison Security						
		1-Safe custody	2-Expens	l Se			
				001-Salaries in Cash	1,278,821,658	1,278,821,658	1,601,213,
	-			003-Other allowances in cash 012-Internal travel	6,600,000 19,078,000	6,599,999 26,550,000	274,234, 14,478,
				014-Public Utilities	339,080,000	297,080,000	
				015-Office supplies	24,871,000	24,439,000	4,350,
				016-Medical supplies 017-Rentals	2,500,000 14,634,083	2,500,000 7,594,083	
				021-Agricultural Inputs	6,950,300		3,445
				022-Food and rations	731,378,356	691,378,356	880,912
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,200,000 24,250,000	13,200,000 31,200,300	13,200 98,920
				119-Premiums	480,000	480,000	30,320
			2-Expense	Total	2,461,843,397	2,379,843,396	2,890,755
			3-Assets				
			0 7100010	002-Machinery and equipment other than transport equipment	3,551,888	3,551,888	23,551
			3-Assets 1	Total	3,551,888	3,551,888	23,551,
		1-Safe custody Total			2,465,395,285	2,383,395,284	2,914,307,
					,,,	,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,
		2-Rehabilitation, Reform					
			2-Expens	025-Routine Maintenance of Assets	25,000,000	25,000,000	
			2-Expense		25,000,000	25,000,000	
		2-Rehabilitation, Reformati	ion and Re-ii	ntegration Total	25,000,000	25,000,000	
		•	on and ite-ii	negration rotal	23,000,000	23,000,000	
	141-Prison Security	Services Total			2,490,395,285	2,408,395,284	2,914,307,
10- Zoi	l mba Central Prison To	tal			2,532,177,360	2,450,170,359	3,384,485
					2,002,111,000	2,100,110,000	0,00 1, 100
011- N	Maula Prision	d C					
	020-Management a	nd Support Services 3-Cross Cutting Issues					
			2-Expens				
			2-Expense	015-Office supplies	1,623,076 1.623.076	7,200,000 <b>7,200,000</b>	
			2-Expense	lotai	1,023,076	7,200,000	
		3-Cross Cutting Issues Tot	tal		1,623,076	7,200,000	
		7-Administration					
		7-Administration	2-Expens	Se			
				001-Salaries in Cash	198,952,153	198,952,153	790,988
				003-Other allowances in cash 012-Internal travel	240,000 8,140,000	230,000 44,740,000	182,781 10,490
				014-Public Utilities	418,320,000	418,320,000	405,600
				015-Office supplies 017-Rentals	12,587,000	21,107,000	51,997
				018-Education supplies	3,000,000	1,000,000	1,500 1,900
				021-Agricultural Inputs			3,585
				022-Food and rations	F 246 000	E 246 000	1,016,665
				023-Other goods and services 024-Motor vehicle running expenses	5,316,000	5,316,000	2,658 20,792
				025-Routine Maintenance of Assets	13,542,411	19,542,411	53,622
			2-Expense	119-Premiums	660,097,564	709,207,564	670 <b>2,543,250</b>
_			z-Expense	1 5441	000,097,364	103,201,304	∠,∪43,∠30
		-	3-Assets		0.750.555	0.750.000	
	-		3-Assets 1	002-Machinery and equipment other than transport equipment	3,750,000 <b>3,750,000</b>	3,750,000 <b>3,750,000</b>	1,629 <b>1,629</b>
	<u> </u>		2 Maadia				
		7-Administration Total			663,847,564	712,957,564	2,544,879
	1	8-Financial Management	t and Audit C	Services			
		o-rinanciai wanagemen	2-Expens				
				012-Internal travel	1,760,000	1,760,000	
	1		2-Expense	015-Office supplies	3,502,000 5 262 000	3,502,000 5 262 000	
			∠-⊏xpense	ı Otai	5,262,000	5,262,000	1
		8-Financial Management a	ınd Audit Se	rvices Total	5,262,000	5,262,000	
	020-Management con	8-Financial Management a	and Audit Se	rvices Total	5,262,000 670,732,640	5,262,000 <b>725,419,564</b>	2,544,879

# Vote 342: Malawi Prison Service Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						
011- N	141-Prison Security	1-Safe custody	2-Expens				
			z-Expens	001-Salaries in Cash	1,362,899,735	1,362,889,735	724,488,444
				003-Other allowances in cash	1,000,000,100	1,000,000,100	132,801,200
				012-Internal travel	7,020,000	8,020,000	204.000.007
	1			014-Public Utilities 015-Office supplies	10.620.000	21,120,000	204,980,307
				022-Food and rations	917,645,760	746,948,836	
				024-Motor vehicle running expenses	26,246,400	31,246,400	
				025-Routine Maintenance of Assets	11,650,000	25,650,000	
			2-Expense	119-Premiums Total	550,000 <b>2,336,631,895</b>	550,000 <b>2,196,424,971</b>	1,062,269,951
			2 Expense	Total	2,000,001,000	2,100,121,011	1,002,200,001
		1-Safe custody Total			2,336,631,895	2,196,424,971	1,062,269,951
		2-Rehabilitation, Reform	otion and Da	histogration			
		2-Kenabilitation, Kelonii	2-Expens				
				021-Agricultural Inputs	8,465,000	9,965,000	
				025-Routine Maintenance of Assets	5,135,000	5,135,000	
			2-Expense	Total	13,600,000	15,100,000	
	-		3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	
			3-Assets 1	otal	400,000	400,000	
	1	2-Rehabilitation, Reformati	on and Pa-i	ntegration Total	14,000,000	15,500,000	
		2-Keriabilitation, Keronnati	on and ixe-ii	negration rotal	14,000,000	13,300,000	
		3-Prison Medical Service					
			2-Expens				
	1			012-Internal travel 015-Office supplies	1,528,600 971,400	1,528,600 971,400	18,525,000 4,765,625
	†		2-Expense		2,500,000	2,500,000	23,290,625
	<u> </u>	3-Prison Medical Services	Total		2,500,000	2,500,000	23,290,625
	141 Prison Commit	Sorvines Tatal			2 252 404 005	2 244 424 274	1,085,560,576
	141-Prison Security	Services (Otal			2,353,131,895	2,214,424,971	1,085,560,576
011- Ma	ula Prision Total				3,023,864,535	2,939,844,535	3,630,439,861
012- K	Kasungu Prision	and Support Services					
	020-Management a	3-Cross Cutting Issues					
			2-Expens	se			
				012-Internal travel	230,000	230,000	390,000
				015-Office supplies 022-Food and rations	39,591 155,000	39,591 155,000	38,041 92,400
			2-Expense		424,591	424,591	520,441
			L Expense	Total	424,001	424,001	020,441
		3-Cross Cutting Issues Tot	al		424,591	424,591	520,441
		7-Administration	2-Expens				
	-		Z-Expens	001-Salaries in Cash	26,703,223	26,696,223	16,035,408
				003-Other allowances in cash		.,,	701,250
				012-Internal travel	5,460,000	5,460,000	4,690,000
	-			014-Public Utilities	1,560,000	1,560,000	1,800,000
				015-Office supplies 017-Rentals	61,738 3,600,000	61,738 3,600,000	98,324 5,800,000
				018-Education supplies	240,000	240,000	3,000,000
				024-Motor vehicle running expenses	2,352,000	2,352,000	2,520,000
				025-Routine Maintenance of Assets	5,075,000	5,075,000	9,674,219
	1		2-Expense	119-Premiums	330,000 <b>45,381,961</b>	330,000 <b>45,374,961</b>	165,000 <b>41,484,201</b>
	-		Z-Expense	Total	45,361,301	45,574,901	41,404,201
		7-Administration Total			45,381,961	45,374,961	41,484,201
		8-Financial Management					
	1		2-Expens	012-Internal travel	2,160,000	2,160,000	5,000,000
				015-Office supplies	721,500	721,500	1,107,500
	<u> </u>		2-Expense		2,881,500	2,881,500	6,107,500
	1		3-Assets	<u> </u>	1		
	†		J-ASSEIS	002-Machinery and equipment other than transport equipment	1,468,785	1,468,785	4,921,256
			3-Assets 1		1,468,785	1,468,785	4,921,256
	<u> </u>	0 Financi 111	-14 2:5				
	+	8-Financial Management a	nd Audit Sei	rvices lotal	4,350,285	4,350,285	11,028,756
	020-Management and	Support Services Total			50,156,837	50,149,837	53,033,398
					,,	,,	,,,-
	141-Prison Securit				<u> </u>	<del> </del>	
	+	1-Safe custody	2-Expens	l se	+	1	
	1		- LAPERS	001-Salaries in Cash	48,850,896	48,843,896	46,141,104
				003-Other allowances in cash			5,860,000
	<u> </u>			012-Internal travel	2,800,000	2,800,000	1,820,000
	+			015-Office supplies 018-Education supplies	577,528	577,528	143,118
	†			022-Food and rations	163,146,563	163,146,563	192,802,565
			2-Expense		215,374,987	215,367,987	246,766,787
	<u> </u>						
	+	1-Safe custody Total			215,374,987	215,367,987	246,766,787
		2-Rehabilitation, Reform	ation and Re	e-integration	<del> </del>	1	
			2-Expens		†	1	
				012-Internal travel	t	300,000	
					300,000		
			2 Expon	021-Agricultural Inputs	7,000,000	7,000,000	
				021-Agricultural Inputs 025-Routine Maintenance of Assets	7,000,000	7,000,000	3,500,000
			2-Expense	021-Agricultural Inputs 025-Routine Maintenance of Assets			16,500,000 3,500,000 <b>20,000,000</b>
		2-Rehabilitation, Reformati	2-Expense	021-Agricultural Inputs 025-Routine Maintenance of Assets Total	7,000,000	7,000,000	3,500,000
	141-Prison Security		2-Expense	021-Agricultural Inputs 025-Routine Maintenance of Assets Total	7,000,000 7,300,000	7,000,000 7,300,000	3,500,000 <b>20,000,000</b>

	rent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre	sungu Prision Total	Gubprogram	010	Heili .	272,831,824	272,817,824	319,800,185
					272,031,024	272,617,624	319,000,103
013- N	khotakota Prision 020-Management a	and Support Services					
		7-Administration	2 Eypen				
			2-Expens	001-Salaries in Cash	25,241,784	25,234,784	16,035,408
				003-Other allowances in cash 012-Internal travel	2,420,000	2.420.000	821,250 2,660,000
				014-Public Utilities	1,000,000	1,000,000	1,200,000
				015-Office supplies 017-Rentals	2,553,402 2,880,000	2,869,402 3,600,000	2,746,054 10,560,000
			2-Expense	Total	34,095,186	35,124,186	34,022,712
		7-Administration Total			34,095,186	35,124,186	34,022,712
		8-Financial Management	t and Audit S	L Services			
		_	2-Expens	se 012-Internal travel	3,500,000	3,039,000	3,840,000
				015-Office supplies	1,770,000	1,915,000	1,010,000
			2-Expense	Total	5,270,000	4,954,000	4,850,00
		8-Financial Management a	nd Audit Se	rvices Total	5,270,000	4,954,000	4,850,000
		9-Human Resource Man					
			2-Expens	se 012-Internal travel	66,000	66,000	
				015-Office supplies			247,96
			2-Expense	022-Food and rations Total	422,468 488,468	422,468 <b>488,468</b>	297,97 <b>545,93</b>
		9-Human Resource Manag			488,468	488.468	545,93
			ement rota			488,468	
	020-Management and	d Support Services Total			39,853,654	40,566,654	39,418,64
	141-Prison Securit						
		1-Safe custody	2-Expens	 se			
				001-Salaries in Cash 003-Other allowances in cash	233,300,924	233,300,923	235,079,59 39,336,25
				012-Internal travel	3,500,000	3,500,000	3,972,00
				014-Public Utilities 015-Office supplies	1,720,000	700,000	576,00 1,662,00
				018-Education supplies			500,00
				021-Agricultural Inputs 022-Food and rations	760,000 145,441,060	760,000 145,441,060	836,00 176,521,49
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,320,000 5,075,000	4,320,000 5,375,000	5,004,00 10,174,21
				119-Premiums			120,00
			2-Expense	Total	394,116,984	393,396,983	473,781,56
		1-Safe custody Total			394,116,984	393,396,983	473,781,56
		2-Rehabilitation, Reform					
			2-Expens	012-Internal travel	230,000	230,000	
				015-Office supplies	70,000	70,000	1,000,00
				016-Medical supplies 021-Agricultural Inputs	400,000 6,200,000	500 1,000	200,00 1,800,00
			2-Expense	025-Routine Maintenance of Assets Total	600,000 <b>7,500,000</b>	1,138,500 <b>1,440,000</b>	7,000,00 <b>10,000,00</b>
					1,000,000	1,440,000	10,000,00
			3-Assets	002-Machinery and equipment other than transport equipment	-	6,060,000	40,000,00
			3-Assets		-	6,060,000	40,000,00
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	7,500,000	7,500,000	50,000,00
	141-Prison Security	Services Total			401,616,984	400,896,983	523,781,56
3- NKr	notakota Prision Total				441,470,638	441,463,637	563,200,20
014- M	Izuzu Prision	and Support Services					
	020-Management a	3-Cross Cutting Issues					
			2-Expens	012-Internal travel	3,410,000	3,410,000	15,720,00
				015-Office supplies	2,200,000	2,200,000	1,818,54
			2-Expense	lotal	5,610,000	5,610,000	17,538,54
		3-Cross Cutting Issues Tot	al		5,610,000	5,610,000	17,538,54
		7-Administration					
			2-Expens	oo1-Salaries in Cash	275,679,122	275,679,121	242,713,65
•				003-Other allowances in cash			37,804,10
				012-Internal travel 014-Public Utilities	5,531,891 148,996,002	11,531,891 125,312,111	8,120,00 125,257,09
				015-Office supplies 024-Motor vehicle running expenses	14,745,000 5,500,000	7,604,891 10,500,000	6,030,00 10,440,00
				025-Routine Maintenance of Assets	2,560,000	8,500,000	14,203,12
			2-Expense	119-Premiums Total	2,100,000 <b>455,112,015</b>	400,000 <b>439,528,014</b>	350,00 <b>444,917,97</b>
					,,-	,,	.,
			3-Assets	002-Machinery and equipment other than transport equipment	1,230,000	1,230,000	2,400,00
			3-Assets	Fotal	1,230,000	1,230,000	2,400,00
		i					

7-Administration Total

8-Financial Management and Audit Services

2-Expense

012-Internal travel

015-Office supplies

440,758,014

560,000 482,523 447,317,975

5,560,000 1,230,000

456,342,015

560,000 482,523

# Vote 342: Malawi Prison Service Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						
U14- MZU	020-Management and	8-Financial Management a			1,042,523	1,042,523	6,790,000
		8-Financial Management a	nd Audit Se	vices Total	1,042,523	1,042,523	6,790,000
	020-Management an	l d Support Services Total			462,994,538	447,410,537	471,646,520
	141-Prison Securit	1-Safe custody					
			2-Expens		000 005 040	200 205 242	570 000 700
				001-Salaries in Cash 003-Other allowances in cash	626,985,919 1,320,000	626,985,919 1,319,999	579,033,768 89,858,000
				012-Internal travel	6,200,000	9,700,000	3,080,000
				015-Office supplies 017-Rentals	4,189,000 3,600,000	5,189,000 8,200,000	2,993,000 10,356,000
				018-Education supplies	978,000	1,478,000	978,000
				021-Agricultural Inputs 022-Food and rations	8,839,000 280,294,498	7,339,000 222,319,330	1,775,000 331,245,090
				024-Motor vehicle running expenses	2,880,000	2,880,000	2,040,000
			2-Expense	025-Routine Maintenance of Assets	12,346,257 <b>947,632,674</b>	22,330,257 <b>907,741,505</b>	10,679,727 <b>1,032,038,585</b>
			Z-Expense	Total			
		1-Safe custody Total			947,632,674	907,741,505	1,032,038,585
		2-Rehabilitation, Reform	ation and Re	e-integration			
			2-Expens	se 012-Internal travel	F20,000	F20 000	600,000
				014-Public Utilities	530,000 34,000	530,000 34,000	600,000
				015-Office supplies	36,000	36,000	4,765,625
				021-Agricultural Inputs 025-Routine Maintenance of Assets	1,100,000 4,996,000	1,100,000 2,496,000	1,600,000 19,400,000
			2-Expense		6,696,000	4,196,000	26,365,625
	1	2-Rehabilitation, Reformati	l ion and Re-i	ntegration Total	6,696,000	4,196,000	26,365,625
				<u> </u>	2,500,000	., .00,000	
		3-Prison Medical Service	2-Expens				
				015-Office supplies	2,500,000	2,500,000	
			2-Expense	Total	2,500,000	2,500,000	
		3-Prison Medical Services	Total		2,500,000	2,500,000	
	141-Prison Security	Pandaga Tatal			956,828,674	914,437,505	1,058,404,210
	141-Prison Security	Services rotal			956,626,674	914,437,505	1,058,404,210
014- Mzı	zu Prision Total				1,419,823,212	1,361,848,042	1,530,050,730
015- M	l Izimba Prision						
		nd Support Services					
		3-Cross Cutting Issues	2-Expens	se			
				012-Internal travel	208,000	208,000	4.440.005
			2-Expense	015-Office supplies Total	708,693 <b>916,693</b>	708,693 <b>916,693</b>	1,118,365 <b>1,118,365</b>
				Total			
		3-Cross Cutting Issues Tot	al		916,693	916,693	1,118,365
		7-Administration					
			2-Expens	se 001-Salaries in Cash	44,096,505	44,089,505	2,750,928
				003-Other allowances in cash			646,250
				012-Internal travel	12,226,000	12,776,000	16,010,000
				014-Public Utilities 015-Office supplies	88,440,000 3,831,238	88,440,000 3,831,238	133,591,958 6,021,000
				023-Other goods and services	600,000	50,000	960,000
			2-Expense	025-Routine Maintenance of Assets	391,411 <b>149,585,154</b>	391,411 <b>149,578,154</b>	645,000 <b>160,625,136</b>
			Z-Expense	Total	149,303,134	143,370,134	100,023,130
			3-Assets	002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	3,200,000
			3-Assets		2,700,000	2,700,000	3,200,000
		7.4.1.1.1.1. T.1.1			450 005 454	450.070.454	400 005 400
		7-Administration Total			152,285,154	152,278,154	163,825,136
		9-Human Resource Man					
			2-Expens	6e 012-Internal travel	3,680,000	3,680,000	3,170,000
				015-Office supplies	3,180,000	3,180,000	
	1		2-Expense	Iotal	6,860,000	6,860,000	3,170,000
		9-Human Resource Manag	ement Tota		6,860,000	6,860,000	3,170,000
	I.	•	i		1	ļ	
	020-Management and	Support Services Total			160,061.847	160.054.847	168,113,501
					160,061,847	160,054,847	168,113,501
	020-Management and 141-Prison Securit	y Services			160,061,847	160,054,847	168,113,501
			2-Expens				
		y Services	2-Expens	001-Salaries in Cash	160,061,847 245,015,521	160,054,847 245,008,521	300,911,232
		y Services	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	245,015,521 6,648,000	245,008,521 6,648,000	300,911,232 35,021,250 6,900,000
		y Services	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	245,015,521 6,648,000 500,000	245,008,521 6,648,000 500,000	300,911,232 35,021,250 6,900,000 4,590,000
		y Services	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	245,015,521 6,648,000	245,008,521 6,648,000 500,000	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624
		y Services	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000	300,911,232 35,021,250 6,900,000 4,590,000 287,886,624 9,000,000 26,814,311
		y Services		001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000
		y Services 1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000 150,000 524,735,515	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000 150,000 463,173,555	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000 671,223,417
		y Services		001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000 671,223,417
		y Services 1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000 150,000 524,735,515	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000 150,000 463,173,555	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000
		y Services 1-Safe custody  1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000 150,000 524,735,515	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000 150,000 463,173,555	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000 671,223,417
		y Services 1-Safe custody  1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000 150,000 524,735,515	245,008,521 6,648,000 500,000 181,881,034 10,636,000 18,350,000 150,000 463,173,555	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000 671,223,417
		y Services 1-Safe custody  1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration	245,015,521 6,648,000 500,000 243,435,994 9,636,000 19,350,000 150,000 524,735,515 524,735,515	245,008,521 6,648,000 500,000 181,881,034 10,636,000 150,000 463,173,555 463,173,555 940,000 100,000	300,911,232 35,021,250 6,900,000 4,590,000 287,686,624 9,000,000 26,814,311 300,000 671,223,417

Reci	ırrent	Detai	ile

Kecur	rent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 015- Mzir	141-Prison Security S	2-Rehabilitation, Reformati	2-Eynense	Total	10,780,000	10,780,000	12,000,000
OTO ME	TTT THOON GOODING O	2 Nordollitation, Nordillati	z zxponeo	Total	10,100,000	10,100,000	12,000,000
			3-Assets				
			3-Assets	001-Cultivated biological resources	1,672,000 <b>1,672,000</b>	1,672,000 <b>1,672,000</b>	8,000,000 <b>8,000,000</b>
			3-Assets	otal	1,672,000	1,072,000	8,000,000
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	12,452,000	12,452,000	20,000,000
		3-Prison Medical Service	2-Expens	<u> </u>			
			Z-Expens	012-Internal travel			1,990,000
				015-Office supplies	2,500,000	2,500,000	2,775,625
			2-Expense	Total	2,500,000	2,500,000	4,765,625
		3-Prison Medical Services	Total		2,500,000	2,500,000	4,765,625
		3-1 HSOH Wedical Services	Total		2,300,000	2,300,000	4,700,020
	141-Prison Security	Services Total			539,687,515	478,125,555	695,989,042
	L						
015- Mzii	mba Prision Total				699,749,362	638,180,402	864,102,543
016- K	aronga Prision						
0.0		nd Support Services					
		3-Cross Cutting Issues					
			2-Expens		00.000	00.000	400.000
				012-Internal travel 015-Office supplies	90,000 148,782	90,000 148,782	180,000 111,315
			2-Expense		238,782	238,782	291,315
					,		
		3-Cross Cutting Issues Tot	al		238,782	238,782	291,315
-	1	7-Administration					
<del>                                     </del>	1	r-Auministration	2-Expens	i Se			
	İ		_ LAPON	001-Salaries in Cash	44,841,070	44,834,070	17,964,156
				003-Other allowances in cash			1,227,500
				012-Internal travel	2,400,000	2,400,000	70
	1			014-Public Utilities	600,000 889,119	600,000	780,000
	1		2-Expense	015-Office supplies Total	889,119 <b>48,730,189</b>	889,119 <b>48,723,189</b>	2,000,526 <b>21,972,182</b>
			Z-LAPETISE	Total	40,730,103	40,723,103	21,372,102
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	3,048,841
			3-Assets	Total	1,400,000	1,400,000	3,048,841
		7-Administration Total			50,130,189	50,123,189	25,021,023
		7 Administration Fotor			00,100,100	00,120,100	20,021,020
		9-Human Resource Man					
			2-Expens		4.470.000	4 470 000	4 000 000
			2-Expense	012-Internal travel	1,170,000 <b>1,170,000</b>	1,170,000 <b>1,170,000</b>	1,280,000 <b>1,280,000</b>
			z-Expense	Total	1,170,000	1,170,000	1,200,000
		9-Human Resource Manag	ement Tota		1,170,000	1,170,000	1,280,000
			ement Tota				
	020-Management and	9-Human Resource Manag Support Services Total	ement Tota		1,170,000 51,538,971	1,170,000 51,531,971	1,280,000 <b>26,592,338</b>
		Support Services Total	ement Tota				
	020-Management and	Support Services Total	ement Tota				
		Support Services Total y Services	ement Tota	56	51,538,971	51,531,971	26,592,338
		Support Services Total y Services		se 001-Salaries in Cash			<b>26.592.338</b> 144,686,892
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash	51,538,971	51,531,971	26,592,338 26,592,338 144,686,892 19,426,250
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	51,538,971 121,292,933	51,531,971	26,592,338 144,686,892 19,426,250 6,460,000
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs	51,538,971 121,292,933 1,260,000 200,000	51,531,971 121,285,933 1,260,000 200,000	26,592,338 144,686,892 19,426,250 6,460,000 1,920,000 200,000
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations	51,538,971 121,292,933 1,260,000 200,000 33,570,994	51,531,971 121,285,933 1,260,000 200,000 27,546,466	26,592,338 144,696,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000	26,592,338 144,686,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000
		Support Services Total y Services		Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	121,292,933 121,260,000 200,000 33,570,994 3,700,000 5,850,000	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000	26,592,338 144,686,892 19,426,250 6,460,000 200,000 39,673,368 3,900,000 10,770,313
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000	26,592,338 144,686,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000
		1 Support Services Total y Services 1-Safe custody	2-Expens	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823
		Support Services Total y Services	2-Expens	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	51,538,971 121,292,933 1,260,000 200,000 33,570,090 3,700,000 5,850,000 120,000	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000	26.592,338 144.696,892 19.426,250 6.460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000
		Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823
		1 Support Services Total y Services 1-Safe custody	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823
		Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration	51,538,971 121,292,933 1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927 165,993,927	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399 159,962,399	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823
		Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  -integration se 012-Internal travel 014-Public Utilities	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399 159,962,399 220,000 80,000	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,777,313 120,000 227,156,823
		Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  -integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000	26.592,338 144,686,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823
		1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000	51,531,971 121,285,933 1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399 159,962,399 220,000 80,000	26.592,338 144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,777,313 120,000 227,156,823
		Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000	26.592,338 144,686,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823
	141-Prison Securit	J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 7,500,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000	26,592,338  144,686,892 19,426,250 6,460,000 200,000 1,920,000 10,770,313 120,000 227,156,823 227,156,823
		J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000	26.592,338 144.686,892 19.426,250 6.460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 9,000,000 9,000,000
016- Kar	141-Prison Security	J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000 7,500,000 173,493,927	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399	26.592,338  144.686,892 19,426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 3,000,000 9,000,000 9,000,000 9,000,000 236,156,823
	141-Prison Security  141-Prison Security Securit	J Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 7,500,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000	26,592,338 144,686,892 19,426,250 6,460,000 200,000 20,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000 7,500,000 173,493,927	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399	26.592,338  144.686,892 19.426,250 6.460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823  9,000,000 9,000,000 9,000,000 236,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total  nd Support Services	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Internal travel 0112-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000 7,500,000 173,493,927	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399	26.592,338  144.686,892 19.426,250 6.460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823  9,000,000 9,000,000 9,000,000 236,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total	2-Expense 2-Expense 2-Expense 2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Public Utilities 025-Routine Maintenance of Assets Total integration Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000 7,500,000 173,493,927	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399	26.592,338  144.686,892 19.426,250 6.460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823  9,000,000 9,000,000 9,000,000 236,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total  nd Support Services	2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 0112-Public Utilities 025-Routine Maintenance of Assets Total integration Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000 7,500,000 173,493,927	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399	26.592,338  144.686,892 19.426,250 6.460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823  9,000,000 9,000,000 9,000,000 236,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total  nd Support Services	2-Expense 2-Expense 2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 185,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399 218,994,370	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 262,749,161
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total  nd Support Services	2-Expense 2-Expense 2-Expense 2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 173,493,927 225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1-Safe custody 1-Safe custody 1-Safe custody 1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati	2-Expense 2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 173,493,927 225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000  167,462,399  218,994,370  160,000 206,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati Services Total  nd Support Services	2-Expense 2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 185,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399 218,994,370	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 200,000 39.673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 262,749,161
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1-Safe custody 1-Safe custody 1-Safe custody 1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati 3-Rehabilitation, Reformati	2-Expense 2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 173,493,927 225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000  167,462,399  218,994,370  160,000 206,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  -integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total  tegration Total  tegration Total  se 0101-Internal travel 011-Internal travel 012-Food and rations Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 7,500,000 7,500,000  173,493,927  225,032,898  160,000 206,496 366,496	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399 218,994,370  160,000 206,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total integration Total integration Total integration Total integration Total integration Total integration Total	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 173,493,927 225,032,898 160,000 206,496 366,496	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 120,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370  160,000 206,496 366,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 447,125
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total  tegration Total  se 0101-Internal travel 012-Internal travel 012-Internal travel 025-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 120,000 159,962,399  159,962,399  220,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370  160,000 206,496 366,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 447,125 447,125
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  -integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total  tegration Total  tegration Total  se 012-Internal travel 012-Internal travel 012-Food and rations Total  1022-Food and rations Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 5,850,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898  160,000 206,496 366,496  69,670,790 2,625,000 536,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399 218,994,370  160,000 206,496 366,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 262,749,161 176,000 271,125 447,125 447,125
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total  tegration Total  se 0101-Internal travel 012-Internal travel 012-Internal travel 025-Routine Maintenance of Assets Total	51,538,971  121,292,933  1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 120,000 159,962,399  159,962,399  220,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370  160,000 206,496 366,496 366,496	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 447,125 447,125
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  Total  1012-Internal travel 012-Internal travel 012-Septime Maintenance of Assets Total  1025-Routine Maintenance of Assets Total  1025-Routine Maintenance of Assets Total  1027-Rotal  1021-Internal travel 012-Internal travel 012-Internal travel 012-Internal travel 012-Office supplies 013-Public Utilities 015-Office supplies 017-Rentals 017-Rentals 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 018-Reprise in Cash 018-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash	121,292,933  1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898  160,000 206,496 366,496  69,670,790 2,625,000 842,000 842,000 3,456,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370  160,000 206,496 366,496 366,496  69,663,790 2,625,000 536,000 842,000 3,456,000	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 262,749,161 176,000 271,125 447,125 447,125 5,126,000 1,120,000 2,788,644 3,000,000 448,000
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total integration se 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets Total integration Total integra	121,292,933 1,260,000 200,000 33,570,994 3,700,000 120,000 120,000 120,000 165,993,927 165,993,927 220,000 80,000 7,200,000 7,500,000 173,493,927 225,032,898 160,000 206,496 366,496 366,496 366,496 69,670,790 2,625,000 536,000 842,000 3,456,000 2,100,000 2,100,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 159,962,399  159,962,399  159,962,399  220,000 30,000 7,200,000 7,500,000  167,462,399  218,994,370  160,000 206,496 366,496 366,496  69,663,790 2,625,000 536,000 842,000 3,456,000 2,100,000 2,100,000 2,100,000	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 227,156,823 447,125 447,125 447,125 447,125 5,126,000 1,120,0
	141-Prison Security  141-Prison Security  onga Prison Total  ulanje Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reformati Services Total  2-Rehabilitation, Reformati Services Total  3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense ation and Re-i 2-Expense on and Re-i 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  Total  1012-Internal travel 012-Internal travel 012-Septime Maintenance of Assets Total  1025-Routine Maintenance of Assets Total  1025-Routine Maintenance of Assets Total  1027-Rotal  1021-Internal travel 012-Internal travel 012-Internal travel 012-Internal travel 012-Office supplies 013-Public Utilities 015-Office supplies 017-Rentals 017-Rentals 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 017-Reprise in Cash 018-Reprise in Cash 018-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash 019-Reprise in Cash	121,292,933  1,260,000 200,000 33,570,994 3,700,000 120,000 165,993,927  165,993,927  220,000 80,000 7,200,000 7,500,000  173,493,927  225,032,898  160,000 206,496 366,496  69,670,790 2,625,000 842,000 842,000 3,456,000	51,531,971  121,285,933  1,260,000 200,000 27,546,466 3,700,000 5,850,000 120,000 159,962,399  159,962,399  220,000 80,000 7,200,000 7,500,000 7,500,000 167,462,399  218,994,370  160,000 206,496 366,496 366,496  69,663,790 2,625,000 536,000 842,000 3,456,000	26.592,338  144.686,892 19.426,250 6,460,000 1,920,000 200,000 39,673,368 3,900,000 10,770,313 120,000 227,156,823 227,156,823 227,156,823 227,156,823 262,749,161 176,000 271,125 447,125 447,125 5,126,000 1,120,000 2,788,644 3,000,000 448,000

	rent Details Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 017- Mula	020-Management and	7-Administration	2-Expense	Total	79,544,790	79,537,790	15,960,776
017 11101	020 Managomont and	7 Administration				10,001,100	10,000,110
			3-Assets	002-Machinery and equipment other than transport equipment	850,000	850,000	1,550,000
			3-Assets 1	Total	850,000	850,000	1,550,000
		7-Administration Total			80,394,790	80,387,790	17,510,776
	020-Management and	d Support Services Total			80,761,286	80,754,286	17,957,901
							,,
	141-Prison Securit	1-Safe custody					
			2-Expens	se 001-Salaries in Cash	222,623,789	222,616,789	252,092,940
				003-Other allowances in cash			152,307,810
				012-Internal travel 015-Office supplies	2,570,000 536,794	2,570,000 536,794	4,270,000 620,794
				017-Rentals 022-Food and rations	1,440,000	1,440,000	1,560,000
				025-Routine Maintenance of Assets	141,868,586 7,745,000	112,868,586 7,745,000	167,656,779 6,152,344
			2-Expense	Total	376,784,169	347,777,169	584,660,667
		1-Safe custody Total			376,784,169	347,777,169	584,660,667
		2-Rehabilitation, Reform	ation and Re	e-integration			
			2-Expens	se	050,000	050,000	4.040.000
				012-Internal travel 014-Public Utilities	250,000 50,000	250,000 50,000	1,248,000 252,000
				015-Office supplies 021-Agricultural Inputs	3,700,000 1,884,000	3,700,000 1,884,000	11,000,000 1,400,000
				025-Routine Maintenance of Assets			6,671,875
			2-Expense	Total	5,884,000	5,884,000	20,571,875
			3-Assets		1,900,000	1,900,000	1,100,000
			3-Assets 1	002-Machinery and equipment other than transport equipment Fotal	1,900,000	1,900,000	1,100,000
		2-Rehabilitation, Reformati			7,784,000	7,784,000	21,671,875
			on and Ne-I	nogradori Total			
	141-Prison Security	Services Total			384,568,169	355,561,169	606,332,542
017- Mul	anje Prison Total				465,329,455	436,315,455	624,290,443
018- M	wanza Prison						
	020-Management a	nd Support Services 3-Cross Cutting Issues					
		3-Closs Cutting issues	2-Expens				
				012-Internal travel 015-Office supplies	303,957	303,957	90,000 280,827
			2-Expense		303,957	303,957	370,827
		3-Cross Cutting Issues Tot	tal		303,957	303,957	370,827
		_					
		7-Administration	2-Expens	I Se			
				001-Salaries in Cash 003-Other allowances in cash	55,852,646	55,845,646	8,252,784 1,818,750
				012-Internal travel	1,210,000	1,210,000	1,400,000
				014-Public Utilities 015-Office supplies	1,000,000 1,800,000	1,000,000 1,800,000	700,000 1,750,000
			2-Expense		59,862,646	59,855,646	13,921,534
		7-Administration Total			59,862,646	59,855,646	13,921,534
	020 Management and	Support Services Total			60,166,603	60 150 602	14,292,361
					60,166,603	60,159,603	14,292,361
	141-Prison Securit	y Services 1-Safe custody					
		. Gaio dactody	2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	321,333,810	321,333,809	237,741,120 37,370,000
				012-Internal travel	4,535,000	3,735,000	3,000,000
				015-Office supplies 017-Rentals	800,000 1,200,000	-	1,478,750
				022-Food and rations 024-Motor vehicle running expenses	65,959,773 3,600,000	58,959,773 3,600,000	77,949,626 3,000,000
				025-Routine Maintenance of Assets	6,007,826	7,707,826	9,674,219
			2-Expense	119-Premiums Total	120,000 <b>403,556,409</b>	120,000 <b>396,556,408</b>	200,000 <b>370,413,715</b>
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,,,,,
			3-Assets	002-Machinery and equipment other than transport equipment			3,200,000
			3-Assets 1				3,200,000
		1-Safe custody Total			403,556,409	396,556,408	373,613,715
		2-Rehabilitation, Reform	Lation and Re	l e-integration		+	<del> </del>
			2-Expens	se	050.005	050.05	400.000
				012-Internal travel 014-Public Utilities	250,000 50,000	250,000 50,000	400,000 100,000
				015-Office supplies 021-Agricultural Inputs	7,100,000	7,100,000	500,000 6,585,000
				025-Routine Maintenance of Assets			2,682,858
			2-Expense	Total	7,400,000	7,400,000	10,267,858
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	7,400,000	7,400,000	10,267,858
	141-Prison Security	Services Total			410,956,409	403,956,408	383,881,573
	•						
018- Mwa	anza Prison Total				471,123,012	464,116,011	398,173,934
019- M	likuyu Prison	nd Support Services					

# Vote 342: Malawi Prison Service Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_				• •		
019- N	020-Management a	3-Cross Cutting Issues	2-Expens	022-Food and rations	355,306	355,306	433,473
			2-Expense		355,306	355,306	433,473
		3-Cross Cutting Issues Tot	tol.		355,306	355,306	433,473
		3-Closs Cutting issues Tol	lai		333,300	333,300	433,473
		7-Administration					
			2-Expens	out of the second secon	55,177,446	55,170,446	5,501,856
				003-Other allowances in cash			1,052,500
				012-Internal travel	2,460,000	2,960,000	4,710,000
				014-Public Utilities 015-Office supplies	1,080,000 1,054,000	1,080,000 1,054,000	1,080,000 974,000
				017-Rentals	4,000,000	3,200,000	3,360,000
				018-Education supplies 021-Agricultural Inputs	280,000 300,000	280,000 300,000	584,000
				024-Motor vehicle running expenses	3,990,000	4,290,000	5,040,000
				025-Routine Maintenance of Assets	5,075,000	5,075,000	8,674,219
			2-Expense	Total	73,416,446	73,409,446	30,976,575
		7-Administration Total			73,416,446	73,409,446	30,976,575
		0 Financial Management	AIIA C	)			
		8-Financial Management	2-Expens				
				015-Office supplies	1,000,000	1,000,000	2,090,000
			2-Expense	Total	1,000,000	1,000,000	2,090,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,131,294	1,131,294	1,657,387
			3-Assets 1	Fotal	1,131,294	1,131,294	1,657,387
	<u> </u>	8-Financial Management a	nd Audit Se	rvices Total	2,131,294	2,131,294	3,747,387
	000 14						
	u20-Management an	d Support Services Total			75,903,046	75,896,046	35,157,435
	141-Prison Securit						
		1-Safe custody					
			2-Expens	se 001-Salaries in Cash	302,857,408	302,850,408	305,222,688
				003-Other allowances in cash			59,719,732
				012-Internal travel 022-Food and rations	2,470,000 93,081,393	2,470,000 75,081,393	3,880,000 110,001,283
			2-Expense		398,408,801	380,401,801	478,823,703
		1-Safe custody Total			398,408,801	380,401,801	478,823,703
		2-Rehabilitation, Reform	ation and Re	e-integration			
			2-Expens	se			
				012-Internal travel 014-Public Utilities	200,000 100,000	200,000 100,000	
				016-Medical supplies	100,000	100,000	280,000
				021-Agricultural Inputs	7,100,000	7,100,000	8,190,000
			2-Expense	Total	7,400,000	7,400,000	8,470,000
			3-Assets				
			3-Assets 1	001-Cultivated biological resources			1,530,000 <b>1,530,000</b>
			3-Assets	otai			1,530,000
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	7,400,000	7,400,000	10,000,000
	141-Prison Security	Sorvines Total			405,808,801	387,801,801	488,823,703
		Del vices i otal			403,000,001	307,001,001	400,023,703
019- Mik	kuyu Prison Total				481,711,847	463,697,847	523,981,138
020- N	Mangochi Prison						
020		nd Support Services					
		3-Cross Cutting Issues					
			2-Expens	012-Internal travel	420,000	420,000	5,760,000
				014-Public Utilities		·	1,100,000
				015-Office supplies 017-Rentals	285,000	285,000	1,848,000
	<u> </u>			022-Food and rations	306,535	306,535	4,200,000 418,535
			2-Expense		1,011,535	1,011,535	13,326,535
		3-Cross Cutting Issues Tot	l al		1,011,535	1,011,535	13,326,535
					.,011,000	1,011,000	.0,020,000
					1		
		7-Administration	0 -	_			
		7-Administration	2-Expens		26.415.824	26.408.824	5.448 096
		7-Administration	2-Expens	001-Salaries in Cash 003-Other allowances in cash	26,415,824	26,408,824	
		7-Administration	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	3,075,000	3,075,000	
		7-Administration	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	3,075,000 1,000,000	3,075,000 1,000,000	
		7-Administration		001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	3,075,000 1,000,000 807,000 3,960,000	3,075,000 1,000,000 807,000 3,960,000	812,500
		7-Administration	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	3,075,000 1,000,000 807,000	3,075,000 1,000,000 807,000 3,960,000	812,500
		7-Administration  7-Administration Total		001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	3,075,000 1,000,000 807,000 3,960,000	3,075,000 1,000,000 807,000 3,960,000	812,500 6,260,596
		7-Administration Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	812,500 6,260,596
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	812,500 6,260,596
		7-Administration Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596
		7-Administration Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  se 022-Food and rations 024-Motor vehicle running expenses	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240
		7-Administration Total	2-Expense agement 2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  se 022-Food and rations 022-Food and rations 022-Routine Maintenance of Assets	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344
		7-Administration Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  se 022-Food and rations 022-Food and rations 022-Routine Maintenance of Assets	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344
		7-Administration Total	2-Expense agement 2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  se 022-Food and rations 022-Food and rations 025-Routine Maintenance of Assets Total	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344 135,441,508
		7-Administration Total	2-Expense agement 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals  Total  se 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344 135,441,508
		7-Administration Total	2-Expense agement 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals  Total  se 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344 135,441,508
		7-Administration Total	2-Expense 2-Expense 2-Expense 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  See Prood and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	5,448,096 812,500 6,260,596 6,260,596 121,142,924 4,296,240 10,002,344 135,441,508 1,918,002 1,918,002
		7-Administration Total  9-Human Resource Man	2-Expense 2-Expense 2-Expense 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals Total  See Prood and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total	3,075,000 1,000,000 807,000 3,960,000 35,257,824	3,075,000 1,000,000 807,000 3,960,000 35,250,824	6,260,596 6,260,596 121,142,924 4,296,240 10,002,344 135,441,508 1,918,002

## Vote 342: Malawi Prison Service Recurrent Details

	rent Details						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 020- M	141-Prison Security	y Services					
		1-Safe custody	0.5				
			2-Expens	001-Salaries in Cash	259,584,494	217,283,269	234,304,500
				003-Other allowances in cash	1,320,000	-	41,164,250
				022-Food and rations 024-Motor vehicle running expenses	117,009,278 3,304,800	95,009,278 3,304,800	-
				025-Routine Maintenance of Assets	2,809,972	2,809,972	-
			2-Expense	Total	384,028,544	318,407,319	275,468,750
			3-Assets	}			
			0.4	002-Machinery and equipment other than transport equipment	8,340,000	8,340,000	<u>-</u>
			3-Assets	l otal	8,340,000	8,340,000	<u> </u>
		1-Safe custody Total			392,368,544	326,747,319	275,468,750
		2-Rehabilitation, Reform	ation and Re	e-integration			
		2 Nortabilitation, North	2-Expens	se			
				012-Internal travel 021-Agricultural Inputs	300,000	300,000	5,725,000
			2-Expense		300,000	300,000	5,725,000
							-, -,
			3-Assets	002-Machinery and equipment other than transport equipment			4,275,000
			3-Assets				4,275,000
		0.00			202.000	202.222	40.000.000
		2-Rehabilitation, Reformati	ion and Re-i	ntegration Total	300,000	300,000	10,000,000
	141-Prison Security S	Services Total			392,668,544	327,047,319	285,468,750
020 М	gochi Prison Total				428,937,903	362 200 670	442,415,391
u∠u- wan	godiii Frison Total				420,937,903	363,309,678	442,415,391
021- Nt	cheu Prison	10 15					
	020-Management a	nd Support Services 3-Cross Cutting Issues					
		, 1.115 Calling loodes	2-Expens				
$\vdash$				012-Internal travel 015-Office supplies			255,000 578,820
			2-Expense				833,820
		3-Cross Cutting Issues Tot	tal				833,820
		7-Administration					
			2-Expens	se 001-Salaries in Cash	58,585,892	-	26,985,360
				003-Other allowances in cash	36,363,692	-	3,046,250
				012-Internal travel	4,100,000	4,100,000	5,531,000
				014-Public Utilities 015-Office supplies	583,000	583,000	60,500 783,604
			2-Expense		63,268,892	4,683,000	36,406,714
			3-Assets				
			3-Assets	i e			
				002-Machinery and equipment other than transport equipment	1,489,489	1,489,489	2,281,032
			3-Assets	002-Machinery and equipment other than transport equipment Total	1,489,489 <b>1,489,489</b>	1,489,489 <b>1,489,489</b>	2,281,032 2,281,032
		7-Administration Total			1,489,489	1,489,489	2,281,032
		7-Administration Total	3-Assets	Total			
		7-Administration Total 8-Financial Management	3-Assets	Total  Services	1,489,489	1,489,489	2,281,032
			3-Assets	Total  Services	<b>1,489,489</b> 64,758,381	<b>1,489,489</b> 6,172,489	2,281,032
			3-Assets 1	Total  Services  Services  1012-Internal travel 1015-Office supplies	1,489,489 64,758,381 225,000 172,200	1,489,489 6,172,489 225,000 172,200	2,281,032
			3-Assets	Total  Services  Services  1012-Internal travel 1015-Office supplies	1,489,489 64,758,381 225,000	1,489,489 6,172,489 225,000	2,281,032
		8-Financial Managemeni	3-Assets 1 t and Audit 5 2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total	1,489,489 64,758,381 225,000 172,200	1,489,489 6,172,489 225,000 172,200	2,281,032
		8-Financial Management 8-Financial Management a	3-Assets 1 t and Audit 5 2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total	1,489,489 64,758,381 225,000 172,200 397,200	1,489,489 6,172,489 225,000 172,200 397,200	2,281,032 38,687,746
	020-Management and	8-Financial Managemeni	3-Assets 1 t and Audit 5 2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total	1,489,489 64,758,381 225,000 172,200 397,200	1,489,489 6,172,489 225,000 172,200 397,200	2,281,032
	020-Management and	8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit 5 2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total	1,489,489 64,758,381 225,000 172,200 397,200	1,489,489 6,172,489 225,000 172,200 397,200	2,281,032 38,687,746
		8-Financial Management 8-Financial Management a	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total Services Se 012-Internal travel 015-Office supplies Total Invices Total	1,489,489 64,758,381 225,000 172,200 397,200	1,489,489 6,172,489 225,000 172,200 397,200	2,281,032 38,687,746
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit 5 2-Expense	Total Services Se 012-Internal travel 015-Office supplies Total Invices Total	1,489,489 64,758,381 225,000 172,200 397,200	1,489,489 6,172,489 225,000 172,200 397,200	2.281,032 38,687,746 39,521,566
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total  Services  Se  [012-Internal travel [015-Office supplies  Total  Invices Total  [015-Office supplies  Total  [015-Office supplies  Total  [015-Office supplies  Total  [015-Office supplies  Total  [016-Office supplies  Total  [017-Office supplies  Total  [017-Office supplies  Total  [018-Office supplies  Total  [018-Office supplies  Total  [019-Office supplies  Total  Total  [019-Offic	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total  Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total  Se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total  Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Fortial  Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  Se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total  Services  Se  012-Internal travel 015-Office supplies  Total  Total  Invices Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801	1,489,489 6,172,489 225,000 1772,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Services   Se   O12-Internal travel   O15-Office supplies   Total	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,600,831 7,200,000 127,753,000 3,280,800 7,986,719
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Services Se 012-Internal travel 015-Office supplies Total  rvices Total  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS]	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 148,822,261 15,760,000 108,101,847 2,624,640 4,138,000 250,000	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,3,65,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 3,280,800 7,986,719 687,500
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	3-Assets 1 t and Audit S 2-Expense 2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total  Invices Total  O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 1119-Premiums	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,600,681 7,200,000 3,280,800 7,986,719
		8-Financial Management 8-Financial Management a I Support Services Total V Services 1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total  Invices Total  O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 1119-Premiums	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 150,000 114,920,288	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 7,986,719 687,500 165,000 349,630,000
		8-Financial Management 8-Financial Management a 1 Support Services Total y Services	and Audit Se  2-Expense  2-Expense  2-Expense	Total  Services Se 012-Internal travel 015-Office supplies Total  Invices Total  O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 1119-Premiums	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 148,822,261 15,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000	1,489,489 6,172,489 225,000 1772,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 150,000	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 127,753,000 3,280,800 7,986,719 687,500 165,000
		8-Financial Management 8-Financial Management a I Support Services Total V Services 1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Total  Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  Se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums  Total  -integration	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 150,000 114,920,288	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 7,986,719 687,500 165,000 349,630,000
		8-Financial Management  8-Financial Management a  1 Support Services Total  V Services  1-Safe custody  1-Safe custody	and Audit Se  2-Expense  2-Expense	Fortial  Services  80 012-Internal travel 015-Office supplies  Total  Prices Total  80 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums  Total  e-integration  86	1,489,489 64,758,381  225,000 172,200 397,200  65,155,581  148,822,261  3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 114,920,288	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 7,986,719 687,500 349,630,000 349,630,000
		8-Financial Management  8-Financial Management a  1 Support Services Total  V Services  1-Safe custody  1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Fortial  Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  Se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums  Total  -integration  Se  012-Internal travel 016-Medical supplies	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 148,822,261 148,822,261 148,822,261 25,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549 275,592,549	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 32,80,800 7,986,719 687,500 165,000 349,630,000 349,630,000
		8-Financial Management  8-Financial Management a  1 Support Services Total  V Services  1-Safe custody  1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200 65,155,581  148,822,261 3,365,000 855,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549  275,592,549  630,000 319,392 5,998,000	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 328,0800 7,986,719 687,500 349,630,000 349,630,000
		8-Financial Management  8-Financial Management a  1 Support Services Total  V Services  1-Safe custody  1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  Se  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 097-Social Assistance Benefits in Kind [GFS] 119-Premiums  Total  Interpretation  Se  Se  012-Internal travel 016-Medical supplies 017-Internal travel 018-Interpretation  Se  Se  O21-Agricultural Inputs 021-Agricultural Inputs 022-Motor vehicle running expenses	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 148,822,261 3,365,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 150,000 114,920,288 114,920,288 630,000 319,392 5,998,000 546,800	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,520 6,234,000 6,234,000 6,234,000 6,234,000
		8-Financial Management 8-Financial Management a 8-Financial Management a 1 Support Services Total 7 Services 1-Safe custody 1-Safe custody 1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200  397,200  65,155,581  148,822,261  3,365,000 855,000 1,525,801 5,760,000 275,592,549  275,592,549  630,000 319,392 5,998,000 546,800 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 32,80,800 7,986,719 687,500 349,630,000 349,630,000 770,000 394,630,000 601,480 8,000,000
		8-Financial Management  8-Financial Management a  1 Support Services Total  V Services  1-Safe custody  1-Safe custody	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 148,822,261 3,365,000 1,525,801 5,760,000 108,101,847 2,624,640 4,138,000 250,000 150,000 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800	1,489,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 150,000 114,920,288 114,920,288 630,000 319,392 5,998,000 546,800	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,520 6,234,000 6,234,000 6,234,000 6,234,000
		8-Financial Management 8-Financial Management a 1 Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381 225,000 172,200 397,200 397,200 65,155,581 148,822,261 3,365,000 855,000 1,525,801 5,760,000 275,592,549 275,592,549 630,000 319,392 5,988,000 546,800 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689	2,281,032 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 1,606,881 7,200,000 127,753,000 32,86,719 687,500 349,630,000 349,630,000 770,000 394,630,000 601,480 8,000,000
	141-Prison Security S	8-Financial Management 8-Financial Management a 1 Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 3,365,000 855,000 1,525,801 5,760,000 205,760,000 275,592,549 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800 7,494,192 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288	2,281,032 38,687,746 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,530,000 601,480 8,000,000 8,000,000
	141-Prison Securit	8-Financial Management 8-Financial Management a 1 Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381 225,000 172,200 397,200 397,200 397,200 65,155,581 148,822,261 148,822,261 148,822,261 148,822,261 2,624,640 4,138,000 250,000 150,000 275,592,549 275,592,549 630,000 319,392 5,988,000 546,800 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 6,569,689 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 150,000 114,920,288 114,920,288 114,920,288 630,000 319,392 5,998,000 546,800 7,494,192	2,281,032 38,687,746 38,687,746 39,521,566 171,856,500 23,871,600 4,222,000 1,000,000 127,753,000 32,88,800 7,986,719 687,500 349,630,000 349,630,000 770,000 394,520 6,234,000 601,480 8,000,000
021- Ntcl	141-Prison Security  141-Prison Security Securit	8-Financial Management a 8-Financial Management a 1 Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 3,365,000 855,000 1,525,801 5,760,000 205,760,000 275,592,549 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800 7,494,192 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288	2,281,032 38,687,746 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,530,000 601,480 8,000,000 8,000,000
021- Ntcl	141-Prison Security  141-Prison Security Securit	8-Financial Management a 8-Financial Management a 8-Financial Management a I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Prices Total	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 3,365,000 855,000 1,525,801 5,760,000 205,760,000 275,592,549 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800 7,494,192 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288	2,281,032 38,687,746 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,530,000 601,480 8,000,000 8,000,000
021- Ntcl	141-Prison Security  141-Prison Security Securit	8-Financial Management a 8-Financial Management a 1 Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati	and Audit Se  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	Services  Se  012-Internal travel 015-Office supplies  Total  Invices Total  Se  001-Salaries in Cash 003-Other allowances in cash 001-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums  Total  Integration  Se  012-Internal travel 016-Medical supplies 021-Agricultural Inputs 0224-Motor vehicle running expenses	1,489,489 64,758,381  225,000 172,200 397,200 397,200 65,155,581  148,822,261 3,365,000 855,000 1,525,801 5,760,000 205,760,000 275,592,549 275,592,549 275,592,549 630,000 319,392 5,998,000 546,800 7,494,192 7,494,192	1,489,489 6,172,489 6,172,489 225,000 172,200 397,200 397,200 6,569,689 3,365,000 855,000 1,525,801 5,760,000 96,251,847 2,624,640 4,138,000 250,000 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288 114,920,288	2,281,032 38,687,746 38,687,746 39,521,566 171,856,500 23,871,600 1,000,000 1,606,881 7,200,000 127,753,000 3,280,800 165,000 349,630,000 349,630,000 770,000 394,530,000 601,480 8,000,000 8,000,000

	rent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 022- Ded	020-Management and	3-Cross Cutting Issues	2-Expense	Total	354,406	354,406	
OLL DOG	ozo managoment ana			7944			
		3-Cross Cutting Issues Tot	al		354,406	354,406	
		7-Administration					
			2-Expens				
				001-Salaries in Cash	46,977,710	-	2,697,168
				003-Other allowances in cash 012-Internal travel	2,280,000	2,280,000	526,250 760,000
				014-Public Utilities	1,050,000	1,050,000	2,000,000
				015-Office supplies 017-Rentals	2,015,001	2,015,001	4,293,000
			2-Expense		2,400,000 <b>54,722,711</b>	2,400,000 <b>7,745,001</b>	3,000,000 13,276,418
		7-Administration Total			54,722,711	7,745,001	13,276,418
		8-Financial Management	and Audit S	I Services			
			2-Expens	se			
				012-Internal travel	1,620,000	1,620,000	1,500,000
			2-Expense	Total	1,620,000	1,620,000	1,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	706,217
			3-Assets	Fotal	2,700,000	2,700,000	706,217
		8-Financial Management a	nd Audit Se	rvices Total	4,320,000	4,320,000	2,206,217
		9-Human Resource Man	agement 2-Expens	20			
			Z-Expens	022-Food and rations			432,376
			2-Expense				432,376
		9-Human Resource Manag	ement Tat-	<u> </u>			432,376
		e-muman Resource Mañag	ement rota				432,376
	020-Management and	Support Services Total			59,397,117	12,419,407	15,915,011
	141-Prison Securit	y Services 1-Safe custody					
			2-Expens				
				001-Salaries in Cash	118,644,449	-	154,494,276
				003-Other allowances in cash 012-Internal travel	2,280,000	2,280,000	19,706,250 4,000,000
				015-Office supplies	575,325	575,325	1,000,000
				022-Food and rations	109,435,913	109,435,913	129,328,650
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,400,000 5,475,000	2,400,000 5,475,000	3,500,000 9,674,219
				119-Premiums	0,470,000	0,470,000	300,000
			2-Expense	Total	238,810,687	120,166,238	322,003,395
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment			500.000
							500,000
			3-Assets				500,000 <b>500,000</b>
		1 Safa quetody Total	3-Assets		220 010 607	120 166 229	500,000
		1-Safe custody Total	3-Assets		238,810,687	120,166,238	
		1-Safe custody Total 2-Rehabilitation, Reform	ation and Re	Fotal	238,810,687	120,166,238	500,000
				Fotal  ⇒-integration se			500,000
			ation and Re	Fotal  2-integration 8e  [012-Internal travel]	120,000	120,000	500,000
			ation and Re	Fotal  De-integration  Se 012-Internal travel 014-Public Utilities 015-Office supplies	120,000 180,000 350,000	120,000 180,000 350,000	500,000
			ation and Re	rotal  2-integration  Se  012-Internal travel  014-Public Utilities  015-Office supplies  016-Medical supplies	120,000 180,000 350,000 746,000	120,000 180,000 350,000 746,000	\$00,000 322,503,395 520,000
			ation and Re	Fotal	120,000 180,000 350,000	120,000 180,000 350,000	500,000 322,503,395 520,000 1,237,000
			ation and Re 2-Expens	integration  Se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets	120,000 180,000 350,000 746,000	120,000 180,000 350,000 746,000	\$00,000 322,503,395 520,000
			ation and Re 2-Expense	Fotal  2-integration se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets Total	120,000 180,000 350,000 746,000 6,004,000	120,000 180,000 350,000 746,000 6,004,000	500,000 322,503,395 520,000 1,237,000 40,000,000
			ation and Re 2-Expens	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000	120,000 180,000 350,000 746,000 6,004,000	500,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000
			ation and Re 2-Expense	rotal  printegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment	120,000 180,000 350,000 746,000 6,004,000	120,000 180,000 350,000 746,000 6,004,000	500,000 322,503,395 520,000 1,237,000 40,000,000
		2-Rehabilitation, Reform	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total    002-Machinery and equipment other than transport equipment otal	120,000 180,000 350,000 746,000 6,004,000 <b>7,400,000</b>	120,000 180,000 350,000 746,000 6,004,000 7,400,000	500,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 20,000,000
			2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total    002-Machinery and equipment other than transport equipment otal	120,000 180,000 350,000 746,000 6,004,000	120,000 180,000 350,000 746,000 6,004,000	500,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000
	141-Prison Security	2-Rehabilitation, Reform.	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 <b>7,400,000</b>	120,000 180,000 350,000 746,000 6,004,000 7,400,000	500,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 20,000,000
000.5		2-Rehabilitation, Reform.	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
022- Dec	141-Prison Security	2-Rehabilitation, Reform.	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 20,000,000 61,757,000
	iza Prison Total sanje Prison	2-Rehabilitation, Reform:  2-Rehabilitation, Reformation,	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation Reformati	2-Expense 2-Expense 3-Assets 3	integration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reform:  2-Rehabilitation, Reformation,	2-Expense  2-Expense  3-Assets  3-Assets  on and Re-i	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total    002-Machinery and equipment other than transport equipment  total    1002-Machinery and equipment other than transport equipment   1002-Machinery and equipment other than transport equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other equipment other	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation Reformati	2-Expense 3-Assets 1 on and Re-i	Fotal  De-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Total  Integration Total  Se  022-Food and rations	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation Reformati	2-Expense  2-Expense  3-Assets  3-Assets  on and Re-i	Fotal  De-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Total  Integration Total  Se  022-Food and rations	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services 3-Cross Cutting Issues	2-Expense 3-Assets 3-Assets 1 on and Re-i	Fotal  De-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Total  Integration Total  Se  022-Food and rations	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1 on and Re-i	Fotal  De-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Total  Integration Total  Se  022-Food and rations	120,000 180,000 350,000 746,000 6,004,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services 3-Cross Cutting Issues	2-Expense 3-Assets 3-Assets 1-2-Expense 2-Expense 2-Expense 2-Expense al	Fotal  Di-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Fotal  Integration Total  Se  022-Food and rations  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645	520,000 322,503,395 520,000 1,237,000 40,000,000 41,757,000 20,000,000 61,757,000 384,260,395
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1 on and Re-i	Fotal  De-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total    002-Machinery and equipment other than transport equipment otal   1002-Machinery and equipment other than transport equipment otal	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000 322,503,395 520,000 1,237,000 40,000,000 20,000,000 20,000,000 61,757,000 384,260,395 400,175,406
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1-2-Expense 2-Expense 2-Expense 2-Expense al	Fotal  paintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 022-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  rotal  ntegration Total  se 022-Food and rations  Total  se 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1-2-Expense 2-Expense 2-Expense 2-Expense al	Fotal  P-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  D02-Machinery and equipment other than transport equipment  fotal  Se  022-Food and rations  Total  Se  021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  Se  021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  Se  021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  Se  021-Agricultural Inputs 032-Food and rations  Total  Se  033-Other allowances in cash 034-Public Utilities	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  61,757,000  384,260,395  400,175,406
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973	120,000 180,000 350,000 746,000 6,004,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,907
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1-2-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000 322,503,395 520,000 1,237,000 40,000,000 20,000,000 20,000,000 61,757,000 384,260,395 400,175,406
	iza Prison Total sanje Prison	2-Rehabilitation, Reformation and Support Services Total  and Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Total	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973	120,000 180,000 350,000 746,000 6,004,000 7,400,000 127,566,238 139,985,645 376,973 376,973	500,000 322,503,395 520,000 1,237,000 40,000,000 20,000,000 21,000,000 384,260,395 400,175,406 18,017,916 5,559,500 1,320,000 459,907
	sanje Prison  020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services Total  3-Cross Cutting Issues Total  7-Administration  7-Administration Total	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,900 25,357,323  25,357,323
	sanje Prison  020-Management a	2-Rehabilitation, Reformation   2-Rehabilitation, Reformation   3-Rehabilitation, Reformation   3-Rehabilitation, Reformation   3-Rehabilitation, Reformation   3-Cross Cutting Issues   3-Cross Cutting Issues   7-Administration	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973	500,000 322,503,395 520,000 1,237,000 40,000,000 20,000,000 20,000,000 384,260,395 400,175,406 18,017,916 5,559,500 1,320,000 459,907 25,357,323
	sanje Prison  020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services  3-Cross Cutting Issues  3-Cross Cutting Issues  7-Administration  7-Administration Total  I Support Services Total  y Services	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  perintegration  se 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,307 25,357,323
	sanje Prison 020-Management a	2-Rehabilitation, Reformation   2-Rehabilitation, Reformation   2-Rehabilitation, Reformation   3-Cross Total   3-Cross Cutting Issues   3-Cross Cutting Issues   7-Administration   7-A	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense al 2-Expense al	Fotal  P-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,307 25,357,323
	sanje Prison 020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services  3-Cross Cutting Issues  3-Cross Cutting Issues  7-Administration  7-Administration Total  I Support Services Total  y Services	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense 2-Expense 2-Expense al	Fotal  Di-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 021-Agricultural Inputs 022-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment  Fotal  Integration Total  Se  022-Food and rations  Total  Se  001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 022-Food and rations  Total  Total  Se  022-Food and rations  Total  Se  022-Food and rations  Total  Se  022-Food and rations  Total  Se  022-Food and rations  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 376,973 39,213,543 39,213,543 39,590,516	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000 1,200,000	\$00,000 322,503,395 \$520,000 1,237,000 40,000,000 20,000,000 20,000,000 61,757,000 384,260,395 400,175,406 18,017,916 5,559,500 1,320,000 459,907 25,357,323 25,357,323
	sanje Prison 020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services  3-Cross Cutting Issues  3-Cross Cutting Issues  7-Administration  7-Administration Total  I Support Services Total  y Services	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense al 2-Expense al	Fotal  P-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,590,516	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000 1,576,973	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,907 25,357,323  25,357,323  25,357,323
	sanje Prison 020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services  3-Cross Cutting Issues  3-Cross Cutting Issues  7-Administration  7-Administration Total  I Support Services Total  y Services	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense al 2-Expense al	Fotal  District travel D12-Internal travel D14-Public Utilities D15-Office supplies D15-Office supplies D15-Office supplies D15-Office supplies D15-Office supplies D16-Medical supplies D21-Agricultural Inputs D25-Routine Maintenance of Assets  Total  D002-Machinery and equipment other than transport equipment Total  Integration Total  Se D022-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D14-Public Utilities D22-Food and rations Total  Se D01-Salaries in Cash D03-Other allowances in cash D14-Public Utilities D02-Food and rations Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 376,973 39,213,543 39,213,543 39,213,543 39,590,516	120,000 180,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000 1,276,973 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,300,000 1,300,000	\$00,000 322,503,395 \$520,000 1,237,000 40,000,000 20,000,000 20,000,000 61,757,000 384,260,395 400,175,406 \$1,320,000 45,937,323 25,357,323 25,357,323 162,984,564 21,151,250 8,600,000
	sanje Prison 020-Management a	2-Rehabilitation, Reform.  2-Rehabilitation, Reformation and Support Services  3-Cross Cutting Issues  3-Cross Cutting Issues Total  7-Administration  7-Administration Total  I Support Services Total  y Services	2-Expense 3-Assets 3-Assets 1-Expense 2-Expense al 2-Expense al	Fotal  P-integration  Se  012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 246,210,687 305,607,804 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,590,516	120,000 180,000 350,000 746,000 6,004,000 7,400,000 7,400,000 127,566,238 139,985,645 376,973 376,973 376,973 1,200,000 1,200,000 1,576,973	500,000  322,503,395  520,000  1,237,000  40,000,000  20,000,000  20,000,000  384,260,395  400,175,406  18,017,916 5,559,500 1,320,000 459,907 25,357,323  25,357,323  25,357,323

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						
023- N	141-Prison Security	1-Safe custody		022-Food and rations 024-Motor vehicle running expenses	74,328,367 2,520,000	59,328,367 3,520,000	87,839,422 2,520,000
				025-Routine Maintenance of Assets	9,417,597	6,417,597	13,500,839
				119-Premiums	100,000	100,000	250,000
			2-Expense	Total	240,573,611	83,394,600	301,630,291
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,857,403	4,857,403	4,600,000
			3-Assets T		4,857,403	4,857,403	4,600,000
		1 Cofe quetody Total			245,431,014	88,252,003	306,230,291
		1-Safe custody Total			245,431,014	00,252,003	306,230,291
		2-Rehabilitation, Reform	ation and Re	e-integration			
			2-Expens				
				012-Internal travel 014-Public Utilities	230,000 20,000	230,000 20,000	
				015-Office supplies	50,000	50,000	
				025-Routine Maintenance of Assets			5,000,000
			2-Expense	Total	300,000	300,000	5,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,900,000
			3-Assets T				3,900,000
		0.0 1 133 // 0.0 1			200.000	202.000	2 222 222
		2-Rehabilitation, Reformati	on and Re-ir	ntegration Lotal	300,000	300,000	8,900,000
	141-Prison Security S	Services Total			245,731,014	88,552,003	315,130,291
023- Nsa	nje Prison Total				285,321,530	90,128,976	340,487,614
024- NI	thatabay Prison				<del> </del>		1
VA-7- 141		nd Support Services			<u></u>	<u></u>	<u> </u>
		3-Cross Cutting Issues					
			2-Expens		460.000	460,000	1
				012-Internal travel 015-Office supplies	160,000 151,885	160,000 151,885	1
			2-Expense		311,885	311,885	<u> </u>
							ļ
		3-Cross Cutting Issues Tot	tal		311,885	311,885	
		7-Administration					
			2-Expens				
				001-Salaries in Cash	45,291,204	-	18,732,576
				003-Other allowances in cash 012-Internal travel	2,488,000	2,488,000	1,347,500 4,326,000
				014-Public Utilities	800,000	800,000	4,020,000
				015-Office supplies	1,687,000		1,854,000
			2-Expense	Total	50,266,204	4,975,000	26,260,076
		7-Administration Total			50,266,204	4,975,000	26,260,076
					33,233,23	,,,,,,,,,,	
		8-Financial Management					
			2-Expens	se 012-Internal travel	1,228,000	1,228,000	2,300,000
				015-Office supplies	280,000	280,000	580,500
			2-Expense		1,508,000	1,508,000	2,880,500
		8-Financial Management a	nd Audit Ser	vices Total	1,508,000	1,508,000	2,880,500
		9-Human Resource Man	agement				
			2-Expens				
				012-Internal travel	998,000	998,000 220,000	
			2-Expense	015-Office supplies	220,000 <b>1,218,000</b>	1,218,000	
			Z-Expense	Total	1,210,000	1,210,000	
		9-Human Resource Manag	ement Total		1,218,000	1,218,000	
	020-Management and	Support Services Total			53,304,089	8,012,885	29,140,576
	141-Prison Security	y Services					
		1-Safe custody			ļ		ļ
			2-Expens		120.005.450		144 460 470
				001-Salaries in Cash 003-Other allowances in cash	128,065,458	-	144,160,176 19,655,000
				012-Internal travel			2,420,000
		-		015-Office supplies	712,616		
				017-Rentals 018-Education supplies	2,400,000 478,362	2,400,000 478,362	2,400,000 120,000
				021-Agricultural Inputs	292,295		544,000
				022-Food and rations	67,853,065	56,853,065	80,187,070
				024-Motor vehicle running expenses	3,600,000	3,600,000	3,960,000
				025-Routine Maintenance of Assets 119-Premiums	6,940,000 120,000	6,940,000 120,000	12,676,563 120,000
			2-Expense		210,461,796		
		1-Safe custody Total			210,461,796	71,396,338	268,517,588
		2-Rehabilitation, Reform	ation and Pa	e-integration	<del>                                     </del>	<del>                                     </del>	
		- Nonabilitation, NeiOIII	2-Expens				
				012-Internal travel	300,000	300,000	
				015-Office supplies	2,160,000	2,160,000	45.000.000
				021-Agricultural Inputs 025-Routine Maintenance of Assets	1,272,000	1,272,000	15,000,000
			2-Expense		3,732,000	3,732,000	15,000,000
					-,, 02,000	-,.02,030	, , 500, 500
			3-Assets		25555	0.555.51	
			3-Assets T	002-Machinery and equipment other than transport equipment	3,568,000 3,568,000	3,568,000 <b>3,568,000</b>	
			J ROOCIO I		5,300,000	3,300,000	1
		2-Rehabilitation, Reformati	on and Re-ir	ntegration Total	7,300,000	7,300,000	15,000,000
			on and Re-ir	ntegration Total			
	141-Prison Security S		on and Re-ir	ntegration Total	7,300,000 217,761,796	7,300,000 78,696,338	

## Vote 342: Malawi Prison Service Recurrent Details

	rent Details						
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
025- N	chisi Prison						
	020-Management a	and Support Services 3-Cross Cutting Issues					
		3-Closs Culling issues	2-Expens	l se			
				012-Internal travel	90,000	90,000	140,000
				015-Office supplies 022-Food and rations	85,000 251,678	85,000 251,678	380,547
			2-Expense		426,678	426,678	520,547
		3-Cross Cutting Issues Tot	al		426,678	426,678	520,547
		7-Administration					
			2-Expens				
				001-Salaries in Cash	40,034,985	-	23,466,012
				003-Other allowances in cash 012-Internal travel	1,404,000	1,404,000	2,520,000 2,180,000
				014-Public Utilities	1,500,000	1,500,000	2,064,000
				015-Office supplies	2,255,774	2,255,774	5,349,912
			2-Expense	023-Other goods and services	144,000 <b>45,338,759</b>	144,000 <b>5,303,774</b>	35,579,924
			L Expense	Total	40,000,100	0,000,114	00,010,024
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment	1,500,000 <b>1,500,000</b>	800,000 <b>800.000</b>	
			3-M55612	otal	1,500,000	000,000	
		7-Administration Total			46,838,759	6,103,774	35,579,924
		0 Financial Management	and Arrelts C				
		8-Financial Management	2-Expens				
				012-Internal travel	2,440,000	2,440,000	4,400,000
			2-Expense	Total	2,440,000	2,440,000	4,400,000
			3-Assets	1			
				002-Machinery and equipment other than transport equipment	2,430,000	2,130,000	
			3-Assets		2,430,000	2,130,000	
		8-Financial Management a	nd Audit Ca	nices Total	4,870,000	4,570,000	4.400.000
		о г папыанианауеттепт а	na Auult 30	TYROUS TOTAL	4,070,000	4,570,000	4,400,000
	020-Management and	Support Services Total			52,135,437	11,100,452	40,500,471
	444 Poloso Ossocit	. 0					
	141-Prison Security	1-Safe custody					
		, , , , , , , , , , , , , , , , , , , ,	2-Expens				
				001-Salaries in Cash	124,096,520	-	146,929,200
				003-Other allowances in cash 012-Internal travel	2,085,000	3,785,000	19,344,100 4,644,000
				014-Public Utilities	2,000,000	0,700,000	100,000
				015-Office supplies	1,168,000	1,168,000	1,703,800
				018-Education supplies 022-Food and rations	86,393,075	86,393,075	558,000 102,097,195
				024-Motor vehicle running expenses	5,417,120	5,417,120	6,921,200
				025-Routine Maintenance of Assets	7,885,000	7,185,000	9,486,719
			2-Expense	119-Premiums	180,000 227,224,715	180,000 104,128,195	150,000 <b>291,934,214</b>
			Z-Expense	Total	221,224,713	104,126,195	291,934,214
		1-Safe custody Total			227,224,715	104,128,195	291,934,214
		O Dahahilitatian Dafana	-6' I D.	***************************************			
		2-Rehabilitation, Reform	2-Expens	se			
				012-Internal travel	240,000	240,000	
				014-Public Utilities	60,000	60,000	
				015-Office supplies 016-Medical supplies	102,000 400,000	102,000 400,000	350,000
				021-Agricultural Inputs	5,772,000	5,772,000	8,650,000
			2-Expense	Total	6,574,000	6,574,000	9,000,000
		<b> </b>	3-Assets	<u> </u>			
			J-ASSETS	001-Cultivated biological resources	826,000	826,000	
				002-Machinery and equipment other than transport equipment			41,000,000
			3-Assets	Total	826,000	826,000	41,000,000
		2-Rehabilitation, Reformati	on and Re-i	ı ntegration Total	7,400,000	7,400,000	50,000,000
	141-Prison Security	Services Total			234,624,715	111,528,195	341,934,214
025- Ntol	nisi Prison Total				286,760,152	122,628,647	382,434,685
INIUI					200,700,132	122,020,047	302,434,003
026- M	pyupyu Prison						
	020-Management a	and Support Services 3-Cross Cutting Issues					
		o-cross Culling Issues	2-Expens	se			
				022-Food and rations	735,532	735,532	
			2-Expense	Total	735,532	735,532	
		3-Cross Cutting Issues Tot	al		735,532	735,532	
						,	
		7-Administration	2 =	<u></u>			
			2-Expens	001-Salaries in Cash	38,928,230	-	43,452,276
				003-Other allowances in cash	1,320,000	-	6,584,250
				012-Internal travel	1,725,000	1,725,000	930,000
				014-Public Utilities 015-Office supplies	1,200,000 2,977,860	1,200,000 2,977,860	1,320,000 3,848,234
				024-Motor vehicle running expenses	3,936,960	3,936,960	4,330,656
	-			025-Routine Maintenance of Assets	1,575,000	1,575,000	3,002,344
		<b> </b>	2-Expense	119-Premiums Total	100,000 <b>51,763,050</b>	100,000 <b>11,514,820</b>	110,000 <b>63,577,760</b>
			z-Expense	i otai	31,703,050	11,314,620	03,577,760
			3-Assets				
			2 4	002-Machinery and equipment other than transport equipment			2,248,382
			3-Assets 1	otai			2,248,382
		7-Administration Total			51,763,050	11,514,820	65,826,142

Cost Centre	rent Details	Cubaragram	CEC	Itam	2024 25 Approved	2024 2F Davised	2025 26 Estimate
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management and	Support Services					
		8-Financial Management					
			2-Expens	012-Internal travel			1,600,000
			2-Expense				1,600,000
		8-Financial Management a	ind Audit Sei	rvices Total			1,600,000
		9-Human Resource Man	agement				
		5 Haman Resource Wan	2-Expens	Se			
				022-Food and rations			454,741
			2-Expense	Total			454,741
		9-Human Resource Manag	nement Total				454,741
		o manan recocarco manag	Joinione Foto.				10 1,7 11
	020-Management and	d Support Services Total			52,498,582	12,250,352	67,880,883
	141-Prison Securit	v Comileon					
	141-Prison Securit	1-Safe custody	-				
			2-Expens	se			
				001-Salaries in Cash	123,232,553	-	125,757,912
				003-Other allowances in cash 012-Internal travel	7,750,000	7,750,000	16,840,000 9,805,000
		+		014-Public Utilities	210,000	210,000	9,003,000
				022-Food and rations	85,124,809	73,274,809	100,598,389
				023-Other goods and services	134,313	134,313	
		_	0.5	025-Routine Maintenance of Assets	3,500,000	3,500,000	6,671,875
			2-Expense	Total	219,951,675	84,869,122	259,673,176
		1-Safe custody Total			219,951,675	84,869,122	259,673,176
					.,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
		2-Rehabilitation, Reform					
	1	<del>                                     </del>	2-Expens	012-Internal travel	240,000	240,000	
	1		-	021-Agricultural Inputs	240,000 300,000	300,000	330,000
	İ			025-Routine Maintenance of Assets	7,100,000	7,100,000	330,000
			2-Expense		7,640,000	7,640,000	330,000
		<del> </del>	3-Assets	002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets T				5,000,000
							2,000,000
		2-Rehabilitation, Reformati	ion and Re-ir	ntegration Total	7,640,000	7,640,000	5,330,000
	444 Dula au Casanita (	Complete Total			007 504 675	00 500 400	005 000 470
	141-Prison Security	Services i otai			227,591,675	92,509,122	265,003,176
026- Mpy	yupyu Prison Total				280,090,257	104,759,474	332,884,059
027- M	lakanda Prison	<u> </u>					
	020-Management a	and Support Services 7-Administration					
		7-Auministration	2-Expens	I Se			
			Z Expens	001-Salaries in Cash	24,795,434	860,395	26,096,628
				003-Other allowances in cash			3,572,500
				012-Internal travel	4,225,000	6,000,000	6,420,000
		<del> </del>		014-Public Utilities 015-Office supplies	700,000 1,300,000	300,000 1,300,000	410,000 2,100,000
			-	017-Rentals	2,100,000	1,800,000	2,100,000
				022-Food and rations	271,012	271,012	_,,
				025-Routine Maintenance of Assets	1,575,000	500,000	3,002,344
				119-Premiums	90,000	90,000	90,000
		<del>                                     </del>	2-Expense	lotal	35,056,446	11,121,407	43,791,472
		7-Administration Total			05.050.440		
					35,056,446	11,121,407	43,791,472
					35,056,446	11,121,407	43,791,472
		9-Human Resource Man			35,056,446	11,121,407	43,791,472
			agement 2-Expens		35,056,446	11,121,407	
		9-Human Resource Man		022-Food and rations	35,056,446	11,121,407	329,735
		9-Human Resource Man	2-Expens	022-Food and rations	35,056,446	11,121,407	329,735 <b>329,73</b> 5
		9-Human Resource Man	2-Expense	022-Food and rations Total	35,U56,446	11,121,407	329,735 <b>329,73</b> 5
	020.Managament	9-Human Resource Man 9-Human Resource Manaç	2-Expense	022-Food and rations Total			329,735 <b>329,73</b> 5 329,735
	020-Management and	9-Human Resource Man	2-Expense	022-Food and rations Total	35,056,446 35,056,446	11,121,407	329,735 <b>329,73</b> 5 329,735
	020-Management and	9-Human Resource Manage 9-Human Resource Manage d Support Services Total	2-Expense	022-Food and rations Total			329,735 <b>329,735</b> 329,735
		9-Human Resource Mana 9-Human Resource Manac d Support Services Total	2-Expense	022-Food and rations Total			329,735 329,735 44,121,207
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total	2-Expense	022-Food and rations Total	35,056,446	11,121,407	329,735 329,735 329,735 44,121,207
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total	2-Expense	022-Food and rations Total  see 001-Salaries in Cash			329,735 329,735 329,735 44,121,207
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total	2-Expense	022-Food and rations Total	35,056,446	11,121,407	329,735 329,735 329,735 44,121,207
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody	2-Expense	022-Food and rations  Total  Se  001-Salaries in Cash 003-Other allowances in cash 0022-Food and rations 024-Motor vehicle running expenses	35,056,446 35,056,446 157,271,753 75,042,769 4,000,000	11,121,407 150,000,000 69,042,769 4,000,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody	2-Expense	022-Food and rations  Total  Se  001-Salaries in Cash 003-Other allowances in cash 0022-Food and rations 024-Motor vehicle running expenses	35,056,446 35,056,446 157,271,753 75,042,769	11,121,407 150,000,000 69,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody	2-Expense	022-Food and rations  Total  Se  001-Salaries in Cash 003-Other allowances in cash 0022-Food and rations 024-Motor vehicle running expenses	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total	2-Expense ement Total 2-Expense 2-Expense 2-Expense	022-Food and rations Total  Be 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses Total	35,056,446 35,056,446 157,271,753 75,042,769 4,000,000	11,121,407 150,000,000 69,042,769 4,000,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody	2-Expense ement Total  2-Expense 2-Expense 2-Expense ation and Rei	022-Food and rations  Total  See 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses  Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total	2-Expense ement Total 2-Expense 2-Expense 2-Expense	022-Food and rations Total  se 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total	2-Expense ement Total  2-Expense 2-Expense 2-Expense ation and Rei	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total	2-Expense ement Total  2-Expense 2-Expense 2-Expense ation and Rei	022-Food and rations Total  se 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641 269,259,641
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total	2-Expense ement Total  2-Expense 2-Expense 2-Expense ation and Rei	022-Food and rations Total  See 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses Total  See 011-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 30,000 72,360,000
		9-Human Resource Manager Support Services Total  y Services  1-Safe custody  1-Safe custody Total  2-Rehabilitation, Reform	2-Expense ement Total  2-Expense 2-Expense 2-Expense 2-Expense ation and Re 2-Expense	022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses  Total  2-integration 8e 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000	11,121,407 150,000,000 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 72,360,000
		9-Human Resource Manager Support Services Total  y Services  1-Safe custody  1-Safe custody Total  2-Rehabilitation, Reform	2-Expense ement Total  2-Expense 2-Expense 2-Expense ation and Rei	022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 022-Food and rations 024-Motor vehicle running expenses  Total  2-integration 8e 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 13,535,000 30,000 72,360,000 6,671,875
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 13,535,000 72,360,000 72,360,000 6,671,875 92,596,875
	141-Prison Securit	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000	11,121,407 150,000,000 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000	329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 13,535,000 72,360,000 72,360,000 6,671,875 92,596,875
		9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000	329,738 329,738 329,738 329,738 44,121,207  156,180,972 20,733,750 88,683,688 3,661,234 269,259,641  269,259,641  13,535,000 72,360,000 72,360,000 92,596,878
	141-Prison Security	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 248,312,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000	329,735 329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 72,360,000 72,360,000 92,596,875 92,596,875
027- Mak	141-Prison Securit	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000	329,735 329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 72,360,000 72,360,000 92,596,875 92,596,875
	141-Prison Security	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 248,312,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 235,040,769	329,735 329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 72,360,000 72,360,000 92,596,875 92,596,875
	141-Prison Security  141-Prison Security  anda Prison Total  hitipa Prison	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation Reformatio	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	022-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 248,312,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 235,040,769	329,735 329,735 329,735 329,735 44,121,207 156,180,972 20,733,755 88,683,685 3,661,234 269,259,641 269,259,641 13,535,000 72,360,000 72,360,000 92,596,875 92,596,875
	141-Prison Security  141-Prison Security  anda Prison Total  hitipa Prison	9-Human Resource Manage 9-Human Resource Manage d Support Services Total y Services 1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati	2-Expense ement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	D22-Food and rations Total	35,056,446 157,271,753 75,042,769 4,000,000 236,314,522 236,314,522 236,314,522 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 248,312,522	11,121,407 150,000,000 69,042,769 4,000,000 223,042,769 223,042,769 1,338,000 60,000 7,100,000 3,500,000 11,998,000 11,998,000 235,040,769	329,735 329,735 329,735 44,121,207 156,180,972 20,733,750 88,683,685 3,661,234

# Vote 342: Malawi Prison Service Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	_						
028- C	020-Management a	3-Cross Cutting Issues	2-Expens	012-Internal travel 015-Office supplies	140,000 240,897	140,000 240,897	<del>                                     </del>
			2-Expense		380,897	380,897	
		2 Occas Oction Income Tex	-1		200 007	200 007	
		3-Cross Cutting Issues Tot	aı		380,897	380,897	
		7-Administration					
			2-Expens	se 001-Salaries in Cash	29,730,689	-	23,466,012
				003-Other allowances in cash	23,730,003		2,520,000
				012-Internal travel	4,130,000	4,130,000	-
				014-Public Utilities 015-Office supplies	1,200,000 3,127,000	1,200,000 3,127,000	2,044,000 5,016,761
				016-Medical supplies	0,127,000	0,127,000	990,476
				017-Rentals 021-Agricultural Inputs			1,920,000 9,785,771
				022-Food and rations			85,385,172
				024-Motor vehicle running expenses			2,750,000
				025-Routine Maintenance of Assets 119-Premiums	300,000	300,000	10,533,594 220,000
			2-Expense		38,487,689	8,757,000	144,631,786
-			3-Assets	001-Cultivated biological resources			9,508,220
			3-Assets 1				9,508,220
		7 A 1 1 1 1 1 1 1 T 1 1			00 407 000	0.757.000	454 440 000
		7-Administration Total			38,487,689	8,757,000	154,140,006
		8-Financial Management					
			2-Expens		4 220 000	4 220 000	
<b>—</b>			2-Expense	012-Internal travel Total	4,220,000 4,220,000	4,220,000 4,220,000	<del> </del>
-		8-Financial Management a	nd Audit Se	rvices Lotal	4,220,000	4,220,000	<del> </del>
<b>—</b>	020-Management an	l d Support Services Total			43,088,586	13,357,897	154,140,006
					.,,	.,,	
	141-Prison Securit	y Services 1-Safe custody				<del> </del>	1
		, Gaio custouy	2-Expens	Se			
				001-Salaries in Cash	123,520,210	120,000,000	124,996,092
				003-Other allowances in cash 012-Internal travel		<del>                                     </del>	18,744,350 6,280,000
				016-Medical supplies			- 0,200,000
				017-Rentals	1,200,000	1,200,000	-
				021-Agricultural Inputs 022-Food and rations	457,865 72,251,619	457,865 64,251,619	
				024-Motor vehicle running expenses	2,500,000	2,500,000	-
				025-Routine Maintenance of Assets	6,575,000	6,575,000	-
			2-Expense	Total	206,504,694	194,984,484	150,020,442
			3-Assets				
				001-Cultivated biological resources			-
			3-Assets 1	lotai			-
		1-Safe custody Total			206,504,694	194,984,484	150,020,442
		2-Rehabilitation, Reform	ation and Da	integration			
		2-Renabilitation, Reform	2-Expens			_	1
				012-Internal travel	260,000	260,000	
				014-Public Utilities 016-Medical supplies	40,000 500,000	40,000 500,000	
				021-Agricultural Inputs	4,579,800	4,579,800	
			2-Expense	Total	5,379,800	5,379,800	
			3-Assets				
			J-A55615	001-Cultivated biological resources	2,280,200	2,280,200	
				002-Machinery and equipment other than transport equipment	1,650,000	1,650,000	
		-	3-Assets 1	otal	3,930,200	3,930,200	<del>                                     </del>
		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	9,310,000	9,310,000	
		2 Drings Madical Co.				<del></del>	<del></del>
-		3-Prison Medical Service	2-Expens	I se		<del>                                     </del>	<del>                                     </del>
			_ = ~pone	012-Internal travel			5,908,500
<u> </u>			2-Expense	015-Office supplies		<del></del>	100,000
			∠-⊏xpense	ı otal		<del>                                     </del>	6,008,500
		3-Prison Medical Services	Total				6,008,500
	141-Prison Security	Services Total			215,814,694	204,294,484	156,028,942
		OCI VICES I UIAI			213,014,094		150,020,942
028- Chi	tipa Prison Total				258,903,280	217,652,381	310,168,948
029- P	umphi Prison		-		1	+	<del> </del>
		nd Support Services					
		3-Cross Cutting Issues	2 5			<del></del>	<del></del>
			2-Expens	012-Internal travel	140,000	140,000	200,000
				015-Office supplies	223,719	223,719	243,737
<u> </u>			2-Expense	Total	363,719	363,719	443,737
<del></del>		3-Cross Cutting Issues Tot	tal		363,719	363,719	443,737
					222,110		,. 01
-		7-Administration	2.Ev===			<del></del>	1
<b>—</b>			2-Expens	oo1-Salaries in Cash	16,536,970	-	15,266,988
				003-Other allowances in cash			701,250
		1	1	012-Internal travel	4,650,000	4,650,000	6,670,000
				014-Public Utilities 015-Office supplies	1,320,000 4,467,448	1,320,000 4,467,448	
				015-Office supplies 017-Rentals	4,467,448 2,400,000	4,467,448 2,400,000	2,058,629 3,787,000 3,300,000
			2-Expense	015-Office supplies 017-Rentals 119-Premiums	4,467,448	4,467,448 2,400,000 300,000	3,787,000

Centre	Program	Subprogram	GFS	Itam	2024 25 Approved	2024-25 Revised	2025-26 Estimate
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
029- Run	020-Management and	7-Administration					
020 11011	ozo managomoni ana	7-Administration Total			29,674,418	13,137,448	32,083,867
					-,-,	-, -, -	. , ,
	020-Management and	Support Services Total			30,038,137	13,501,167	32,527,604
	141-Prison Security						
		1-Safe custody					
			2-Expens				
				001-Salaries in Cash	149,364,935	140,000,000	159,381,552
				003-Other allowances in cash 012-Internal travel	300,000	300,000	21,267,500 180,000
				022-Food and rations	77,933,105	61,933,105	92,099,412
				024-Motor vehicle running expenses	3,998,500	3,998,500	5,013,250
				025-Routine Maintenance of Assets	5,525,000	5,525,000	10,674,219
			2-Expense		237,121,540	211,756,605	288,615,933
						,,	,
			3-Assets				
				001-Cultivated biological resources			120,000
			3-Assets 7	Cotal			120,000
		1-Safe custody Total			237,121,540	211,756,605	288,735,933
			L				
		2-Rehabilitation, Reform					
			2-Expens				2.025.000
				001-Salaries in Cash 012-Internal travel	300,000	300,000	2,925,000 2,100,000
				016-Medical supplies	500,000	500,000	2,000,000
				021-Agricultural Inputs	3.100.000	3,100,000	4,100,000
				025-Routine Maintenance of Assets	1,550,000	1,550,000	4,175,000
			2-Expense		5,450,000	5,450,000	15,300,000
					5,700,000	5,.00,000	. 5,500,000
			3-Assets				
				001-Cultivated biological resources	1,350,000	1,350,000	
				002-Machinery and equipment other than transport equipment			1,200,000
			3-Assets		1,350,000	1,350,000	1,200,000
		2-Rehabilitation, Reformati	ion and Re-i	ntegration Total	6,800,000	6,800,000	16,500,000
	141-Prison Security	Services Total			243,921,540	218,556,605	305,235,933
029- Run	nphi Prison Total				273,959,677	232,057,772	337,763,537
	L						
030- D	omasi Prison	10 10 1					
	020-Management a	nd Support Services 7-Administration					
		7-Administration	2 Evnen	<u></u>			
			2-Expens	001-Salaries in Cash	18,982,815		20,768,844
				003-Other allowances in cash	10,302,013		1,993,750
				012-Internal travel	3,240,000	3,240,000	8,600,000
				014-Public Utilities	1,080,000	1,080,000	1,080,000
				015-Office supplies	2,243,593	2,243,593	3,365,000
				017-Rentals	3,180,000	3,180,000	5,100,000
				021-Agricultural Inputs	0,100,000	0,100,000	8,000,000
				022-Food and rations	403,704	403,704	526,221
				024-Motor vehicle running expenses	3,243,600	3,243,600	3,822,760
				119-Premiums	125,000	125,000	125,000
			2-Expense		32,498,712	13,515,897	53,381,575
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,330,000
					1,200,000	1,200,000	
			3-Assets		1,200,000 <b>1,200,000</b>	1,200,000 1,200,000	2,330,000
			3-Assets		1,200,000	1,200,000	
		7-Administration Total	3-Assets				
			3-Assets		1,200,000 33,698,712	1,200,000 14,715,897	55,711,575
	020-Management and	7-Administration Total	3-Assets		1,200,000	1,200,000	55,711,575
		Support Services Total	3-Assets		1,200,000 33,698,712	1,200,000 14,715,897	55,711,575
	020-Management and	Support Services Total	3-Assets		1,200,000 33,698,712	1,200,000 14,715,897	55,711,575
		Support Services Total		otal	1,200,000 33,698,712	1,200,000 14,715,897	55,711,575
		Support Services Total	3-Assets 1	otal See	1,200,000 33,698,712 33,698,712	1,200,000 14,715,897 14,715,897	55,711,575 55,711,575
		Support Services Total		otal  se 001-Salaries in Cash	1,200,000 33,698,712	1,200,000 14,715,897	55,711,575 55,711,575 158,273,364
		Support Services Total		se 001-Salaries in Cash 003-Other allowances in cash	1,200,000 33,698,712 33,698,712 157,542,620	1,200,000 14,715,897 14,715,897	20,748,750
		Support Services Total		otal  se 001-Salaries in Cash	1,200,000 33,698,712 33,698,712	1,200,000 14,715,897 14,715,897	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000
		Support Services Total		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000	1,200,000 14,715,897 14,715,897 150,000,000	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000
		Support Services Total		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000	55,711,575 55,711,575 158,273,364
		Support Services Total		se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833	1,200,000 14,715,897 14,715,897 150,000,000 150,000,000 273,000 72,506,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430
		I Support Services Total  / Services  1-Safe custody	2-Expens	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		Support Services Total	2-Expens	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total  / Services  1-Safe custody	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total integration	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 011-Internal travel 011-Internal travel 011-Internal travel 011-Internal travel 011-Internal travel	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 273,000 273,000 273,000 233,454,833 233,454,833 222,000 30,000	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total integration se 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000	1,200,000 14,715,897 14,715,897 150,000,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 021-Agricultural Inputs 022-Food and rations 022-Foutine Maintenance of Assets Total integration se 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs	1,200,000 33,698,712 33,698,712 157,542,620 3,900,000 273,000 78,506,833 6,775,000 246,997,453 246,997,453	1,200,000 14,715,897 14,715,897 150,000,000 273,000 273,000 273,000 233,454,833 233,454,833 222,000 30,000	55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense ation and Re 2-Expense	otal  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets  Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000	1,200,000 14,715,897 14,715,897 150,000,000 273,000 273,000 273,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense	otal  se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets  Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000	1,200,000 14,715,897 14,715,897 150,000,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000	55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888
		I Support Services Total  / Services  1-Safe custody  1-Safe custody  1-Safe custody Total  2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000	55,711,575 55,711,575 158,273,364 20,748,750 1,38,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888 6,671,876 6,671,876
		I Support Services Total / Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000	1,200,000 14,715,897 14,715,897 150,000,000 273,000 273,000 273,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000	55,711,575 55,711,575 158,273,364 20,748,750 1,38,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888 6,671,876 6,671,876
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 232,454,833 232,000 30,000 48,000 7,100,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888  276,904,888  6,671,876 6,671,876
	141-Prison Securit	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888  276,904,888  6,671,876 6,671,876
2030- Don	141-Prison Security	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,756 1,380,000 723,000 92,777,430 3,002,344 276,904,888  276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
330- Don	141-Prison Securit	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 72,506,833 6,775,000 233,454,833 233,454,833 232,454,833 232,000 30,000 48,000 7,100,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total  y Services 1-Safe custody  1-Safe custody  1-Safe custody Total  2-Rehabilitation, Reform  2-Rehabilitation, Reformati	2-Expense ation and Re 2-Expense  2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total integration se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total  105-Routine Maintenance of Assets Total  105-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 6,775,000 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000 7,400,000	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense 2-Expense ation and Re 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 0114-Public Utilities 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets Total  Integration Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 233,454,833 233,454,833 222,000 30,000 48,000 7,100,000 7,400,000 240,854,833 255,570,730	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense ation and Re 2-Expense  2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total integration se 012-Internal travel 014-Public Utilities 011-Other supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 233,454,833 233,454,833 233,454,833 240,000 48,000 7,100,000 7,400,000 240,854,833 255,570,730	55,711,575  55,711,575  158,273,364 20,748,755 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense ation and Re 2-Expense  2-Expense  2-Expense  2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 011-Internal travel 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 233,454,833 233,454,833 232,454,833 240,854,833 255,570,730 290,000 1,800,000	55,711,575  55,711,575  158,273,364 20,748,756 1,380,000 723,000 92,777,430 3,002,344 276,904,888  276,904,888  276,904,888  6,671,876 6,671,876 6,671,876 283,576,764
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense ation and Re 2-Expense  2-Expense on and Re-i	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 011-Internal travel 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 233,454,833 233,454,833 233,454,833 240,000 48,000 7,100,000 7,400,000 240,854,833 255,570,730	55,711,575 55,711,575 55,711,575 158,273,364 20,748,750 1,380,000 723,000 92,777,430 3,002,344 276,904,888 276,904,888
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	1 Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformation Reform  2-Rehabilitation, Reformation Ref	2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 011-Internal travel 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 14,715,897 150,000,000 273,000 273,000 273,000 233,454,833 233,454,833 233,454,833 232,454,833 232,454,833 232,5454,833 232,5454,833 232,5454,833 255,570,730 240,854,833 255,570,730	55,711,575  55,711,575  158,273,364 20,748,756 1,380,000 723,000 92,777,430 3,002,344 276,904,888  276,904,888  276,904,888  276,971,876 6,671,876 6,671,876 6,671,876
	141-Prison Security  141-Prison Security:  nasi Prison Total hyolo Prison	I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformation	2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 021-Agricultural Inputs 022-Food and rations 025-Routine Maintenance of Assets Total  -integration se 012-Internal travel 011-Internal travel 015-Office supplies 025-Routine Maintenance of Assets Total	1,200,000  33,698,712  33,698,712  157,542,620  3,900,000 273,000 78,506,833 6,775,000 246,997,453  246,997,453  246,997,453  222,000 30,000 48,000 7,100,000  7,400,000  7,400,000  254,397,453  288,096,165	1,200,000 14,715,897 14,715,897 14,715,897 150,000,000 3,900,000 273,000 273,000 233,454,833 233,454,833 233,454,833 232,454,833 240,854,833 255,570,730 290,000 1,800,000	55,711,5; 55,711,5; 55,711,5; 158,273,3( 20,748,7; 1,380,0( 723,0( 92,777,4; 3,002,3; 276,904,8( 276,904,8( 6,671,8; 6,671,8; 6,671,8; 6,671,8;

Cost Centre 031- Th	Program			Itom	2024 25 Approved	2024 25 Davised	
		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 11	020-Management au	7-Administration					
	ozo Management al	7 Administration	2-Expens	Se .			
				001-Salaries in Cash	29,603,161		
				012-Internal travel	1,505,000	1,505,000	2,380,000
				014-Public Utilities	960,000	960,000	1,200,000
				017-Rentals	3,840,000	3,840,000	3,000,000
				025-Routine Maintenance of Assets			2,010,000
			2-Expense	Total	35,908,161	6,305,000	8,590,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	800,000
			3-Assets 1	Total	1,000,000	1,000,000	800,000
		7-Administration Total			36,908,161	7,305,000	9,390,000
		o	1.4 17.6				
		8-Financial Management					
			2-Expens	012-Internal travel	1,680,000	1,680,000	2,640,000
				015-Office supplies	783,491	1,383,491	1,304,00
			2-Expense		2,463,491	3,063,491	3,944,00
			xponco	Total	2,100,101	0,000,101	0,011,00
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,347,87
			3-Assets				1,347,87
							1-1-
		8-Financial Management a	nd Audit Se	rvices Total	2,463,491	3,063,491	5,291,87
		9-Human Resource Man	agement				
			2-Expens	se			
				012-Internal travel			713,00
				015-Office supplies			168,00
			2-Expense				881,00
							,
		9-Human Resource Manag	jement Tota				881,00
	020-Management and	Support Services Total			41,461,652	12,458,491	15,562,87
							,,
	141-Prison Security	y Services					
		1-Safe custody					
			2-Expens	se			
				001-Salaries in Cash	121,292,933	120,000,000	36,926,052
				003-Other allowances in cash			126,587,090
				012-Internal travel	2,505,000	2,505,000	2,800,00
				015-Office supplies			16,240,00
				022-Food and rations	69,559,704	60,559,704	66,511,07
				024-Motor vehicle running expenses	3,376,000	3,376,000	3,539,80
				025-Routine Maintenance of Assets	3,500,000	3,500,000	6,671,87
			2-Expense		200,233,637	189,940,704	259,275,89
			•		,,	,,	
		1-Safe custody Total			200,233,637	189,940,704	259,275,89
		,					
		2-Rehabilitation, Reforma	ation and Re	e-integration			
		,	2-Expens				
				012-Internal travel	300,000	2,800,000	
				015-Office supplies	3,660,000	1,160,000	7,990,00
				018-Education supplies	-,,	, ,	4,040,00
				025-Routine Maintenance of Assets	3,440,000	2,840,000	4,300,00
							16,330,00
			2-Expense		7,400,000	6.800.000	
			2-Expense		7,400,000	6,800,000	10,550,00
					7,400,000	6,800,000	10,330,00
			2-Expense 3-Assets		7,400,000	6,800,000	
			3-Assets	002-Machinery and equipment other than transport equipment	7,400,000	6,800,000	3,670,00
				002-Machinery and equipment other than transport equipment	7,400,000	6,800,000	3,670,00
		2-Rehabilitation, Reformati	3-Assets	002-Machinery and equipment other than transport equipment Total			3,670,00 <b>3,670,00</b>
		2-Rehabilitation, Reformati	3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000 6,800,000	3,670,00 <b>3,670,00</b>
	141-Prison Security		3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000	3,670,00 <b>3,670,00</b> 20,000,00
	141-Prison Security S		3-Assets	002-Machinery and equipment other than transport equipment Total			3,670,000 3,670,000 20,000,000
131- Thw			3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000 196,740,704	3,670,00 3,670,00 20,000,00 279,275,89
031- Thy	141-Prison Security Solo Prison Total		3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000	3,670,000 3,670,000 20,000,000 279,275,89
	olo Prison Total		3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000 196,740,704	3,670,000 3,670,000 20,000,000 279,275,89
	olo Prison Total kuyu Prison II	Services Total	3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000 196,740,704	3,670,000 3,670,000 20,000,000 279,275,89
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets	002-Machinery and equipment other than transport equipment Total	7,400,000	6,800,000 196,740,704	3,670,00 3,670,00 20,000,00 279,275,89
	olo Prison Total kuyu Prison II	Services Total	3-Assets 3-Assets on and Re-i	002-Machinery and equipment other than transport equipment  Total Integration Total	7,400,000	6,800,000 196,740,704	3,670,00 3,670,00 20,000,00 279,275,89
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets	002-Machinery and equipment other than transport equipment  Total Integration Total	7,400,000	6,800,000 196,740,704	3,670,00 3,670,00 20,000,00 279,275,89
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets 3-Assets on and Re-i	002-Machinery and equipment other than transport equipment rotal Integration Total	7,400,000 207,633,637 249,095,289	6,800,000 196,740,704 209,199,195	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets 3-Assets on and Re-i	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se  012-Internal travel 022-Food and rations	7,400,000 207,633,637 249,095,289	6,800,000 196,740,704 209,199,195	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets 1 on and Re-i	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se  012-Internal travel 022-Food and rations	7,400,000 207,633,637 249,095,289 795,000 1,078,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77
	olo Prison Total kuyu Prison II	Services Total  nd Support Services	3-Assets 3-Assets 1 on and Re-i 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se  012-Internal travel 022-Food and rations	7,400,000 207,633,637 249,095,289 795,000 1,078,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902	3,670,00 3,670,00 20,000,00 279,275,89 294.838,77
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues	3-Assets 3-Assets 1 on and Re-i 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se  012-Internal travel 022-Food and rations	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues	3-Assets 3-Assets 1 on and Re-i 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se  012-Internal travel 022-Food and rations	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se 012-Internal travel 022-Food and rations  Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838.77 355,14 355,14
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  Total  Integration Total  See 012-Internal travel 022-Food and rations  Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se 012-Internal travel 022-Food and rations  Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902	795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  See 001-Salaries in Cash	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065	795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Se 012-Internal travel 022-Food and rations  Total  1001-Salaries in Cash 003-Other allowances in cash	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065	795,000 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment rotal Integration Total  See 012-Internal travel 022-Food and rations Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Integration Total  Se  O12-Internal travel  022-Food and rations  Total  Se  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  014-Public Utilities  015-Office supplies	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260	795,000 1,873,902 1,375,000 600,000 2,411,260	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  See 012-Internal travel 022-Food and rations  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al	002-Machinery and equipment other than transport equipment  rotal  Integration Total  See 012-Internal travel 022-Food and rations  Total  O03-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,006,00 12,674,21
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i 2-Expense 2-Expense	002-Machinery and equipment other than transport equipment  rotal  Integration Total  See 012-Internal travel 022-Food and rations  Total  O03-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,006,00 12,674,21
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  202-Food and rations Total  80 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,006,00 12,674,21
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al	002-Machinery and equipment other than transport equipment rotal  Integration Total  See 012-Internal travel 022-Food and rations  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  Se 012-Internal travel 022-Food and rations Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  O02-Machinery and equipment other than transport equipment	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  Se 012-Internal travel 022-Food and rations Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  O02-Machinery and equipment other than transport equipment	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 36,83,76 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  Se 012-Internal travel 022-Food and rations Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  O02-Machinery and equipment other than transport equipment	7,400,000 207,633,637 249,095,289  795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000 5,075,000 11,981,260	3,670,00 3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15 758,68
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  Se 012-Internal travel 022-Food and rations Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  O02-Machinery and equipment other than transport equipment	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000	795,000 1,078,902 1,873,902 1,375,000 600,000 2,411,260 5,075,000	3,670,00 3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15 758,68
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets on and Re-i on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 3-Assets	002-Machinery and equipment other than transport equipment rotal  Integration Total  Integration Total  Se 012-Internal travel 022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	7,400,000 207,633,637 249,095,289  795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000 5,075,000 11,981,260	3,670,00 3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15 758,68
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration	3-Assets 3-Assets on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 3-Assets and Audit 3	002-Machinery and equipment other than transport equipment rotal Integration Total  See 012-Internal travel 022-Food and rations Total  39  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  1002-Machinery and equipment other than transport equipment otal  1002-Machinery and equipment other than transport equipment otal	7,400,000 207,633,637 249,095,289  795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000 5,075,000 11,981,260	3,670,00 3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15 758,68
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets on and Re-i on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 3-Assets	002-Machinery and equipment other than transport equipment rotal  Integration Total  Integration Total  See  012-Internal travel 022-Food and rations  Total  See  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  1002-Machinery and equipment other than transport equipment Total  1002-Machinery and equipment other than transport equipment Total  1002-Machinery and equipment other than transport equipment Total	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000 5,075,000 11,981,260	3,670,00 3,670,00 20,000,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 37,379,83
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 3-Assets and Audit 3	002-Machinery and equipment other than transport equipment rotal  Integration Total  Integration Total  See 012-Internal travel 022-Food and rations  Total  See 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal	7,400,000  207,633,637  249,095,289  795,000 1,078,902 1,873,902  1,873,902  23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	1,375,000 600,000 1,078,302 1,873,902 1,375,000 600,000 2,411,260 11,981,260	3,670,00 3,670,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 11,746,92 683,75 5,676,00 1,200,00 1,580,26 3,060,00 12,674,21 36,621,15 758,68 758,68 37,379,83
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 1 and Audit 3	002-Machinery and equipment other than transport equipment  rotal  Integration Total  Integration Total  See  1012-Internal travel 1022-Food and rations  Total  See 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets  Total  1002-Machinery and equipment other than transport equipment  Total  1002-Machinery and equipment other than transport equipment  Total  1012-Internal travel 1012-Internal travel 1015-Office supplies	7,400,000  207,633,637  249,095,289  795,000 1,078,902 1,873,902  1,873,902  1,873,902  23,070,065  1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325  35,051,325	1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902	3,670,00 3,670,00 20,000,00 20,000,00 279,275,89 294,838.77. 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 37,376,92 683,75 5,676,00 1,200,00 12,674,21 36,621,15 758,68 758,68 758,68 37,379,83
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 1 and Audit 3	002-Machinery and equipment other than transport equipment rotal Integration Total Integration Total  202-Food and rations Total  202-Food and rations Total  303-Other allowances in cash 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  3002-Machinery and equipment other than transport equipment Total  3002-Internal travel 015-Office supplies 017-Pentals	7,400,000 207,633,637 249,095,289 795,000 1,078,902 1,873,902 1,873,902 23,070,065 1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325	1,375,000 6,800,000 196,740,704 209,199,195 795,000 1,078,902 1,873,902 1,873,902 1,375,000 600,000 2,411,260 2,520,000 5,075,000 11,981,260 11,981,260	3,670,00 3,670,00 20,000,00 20,000,00 279,275,89 294,838,77 355,14 355,14 355,14 355,14 355,14 355,14 355,14 355,14 37,376,00 1,200,00 1,2674,21 36,621,15 758,68 758,68 758,68 37,379,83
	olo Prison Total kuyu Prison II	nd Support Services 3-Cross Cutting Issues 3-Cross Cutting Issues Tot 7-Administration 7-Administration Total	3-Assets 3-Assets 1 on and Re-i on and Re-i 2-Expense al 2-Expense 3-Assets 1 and Audit 3	002-Machinery and equipment other than transport equipment rotal  Integration Total  Se 012-Internal travel 022-Food and rations  Total  Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal  002-Machinery and equipment other than transport equipment rotal	7,400,000  207,633,637  249,095,289  795,000 1,078,902 1,873,902  1,873,902  1,873,902  23,070,065  1,375,000 600,000 2,411,260 2,520,000 5,075,000 35,051,325  35,051,325	1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902 1,873,902	3,670,000 3,670,000 20,000,000 279,275,894 294,838,772 355,144 36,876,876,000 1,2,674,211 36,621,152 36

Door	irrant	Detail	
Kecu	ırrent	Detail	S

032- Miki 020	20-Management and	8-Financial Management a		Vices Total	<b>2024-25 Approved</b> 5,324,500	2024-25 Revised 5,324,500	2025-26 Estimate 6,876,500
020			nd Audit Ser	vices Total	5,324,500	5,324,500	6,876,500
	20-Management and						
1		Support Services Total			42,249,727	19,179,662	44,611,479
	141-Prison Security	Services					
		1-Safe custody					
			2-Expens	se 001-Salaries in Cash	156,959,755	150,000,000	164,725,644
				003-Other allowances in cash	100,000,100	100,000,000	21,686,250
<del></del>			2-Expense	022-Food and rations	156,959,755	150,000,000	99,670,733 <b>286,082,627</b>
			L LADOIIGO	Total			
		1-Safe custody Total			156,959,755	150,000,000	286,082,627
		2-Rehabilitation, Reforma					
			2-Expens	se 012-Internal travel	240,000	240,000	
				014-Public Utilities	24,000	24,000	
				015-Office supplies	36,000	36,000	044.000
				016-Medical supplies 021-Agricultural Inputs	199,000 4,942,537	199,000 4,942,537	214,000 8,086,000
				022-Food and rations	84,339,840	71,339,840	
			2-Expense	Total	89,781,377	76,781,377	8,300,000
			3-Assets				
			3-Assets T	001-Cultivated biological resources	1,800,000 <b>1,800,000</b>	1,800,000 1,800,000	1,700,000 <b>1,700,000</b>
						1,000,000	1,700,000
		2-Rehabilitation, Reformati	on and Re-ir	ntegration Total	91,581,377	78,581,377	10,000,000
14	41-Prison Security S	Services Total			248,541,132	228,581,377	296,082,627
U32- Mikuyu	u Prison II Total				290,790,859	247,761,039	340,694,106
033- Bvun	mbwe Prison						
F 6	020-Management ar	nd Support Services 7-Administration					
		7 Administration	2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	41,436,409	-	11,003,712
				012-Internal travel	2,930,000	2,930,000	2,105,000 3,975,000
				014-Public Utilities	2,200,000	2,200,000	2,200,000
				015-Office supplies 017-Rentals	1,728,076 3,600,000	1,728,076 3,600,000	4,278,076 3,960,000
				022-Food and rations	253,174	253,174	308,872
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,800,000 2,575,000	1,800,000 2,575,000	6,000,000
			2-Expense		56,522,659	15,086,250	33,830,660
			0.4				
<b>—</b>			3-Assets	002-Machinery and equipment other than transport equipment			2,389,285
			3-Assets T	otal			2,389,285
		7-Administration Total			56,522,659	15,086,250	36,219,945
						,,	
		8-Financial Management	and Audit S 2-Expens				
				012-Internal travel			2,050,000
			2-Expense	Total			2,050,000
		8-Financial Management a	nd Audit Ser	vices Total			2,050,000
020	20-Management and	Support Services Total			56,522,659	15,086,250	38,269,945
1	141-Prison Security						
-		1-Safe custody	2-Expens				
				001-Salaries in Cash	141,999,228	140,000,000	164,142,672
<del>                                     </del>				003-Other allowances in cash 012-Internal travel			21,800,000 400,000
				022-Food and rations	67,652,494	57,652,494	79,950,041
$\vdash \vdash$				024-Motor vehicle running expenses			703,792
<del>                                     </del>			2-Expense	025-Routine Maintenance of Assets Total	209,651,722	197,652,494	3,002,333 <b>269,998,838</b>
		1-Safe custody Total			209,651,722	197,652,494	269,998,838
		2-Rehabilitation, Reforma					
$\vdash$			2-Expens	se 012-Internal travel	300,000	300,000	300,000
				018-Education supplies			6,000,000
$\vdash \vdash \vdash$				021-Agricultural Inputs	400,600	400,600	18,603,792
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,100,000	2,100,000	2,596,208
			2-Expense		2,800,600	2,800,600	27,500,000
			3-Assets				
				001-Cultivated biological resources			10,000,000
<del>                                     </del>			3-Assets T	002-Machinery and equipment other than transport equipment	4,000,000 <b>4,000,000</b>	4,000,000 <b>4,000,000</b>	3,200,000 <b>13,200,000</b>
		2-Rehabilitation, Reformati	on and Re-ir	ntegration Total	6,800,600	6,800,600	40,700,000
14	41-Prison Security S	Services Total			216,452,322	204,453,094	310,698,838
		* ***					
033- Bvumb	bwe Prison Total				272,974,981	219,539,344	348,968,783
	ani Prison						
C	020-Management ar	nd Support Services 7-Administration					
		r-Auministration	2-Expens	se			
				001-Salaries in Cash	183,603,161	180,000,000	
1			2-Expense	। ठरबा	183,603,161	180,000,000	

## Vote 342: Malawi Prison Service Recurrent Details

	rent Details						
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 034- Luw	020-Management and	7-Administration Total			183,603,161	180,000,000	
	020-Management and	Support Services Total			183,603,161	180,000,000	
	141-Prison Securit	v Services					
	THE THOUSE GOODING	1-Safe custody					
			2-Expens		142 260 424	140,000,000	165 040 076
				001-Salaries in Cash 003-Other allowances in cash	143,369,421	140,000,000	165,849,276 20,938,750
			2-Expense		143,369,421	140,000,000	186,788,026
-		1-Safe custody Total			143,369,421	140,000,000	186,788,026
		1-Sale custody Total			143,369,421	140,000,000	100,700,020
	141-Prison Security	Services Total			143,369,421	140,000,000	186,788,026
024 1 104	vani Prison Total				326,972,582	320,000,000	186,788,026
034- Luw	Vani i rison rotai				320,912,302	320,000,000	100,700,020
035- K	achere Prison						
	020-Management a	nd Support Services 3-Cross Cutting Issues					
		o oross outling issues	2-Expens	se			
				015-Office supplies			16,266,667
			2-Expense	022-Food and rations			329,237 <b>16,595,904</b>
			L Expense	Total			
		3-Cross Cutting Issues Tot	al				16,595,904
		7-Administration					
		. Administration	2-Expens				
-				001-Salaries in Cash	53,455,543		0.705.05
<b>—</b>				012-Internal travel 014-Public Utilities	2,940,000 960,000	2,940,000 960,000	2,795,000 1,200,000
				015-Office supplies	2,401,500	2,401,500	2,176,700
<u> </u>				017-Rentals	800,000	800,000	880,000
<b>H</b>			2-Expense	022-Food and rations Total	269,866 <b>60,826,909</b>	269,866 <b>7,371,366</b>	7,051,700
<u> </u>		7-Administration Total			60,826,909	7,371,366	7,051,700
		8-Financial Management	and Audit S	I Services			
			2-Expens	se			
				012-Internal travel 015-Office supplies			1,570,000 1,185,050
			2-Expense				2,755,050
		8-Financial Management a	nd Audit Sei	rvices Total			2,755,050
	020-Management and	Support Services Total			60,826,909	7,371,366	26,402,654
	141-Prison Securit	y Services					
i		1-Safe custody					
		1-Safe custody	2-Expens	se			
		1-Safe custody	2-Expens	001-Salaries in Cash	118,644,551	100,000,000	157,772,868
		1-Safe custody	2-Expens	001-Salaries in Cash 003-Other allowances in cash			139,256,530
		1-Safe custody	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	1,980,000 871,817	1,980,000 871,817	139,256,530 1,618,000 1,079,615
		1-Safe custody	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations	1,980,000 871,817 52,758,438	1,980,000 871,817 52,758,438	139,256,530 1,618,000 1,079,615 62,348,614
		1-Safe custody	2-Expens	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,980,000 871,817 52,758,438 3,420,000	1,980,000 871,817 52,758,438 3,420,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000
		1-Safe custody		001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000
		1-Safe custody	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,980,000 871,817 52,758,438 3,420,000 5,075,000	1,980,000 871,817 52,758,438 3,420,000 5,075,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219
		1-Safe custody  1-Safe custody Total		001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000
		1-Safe custody Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846
		1-Safe custody Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  s-integration 6012-Internal travel	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846
		1-Safe custody Total	2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  2-integration 88 012-Internal travel 015-Office supplies	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846
		1-Safe custody Total	2-Expense	001-Salaries in Cash	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 140,000 164,225,255 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense	D01-Salaries in Cash	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ation and Re 2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,980,000 871,817 52,758,438 3,420,000 120,000 122,000 182,869,806 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255 300,000 4,840,000 1,360,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ation and Re 2-Expens	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,980,000 871,817 52,758,438 3,420,000 120,000 122,000 182,869,806 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255 300,000 4,840,000 1,360,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ation and Re 2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  e-integration se 012-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets Total	1,980,000 871,817 52,758,438 3,420,000 120,000 122,000 182,869,806 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255 300,000 4,840,000 1,360,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 140,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000
		1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 122,000 182,869,806 182,869,806	1,980,000 871,817 52,758,438 3,420,000 120,000 144,225,255 164,225,255 300,000 4,840,000 1,360,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000
	141-Prison Security	1-Safe custody Total 2-Rehabilitation, Reform	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 140,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000
035. Koo		1-Safe custody Total 2-Rehabilitation, Reform	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 140,205,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total	1-Safe custody Total 2-Rehabilitation, Reform	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 164,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati 3-Rehabilitation, Reformati	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 140,205,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  →integration  se 011-Internal travel 015-Office supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets  Total  □02-Machinery and equipment other than transport equipment otal	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 6,500,000	1,980,000 871,817 52,758,438 3,420,000 120,000 140,205,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati 3-Rehabilitation, Reformati	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 3-Assets 1	1001-Salaries in Cash   1003-Other allowances in cash   1012-Internal travel   1015-Office supplies   1022-Food and rations   1024-Motor vehicle running expenses   1025-Routine Maintenance of Assets   119-Premiums   1019-Premiums   1019	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806	1,980,000 871,817 52,758,438 3,420,000 120,000 140,205,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 1 on and Re-in	Internal travel	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000 426,999,846
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 1 on and Re-in	1001-Salaries in Cash   1003-Other allowances in cash   1012-Internal travel   1015-Office supplies   1022-Food and rations   1024-Motor vehicle running expenses   1025-Routine Maintenance of Assets   119-Premiums   1019-Premiums   1019	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806	1,980,000 871,817 52,758,438 3,420,000 120,000 140,205,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 50,000,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 3-Assets 1 on and Re-iii	Internal travel	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000 426,999,846 453,402,500 2,456,000 1,260,000 1,519,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 1 on and Re-in	Internal travel	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 144,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255 178,096,621	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000 426,999,846 453,402,500 1,260,000 1,260,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati Services Total	2-Expense ation and Re 2-Expense 3-Assets 3-Assets 1-Assets 2-Expense 2-Expense	Total	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000 426,999,846 453,402,500 2,456,000 1,260,000 1,260,000 1,619,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati  Services Total  nd Support Services	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 1 on and Re-in 2-Expense 2-Expense	D01-Salaries in Cash	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428	1,980,000 871,817 52,758,438 3,420,000 120,000 140,225,255 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 32,700,000 32,700,000 426,999,846 453,402,500 1,260,000 1,260,000 1,499,000 5,335,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati  Services Total  nd Support Services	2-Expense ation and Re 2-Expense 3-Assets 3-Assets 1-Assets 2-Expense 2-Expense	D01-Salaries in Cash	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 32,700,000 32,700,000 426,999,846 453,402,500 1,260,000 1,260,000 1,619,000 5,335,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati  Services Total  nd Support Services	2-Expense ation and Re 2-Expense 2-Expense 3-Assets 1 on and Re-in 2-Expense 2-Expense	D01-Salaries in Cash	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428	1,980,000 871,817 52,758,438 3,420,000 120,000 140,225,255 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 32,700,000 32,700,000 426,999,846 453,402,500 1,260,000 1,260,000 1,499,000 5,335,000
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati  Services Total  nd Support Services 7-Administration  7-Administration Total	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	Total	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428 3,219,880 3,219,880	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 22,700,000 426,999,846 453,402,500 1,260,000 1,19,000 5,335,000 1,499,965 1,499,965
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform. 2-Rehabilitation, Reformati Services Total  nd Support Services 7-Administration	2-Expense 2-Expense 3-Assets 1 2-Expense 3-Assets 3 3-Assets 3 2-Expense 3-Assets 1 2-Expense 3-Assets 1	Total	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428 3,219,880 3,219,880	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 32,700,000 32,700,000 426,999,846 453,402,500 1,280,000 1,280,000 1,1499,965 1,499,965
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reform  2-Rehabilitation, Reformati  Services Total  nd Support Services 7-Administration  7-Administration Total	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 1 2-Expense 3-Assets 1 3-Assets 1	Total	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428 3,219,880 3,219,880 36,942,308	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267 3,219,880 7,339,147	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000 426,999,846 453,402,500 1,619,000 1,619,000 1,499,965 6,834,965
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reformati 2-Rehabilitation, Reformati Services Total  and Support Services 7-Administration 7-Administration Total 8-Financial Management	2-Expense  2-Expense  2-Expense  3-Assets 1  2-Expense  3-Assets 3	Total	1,980,000 871,817 52,758,438 3,420,000 5,075,000 120,000 182,869,806 182,869,806 300,000 4,840,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428 3,219,880 3,219,880 36,942,308	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267 3,219,880 3,219,880 7,339,147	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 14,200,000 22,700,000 32,700,000 426,999,846 453,402,500 1,260,000 1,260,000 1,499,965 1,499,965 1,499,965 6,834,965
	here Prison Total zyanzi Prison	1-Safe custody Total 2-Rehabilitation, Reformati 2-Rehabilitation, Reformati Services Total  and Support Services 7-Administration 7-Administration Total 8-Financial Management	2-Expense 2-Expense 3-Assets 1 2-Expense 3-Assets 3 3-Assets 3 2-Expense 3-Assets 1 2-Expense 3-Assets 1	Total	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 182,869,806 182,869,806 300,000 4,840,000 1,360,000 6,500,000 189,369,806 250,196,715 29,603,161 1,206,000 1,247,267 1,666,000 33,722,428 3,219,880 3,219,880 36,942,308	1,980,000 871,817 52,758,438 3,420,000 120,000 120,000 164,225,255 164,225,255 300,000 4,840,000 1,360,000 6,500,000 170,725,255 178,096,621 1,206,000 1,247,267 1,666,000 4,119,267 3,219,880 7,339,147	139,256,530 1,618,000 1,079,615 62,348,614 5,100,000 9,674,219 150,000 376,999,846 376,999,846 3,100,000 14,200,000 17,300,000 32,700,000 32,700,000 426,999,846 453,402,500 1,619,000 1,619,000 1,499,965 6,834,965

Centre 036- Bzy: 02	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
036- Bzyi 02	_						
	20-Management and	8-Financial Management a	nd Audit Sei	vices Total	2,143,500	2,143,500	4,843,500
		9-Human Resource Man	agement				
			2-Expens				
			2-Expense	022-Food and rations	307,969 <b>307,969</b>	307,969 <b>307,969</b>	375,722 <b>375,722</b>
			Z-Lxpense	Total	307,303	307,309	373,722
		9-Human Resource Manag	ement Tota		307,969	307,969	375,722
-		10 10 1 7.1				0.700.010	40.054.40
02	20-Management and	Support Services Total			39,393,777	9,790,616	12,054,187
	141-Prison Security	y Services					
		1-Safe custody					
			2-Expens		440,000,047	4.40.000.000	405 000 040
-				001-Salaries in Cash 003-Other allowances in cash	148,633,617	140,000,000	165,098,040 21,925,000
				012-Internal travel	1,758,000	1,758,000	3,838,000
				015-Office supplies	550,000	550,000	716,850
				022-Food and rations	30,702,452	30,702,452	36,283,397
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,360,000 4,625,000	3,360,000 4,625,000	3,780,000 8,816,406
				119-Premiums	247,800	247,800	247,800
			2-Expense		189,876,869	181,243,252	240,705,493
		101 1 7 1			400.070.000	404.040.050	0.40 705 400
		1-Safe custody Total			189,876,869	181,243,252	240,705,493
		2-Rehabilitation, Reform	ation and Re	e-integration			
		2 Tronabilitation, Tronomi	2-Expens				
				012-Internal travel	300,000	300,000	
-+			2 E	021-Agricultural Inputs	7,100,000	7,100,000	10,000,000
			2-Expense	I otal	7,400,000	7,400,000	10,000,000
<del>- +</del>		2-Rehabilitation, Reformati	on and Re-i	ntegration Total	7,400,000	7,400,000	10,000,000
14	41-Prison Security S	Services Total			197,276,869	188,643,252	250,705,493
20 D	! Dele Tetal				000.070.040	400 400 000	000 750 000
36- Bzyani	nzi Prison Total				236,670,646	198,433,868	262,759,680
037- Bala	aka Halfway House						
		nd Support Services					
		3-Cross Cutting Issues					
			2-Expens	015-Office supplies	286,256	286,256	
			2-Expense		286,256	286,256	
			L Expense	Total	200,200	200,200	
		3-Cross Cutting Issues Tot	al		286,256	286,256	
		7-Administration	2 Evnen				
			2-Expens	001-Salaries in Cash	29,603,161	_	5,394,336
				003-Other allowances in cash	20,000,101		1,052,500
				012-Internal travel			8,520,000
				014-Public Utilities			624,000
				015-Office supplies 017-Rentals			1,360,000 3,600,000
			2-Expense	Total	29.603.161	-	
			2-Expense	Total	29,603,161	-	20,550,830
		7-Administration Total	2-Expense	Total	<b>29,603,161</b> 29,603,161	-	20,550,830
	00 M		2-Expense	Total	29,603,161	-	20,550,836
02	20-Management and	7-Administration Total	2-Expense	Total		286,256	20,550,836
		Support Services Total	2-Expense	Total	29,603,161	-	20,550,836
	20-Management and	Support Services Total	2-Expense	Total	29,603,161	-	20,550,836
		Support Services Total y Services	2-Expense	se e	29,603,161 29,889,417	286,256	20,550,836 20,550,836 20,550,836
		Support Services Total y Services		se 001-Salaries in Cash	29,603,161	-	20,550,83( 20,550,83( 20,550,83( 137,333,12(
		Support Services Total y Services		se 001-Salaries in Cash 003-Other allowances in cash	29,603,161 29,889,417 122,657,185	286,256 122,000,000	20,550,836 20,550,836 20,550,836 137,333,124
		Support Services Total y Services		ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	29,603,161 29,889,417	286,256	20,550,836 20,550,836 20,550,836 137,333,124
		Support Services Total y Services		ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	29,603,161 29,889,417 29,889,417 122,657,185 5,880,000 624,000 2,356,000	286,256 122,000,000 5,880,000 624,000 2,356,000	20,550,836 20,550,836 20,550,836 137,333,124
		Support Services Total y Services		ie  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  017-Rentals	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 2,302,800	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800	20,550,83 20,550,83 20,550,83 137,333,12 20,844,45
		Support Services Total y Services		ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456
		Support Services Total y Services		e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 35,073,566 2,000,000
		Support Services Total y Services		ee 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710	20,550,836 20,550,836 20,550,836 137,333,122 20,844,456 35,073,566 2,000,000 10,674,215
		Support Services Total y Services		601-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000	20,550,836 20,550,836 20,550,836 137,333,12- 20,844,456 35,073,566 2,000,000 10,674,211 161,776
		Support Services Total y Services	2-Expense	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776	20,550,836 20,550,836 20,550,836 137,333,124 20,844,450 35,073,566 2,000,000 10,674,211 161,776
		Support Services Total y Services	2-Expens	101-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1022-Food and rations 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1014-Total	29,603,161 29,889,417 122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776 168,078,286	20,550,836 20,550,836 20,550,836 137,333,124 20,844,450 35,073,566 2,000,000 10,674,215 161,776 206,087,134
		Support Services Total y Services	2-Expense 2-Expense 3-Assets	601-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776 168,078,286	20,550,836 20,550,836 20,550,836 137,333,12- 20,844,456 2,000,000 10,674,211 161,776 206,087,13- 21,566,865
		I Support Services Total  y Services  1-Safe custody	2-Expense	601-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	29,603,161 29,889,417  122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776 170,735,471 7,188,230 7,188,230	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 2,000,000 5,236,776 168,078,286 7,188,230 7,188,230	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 35,073,566 2,000,000 10,674,211 161,776 206,087,134
		Support Services Total y Services	2-Expense 2-Expense 3-Assets	601-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776 168,078,286	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 35,073,566 2,000,000 10,674,211 161,776 206,087,134
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 1	e 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	29,603,161 29,889,417  122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776 170,735,471 7,188,230 7,188,230	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 2,000,000 5,236,776 168,078,286 7,188,230 7,188,230	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 35,073,566 2,000,000 10,674,211 161,776 206,087,134
		I Support Services Total  y Services  1-Safe custody	2-Expense 2-Expense 3-Assets 1 ation and Re	ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	29,603,161 29,889,417  122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776 170,735,471 7,188,230 7,188,230	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 2,000,000 5,236,776 168,078,286 7,188,230 7,188,230	20,550,836 20,550,836 20,550,836 137,333,12- 20,844,456 20,000,00 10,674,21: 161,777 206,087,13- 21,566,86: 21,566,86:
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 1	ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	29,603,161 29,889,417  122,657,185 5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776 170,735,471 7,188,230 7,188,230	286,256 122,000,000 5,880,000 624,000 2,356,000 2,302,800 2,000,000 5,236,776 168,078,286 7,188,230 7,188,230	20,550,836 20,550,836 20,550,836 137,333,12- 20,844,456 20,000,00 10,674,21: 161,777 206,087,13- 21,566,86: 21,566,86:
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 1 ation and Re 2-Expense	ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal integration ise 012-Internal travel 014-Public Utilities	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 177,923,701  270,000 30,000	286,256  122,000,000  5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516	20,550,83 20,550,83 20,550,83 137,333,12 20,844,45 35,073,56 2,000,00 10,674,21 161,77 206,087,13 21,566,86 21,566,86
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 2-Expense 3-Assets 1 ation and Re	ee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal integration ise 012-Internal travel 014-Public Utilities	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,362,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 177,923,701	286,256  122,000,000  5,880,000 624,000 2,356,000 27,578,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516	20,550,83 20,550,83 20,550,83 137,333,12 20,844,45 35,073,56 2,000,00 10,674,21 161,77 206,087,13 21,566,86 21,566,86
		I Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform	2-Expense 3-Assets 1 ation and Re 2-Expense	e  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  -integration e 012-Internal travel 014-Public Utilities Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 177,923,701  270,000 30,000 300,000	286,256  122,000,000  5,880,000 624,000 2,356,000 27,678,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 35,073,566 2,000,000 10,674,211 161,776 206,087,134
		I Support Services Total y Services 1-Safe custody  1-Safe custody 1-Safe custody Total	2-Expense 3-Assets 1 ation and Re 2-Expense	e  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  -integration e 012-Internal travel 014-Public Utilities Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 177,923,701  270,000 30,000	286,256  122,000,000  5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516	20,550,836 20,550,836 20,550,836 137,333,124 20,844,450 35,073,566 2,000,000 10,674,211 161,776 206,087,134 21,566,863 21,566,863
	141-Prison Securit	I Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform.	2-Expense 3-Assets 1 ation and Re 2-Expense	e  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  -integration e 012-Internal travel 014-Public Utilities Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 7,188,230 177,923,701  270,000 30,000 300,000	286,256  122,000,000  5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516  270,000 300,000 300,000	20,550,836 20,550,836 20,550,836 137,333,124 20,844,456 20,844,456 20,000,000 10,674,215 161,776 206,087,134 21,566,865 21,566,865 227,653,997
14	141-Prison Security 41-Prison Security	I Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati	2-Expense 3-Assets 1 ation and Re 2-Expense	e  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  -integration e 012-Internal travel 014-Public Utilities Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 177,923,701  270,000 30,000 300,000	286,256  122,000,000  5,880,000 624,000 2,356,000 2,302,800 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516  270,000 300,000 300,000 300,000	20,550,836 20,550,836 20,550,836 137,333,124 20,844,450 35,073,566 2,000,000 10,674,211 161,776 206,087,134 21,566,863 21,566,863 227,653,997
14	141-Prison Securit	I Support Services Total y Services 1-Safe custody  1-Safe custody  1-Safe custody Total 2-Rehabilitation, Reform 2-Rehabilitation, Reformati	2-Expense 3-Assets 1 ation and Re 2-Expense	e  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  -integration e 012-Internal travel 014-Public Utilities Total	29,603,161  29,889,417  122,657,185  5,880,000 624,000 2,356,000 2,302,800 29,678,710 2,000,000 5,236,776  170,735,471  7,188,230 7,188,230 7,188,230 177,923,701  270,000 30,000 300,000	286,256  122,000,000  5,880,000 624,000 2,356,000 2,302,800 27,678,710 2,000,000 5,236,776  168,078,286  7,188,230 7,188,230 175,266,516  270,000 300,000 300,000	20,550,836 20,550,836 20,550,836 137,333,124 20,844,450 35,073,566 2,000,000 10,674,215 161,776 206,087,134 21,566,865 21,566,865 227,653,997

## Vote 342: Malawi Prison Service Capital Details

Capita	al Details	I	I	I.	1		
	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	la a dance atena						
001- H	leadquarters		-				
	141-Prison Se	curity Services	eties of Driess (	Calla Chaff I Iannana			
		15920-Constr		Cells Staff Houses			
			2-Expense	012-Internal travel	43,380,000	43,140,000	146,759,600
				014-Public Utilities	400,000	336,000	1,600,000
				015-Office supplies	8,518,400	798,649	10,219,600
				024-Motor vehicle running expenses		33,901,600	
				025-Routine Maintenance of Assets	33,901,600 204,200,000	90,192,282	98,424,000 924,338,200
				119-Premiums	2,000,000	90,192,202	3,000,000
				119-Premiums	2,000,000	-	3,000,000
			3-Assets				
			J-Assets	002-Buildings other than dwellings	304,000,000	78,551,941	310,158,600
				002-Machinery and equipment other than transport equipment	3,600,000	70,331,941	5,500,000
				002-Machinery and equipment other than transport equipment	3,000,000		3,300,000
		15920-Construc	tion of Prison Ce	lls Staff Houses Total	600,000,000	246,920,472	1,500,000,000
		10020 00110440		- Stati House Folds	000,000,000	2.10,020,172	1,000,000,000
		22630 - Rev Ir	ndustrial Works				
			2-Expense				
				012-Internal travel	19,700,000	6,640,000	
				014-Public Utilities	400,000	63,000	
				015-Office supplies	4,809,800	609,777	
				024-Motor vehicle running expenses	14,490,200	3,000,000	
				025-Routine Maintenance of Assets	181,000,000	62,945,440	12,000,000
				119-Premiums	1,000,000	-	
			3-Assets				
				002-Buildings other than dwellings	375,000,000	245,891,783	
				002-Machinery and equipment other than transport equipment	3,600,000	1,010,000	813,000,000
		22630 - Rev Ind	ustrial Works To	al	600,000,000	320,160,000	825,000,000
			1				
		26050 - Sewe	rage Ponds in Pr	ISON			
			2-Expense	0.00			== 000 000
				012-Internal travel	23,900,000	6,480,000	55,920,000
	ļ		+	014-Public Utilities	320,000	450.001	1,600,000
			+	015-Office supplies	7,837,600	158,934	6,072,300
			+	024-Motor vehicle running expenses	14,216,000	6,500,000	21,872,000 14,680,000
		-	+	025-Routine Maintenance of Assets 119-Premiums	9,600,000 1,000,000	5,646,118	1,200,000
			+	113-F1611101115	1,000,000	-	1,200,000
	<del> </del>		3-Assets		<u> </u>	<del>                                     </del>	
			J-M33613	002-Machinery and equipment other than transport equipment	3,000,000	_	13,500,000
	1		†	003-Other structures	240,126,400	139,280,948	390,155,700
			1	Con Carolino	2-10,120,400	100,200,940	550,155,760
		26050 - Sewera	ge Ponds in Prise	on Total	300,000,000	158,066,000	505,000,000
					222,223,000		222,220,000
	141-Prison Secu	rity Services To	otal		1,500,000,000	725,146,472	2,830,000,000
001- He	adquarters Total				1,500,000,000	725,146,472	2,830,000,000
Grand T	otal				1,500,000,000	725,146,472	2,830,000,000

## **Vote 343**

## **Immigration Department**

Recurrent	2025-26 Estimates
Personal Emoluments	6,444,613,690
Other Recurrent Transactions	11,130,560,004
Total Recurrent	17,575,173,694
Development Development 1	<u>-</u>
Development 2	1,160,473,414
Total Development	1,160,473,414
Total Vote	18,735,647,108

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 001- I	mmigration	l n Department I					
001-1			Support Service	es			
		7-Administra	tion				
			2-Expense	204 October in Octob	000 404 500	054 454 004	
				001-Salaries in Cash 003-Other allowances in cash	886,464,532 246,462,500	854,451,294 246,462,500	
				012-Internal travel	195,620,000	335,722,536	472,150,000
				013-External travel	7,136,000	87,136,000	199,040,255
				014-Public Utilities	142,440,000	142,440,000	228,578,560
				015-Office supplies 016-Medical supplies	136,052,782 22,060,000	163,136,990 22,060,000	100,123,748
				018-Education supplies	22,000,000	22,000,000	6,000,000
				019-Training expenses	60,022,000	200,022,000	6,800,000
				020-Acquisition of technical services	555,000,000	35,000,000	50,000,000
				022-Food and rations	209,962,781	209,962,781	3,000,000
				023-Other goods and services 024-Motor vehicle running expenses	3,581,291 152,149,980	3,581,291 224,367,341	149,042,000 177,033,000
				025-Routine Maintenance of Assets	172,963,540	243,375,814	77,500,000
			2-Expense Tot	al	2,789,915,406	2,767,718,547	1,469,267,563
			3-Assets	002-Machinery and equipment other than transport equipment	192,665,060	92,665,060	154,063,936
			3-Assets Tota		192,665,060	92,665,060	154,063,936
					,,	,,	, ,
		7-Administration	on Total		2,982,580,466	2,860,383,607	1,623,331,499
<b>—</b>		1  nfa='	n and Carrers :	L Control Tochnology			
		i-informatio	2-Expense	cation Technology			
			Z-Expense	012-Internal travel	29,120,000	79,120,000	31,200,000
				014-Public Utilities	6,000,000	6,000,000	,
				015-Office supplies	39,200,000	39,200,000	
$\vdash$				019-Training expenses	110 5== = : :	50 50-57	15,000,000
<u> </u>				020-Acquisition of technical services 023-Other goods and services	113,597,210	53,597,210	95,000,000 100,000,000
<u> </u>			2-Expense Tot		140,127,955 <b>328,045,165</b>	140,127,955 <b>318,045,165</b>	241,200,000
		<u> </u>			020,040,100	310,040,100	±+1,±00,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	50,000,000	50,000,000	27,000,000
-			3-Assets Tota		50,000,000	50,000,000	27,000,000
		1-Information	and Communica	tion Technology Total	378,045,165	368,045,165	268,200,000
		T IIIIOIIIIGGOTT		non roominology rotal	0.010.101.00	000,010,100	200,200,000
		2-Planning,	Monitoring and I	Evaluation			
			2-Expense				
				012-Internal travel 015-Office supplies			59,800,000 1,510,000
			2-Expense Tot				61,310,000
			= Expense is				0.10.01000
		2-Planning, Mo	onitoring and Ev	aluation Total			61,310,000
		2 Crass Cut	tian lanuar				
-		3-Cross Cut	2-Expense				
			2-Expense	012-Internal travel			10,790,000
				015-Office supplies			1,350,000
				016-Medical supplies			24,000,000
			2-Expense Tot	tal			36,140,000
			2 4				
			3-Assets	002-Machinery and equipment other than transport equipment			1,144,000
			3-Assets Tota				1,144,000
							, , , , , ,
<u> </u>		3-Cross Cuttin	g Issues Total				37,284,000
<u> </u>		0 Human Da	esource Manage	mont			
		y-muman Ke	2-Expense	ment			
			APENSE	001-Salaries in Cash			2,077,054,172
				003-Other allowances in cash			209,694,620
			2-Expense Tot	al			2,286,748,792
<u> </u>		0.11	1				0.000 710 705
		9-Human Keso	ource Managem	eni Tolai 			2,286,748,792
	020-Mana	gement and Si	pport Services	Total	3,360,625,631	3,228,428,772	4,276,874,291
					-,-50,020,301		., ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	362-lmm						
<u> </u>		1-Issuance of		ravel Documents			
<u> </u>			2-Expense	012 Internal travel	07 400 000	127 400 000	135,440,000
				012-Internal travel 013-External travel	87,480,000 68,560,000	137,480,000 68,560,000	135,440,000 17,200,000
				015-External travel 015-Office supplies	14,920,000	14,920,000	37,487,680
				020-Acquisition of technical services	830,978,361	340,978,361	787,324,720
				024-Motor vehicle running expenses	5,040,000	25,040,000	56,340,000
			-	025-Routine Maintenance of Assets	400000000	F05 : :	40,796,672
<u> </u>			2-Expense Tot	tal	1,006,978,361	586,978,361	1,074,589,072
			3-Assets				
			O AUGULO	002-Machinery and equipment other than transport equipment	112,540,000	114,467,087	69,660,000
			3-Assets Total		112,540,000	114,467,087	69,660,000
<u> </u>				I Table		==	4 4 4 4 4 1 1 1
<u> </u>		1-Issuance of	Permits and Tra	vel Documents Total	1,119,518,361	701,445,448	1,144,249,072
		2-Border Ma	l Inagement				
		Z-DOIGET IVIA	2-Expense				
		<u> </u>		012-Internal travel	203,340,000	355,680,918	315,210,000

	rrent De		050	le .	0001051		
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- I	362-Imm	2-Border Ma	2-Expense	013-External travel	94,872,000	124,872,000	38,000,000
				015-Office supplies	408,270,000	686,903,389	325,100,000
				019-Training expenses	7,000,000	7,000,000	119,700,000
				020-Acquisition of technical services	50,000,000	50,000,000	1,359,281,820
				022-Food and rations	59,242,500	59,242,500	922,518,587
				023-Other goods and services 024-Motor vehicle running expenses	604,486,549 318,926,720	456,486,549 412,208,947	341,248,450 426,011,000
				025-Routine Maintenance of Assets	152,000,000	152,000,000	383,500,000
				119-Premiums	60,000,000	72,000,000	100,000,000
			2-Expense Tot		1,958,137,769	2,376,394,303	4,330,569,857
			3-Assets				
				001-Transport equipment	555,000,000	555,000,000	1,400,000,000
			3-Assets Tota	002-Machinery and equipment other than transport equipment	10,000,000 <b>565,000,000</b>	555,000,000	193,483,569 <b>1,593,483,569</b>
			3-Assets Tota		565,000,000	555,000,000	1,593,463,569
		2-Border Mana	gement Total		2,523,137,769	2,931,394,303	5,924,053,426
					_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000,000,000
	362-Immig	ration Total			3,642,656,130	3,632,839,751	7,068,302,498
01- lm	migration D	Department He	adquarters Tot	al	7,003,281,761	6,861,268,523	11,345,176,789
002- F		migration Off					
	020-Man	7-Administra	Support Service	98			
		7-Administra	2-Expense				
			Z-LAPETISE	001-Salaries in Cash	414,521,750	1,464,521,750	
				003-Other allowances in cash	64,982,250	64,982,250	
				012-Internal travel	6,400,000	6,400,000	16,800,000
				014-Public Utilities	4,544,000	4,544,000	26,300,000
				015-Office supplies	200,000	200,000	21,000,000
				016-Medical supplies	6,600,000	6,600,000	,,,,,,,,,
				022-Food and rations	,,.	,	9,600,000
				024-Motor vehicle running expenses			37,400,000
				025-Routine Maintenance of Assets			7,500,000
			2-Expense Tot	al	497,248,000	1,547,248,000	118,600,000
			3-Assets	002-Machinery and equipment other than transport equipment	31,500,000	31,500,000	25,000,000
			3-Assets Tota		31,500,000	31,500,000	25,000,000 25,000,000
			3-Assets Tota		31,300,000	31,300,000	23,000,000
		7-Administration	on Total		528,748,000	1,578,748,000	143,600,000
		7 / William Hotracia	, rotal		02011 101000	1,010,110,000	1.10,000,000
		2-Planning,	Monitoring and I	Evaluation			
			2-Expense				
				012-Internal travel			5,400,000
				015-Office supplies			3,200,000
				024-Motor vehicle running expenses			3,600,000
				025-Routine Maintenance of Assets			1,500,000
			2-Expense Tot	al			13,700,000
		2 Planning Me	onitoring and Ev	aluation Total			13,700,000
		Z-Fiailing, ivi	Jillolling and Ev	aluation Total			13,700,000
		3-Cross Cut	ing Issues				
			2-Expense				
				012-Internal travel			6,000,000
				016-Medical supplies			2,638,340
				024-Motor vehicle running expenses			1,200,000
			2-Expense Tot	al			9,838,340
		2.0** 0 ***	a leave - T : '			1	0.000.0:-
		3-Cross Cuttin	g Issues Total			1	9,838,340
		9-Human Pa	source Manage	ment		1	
		on luman Ke	2-Expense	mont			
			Z-EXPENSE	001-Salaries in Cash			526,067,123
				003-Other allowances in cash		1	105,758,330
			2-Expense Tot				631,825,453
		9-Human Reso	ource Managem	ent Total			631,825,453
	020-Manag	ement and Su	pport Services	Total	528,748,000	1,578,748,000	798,963,793
	205 :	<u> </u>					
	362-lmm					1	
		2-Border Ma				1	
			2-Expense	012-Internal travel	32,900,000	32,900,000	12,800,000
				014-Public Utilities	5,334,000	5,334,000	12,000,000
				015-Office supplies	14,950,000	14,950,000	<b> </b>
				022-Food and rations	8,900,000	8,900,000	6,400,000
				023-Other goods and services	4,000,000	4,000,000	24,000,000
				024-Motor vehicle running expenses	33,360,000	33,360,000	4,800,000
				025-Routine Maintenance of Assets	12,000,000	12,000,000	3,000,000
			2-Expense Tot		111,444,000	111,444,000	51,000,000
		2-Border Mana	agement Total		111,444,000	111,444,000	51,000,000
	000:						
	362-Immig	ration Total			111,444,000	111,444,000	51,000,000
	-l-v-1 *	launati CCC	(Cauda) =		040 400 000	4 000 400 000	040.000 ===
JZ- Re	gionai imm	ngration Office	(South) Total		640,192,000	1,690,192,000	849,963,793
003 5	Pegional I	l migration Offi	ce (Contro			1	
<del>505-1</del>			Support Service	25			
	ULU MAII	7-Administra		<del></del>			<b> </b>
						1	

Program 003- F 020-Ma	Subprogram  7-Administra	IGFS				
	an 7-Administra		Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Expense				
	_		001-Salaries in Cash	637,759,052	637,759,052	
			003-Other allowances in cash	102,156,750	102,156,750	
	_		012-Internal travel	19,160,000	13,800,000	8,000,00
	-		014-Public Utilities	23,400,000	13,556,000	40,732,00
			015-Office supplies	-,,	.,,	36,600,00
			022-Food and rations			2,000,00
			024-Motor vehicle running expenses			18,000,00
			025-Routine Maintenance of Assets	32,321,278	34,896,000	6,000,00
		2-Expense To		814,797,080	802,167,802	111,332,00
	-	xpoco . c		01.1,1.01,000	002,101,002	111,002,0
	-	3-Assets				
	-	0.7.000.0	002-Machinery and equipment other than transport equipment	17,216,000	13,216,000	10,000,0
	-	3-Assets Tota		17,216,000	13,216,000	10,000,0
	-	0 7.00010 1010		11,210,000	10,210,000	10,000,0
	7-Administrati	on Total		832,013,080	815,383,802	121,332,0
	7 /tariiiiiotrati	I		002,010,000	010,000,002	121,002,0
	3-Cross Cut	tina leeuoe				
	0 01000 000	2-Expense				
	+	Z-Expense	012-Internal travel			1,600,0
	_		016-Medical supplies			7,200,0
	-	2 Evnence Te				8,800,0
	+	2-Expense To	al .			0,000,0
	0.0	- Indiana Tatal				0.000.0
	3-Cross Cuttir	g Issues Total				8,800,0
-	1011 -	1		1		
	9-Human Re	source Manage	ment	1		
	+	2-Expense				
		<b></b>	001-Salaries in Cash		ļ	780,211,4
	<b></b>	<u> </u>	003-Other allowances in cash	1		151,794,0
		2-Expense To	al		ļ	932,005,5
	9-Human Res	ource Managem	ent Total			932,005,5
020-Man	agement and Su	upport Services	Total	832,013,080	815,383,802	1,062,137,5
362-lm	migration					
	1-Issuance	of Permits and T	ravel Documents			
		2-Expense				
			012-Internal travel	16,000,000	16,000,000	16,000,0
			014-Public Utilities	4,256,000	4,256,000	
			015-Office supplies	32,677,268	39,648,546	22,800,0
	_		022-Food and rations	8,250,000	3,170,000	22,000,0
	-		023-Other goods and services	3,500,000	10,570,000	
	_		024-Motor vehicle running expenses	20,136,000	37,720,000	16,200,00
			025-Routine Maintenance of Assets	12,000,000	12,000,000	10,000,00
		2-Expense To		96,819,268	123,364,546	65,000,00
		E Expense To	ai -	30,010,200	120,004,040	00,000,00
		3-Assets				
	+	J-A33613	002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	10,115,0
	_	3-Assets Tota		3,900,000	3,900,000	10,115,0
	+	3-ASSELS TOLA	I	3,900,000	3,900,000	10,115,02
	1 leavenee of	Dormita and Tra	vel Documents Total	100,719,268	127,264,546	75,115,0
	1-issuance of	Tennics and ma	vei Documents Total	100,719,200	127,204,340	75,115,0
-	O Decide Mi					
	2-Border Ma					
	_	2-Expense				
	_		012-Internal travel	33,800,000	26,200,000	43,200,0
			014-Public Utilities	12,000,000	8,000,000	
			015-Office supplies	38,800,000	30,004,000	24,000,0
		ļ	016-Medical supplies	6,000,000	6,000,000	
	<u> </u>	ļ	022-Food and rations	1,500,000	1,500,000	3,200,0
			023-Other goods and services			16,000,0
			024-Motor vehicle running expenses	13,800,000	24,280,000	37,800,0
			025-Routine Maintenance of Assets			36,000,0
		2-Expense To		<u> </u>		30,000,0
		Z-Expense 10	al	105,900,000	95,984,000	
		z-Expense 10	al	105,900,000	95,984,000	
			al	105,900,000	95,984,000	
		3-Assets		105,900,000	95,984,000	160,200,0
		3-Assets	002-Machinery and equipment other than transport equipment	105,900,000	95,984,000	7,480,8
			002-Machinery and equipment other than transport equipment	105,900,000	95,984,000	7,480,8
	2-Border Man	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment			7,480,8 7,480,8
	2-Border Man	3-Assets	002-Machinery and equipment other than transport equipment	105,900,000	95,984,000 95,984,000	7,480,8 7,680,8
362-lmm		3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment	105,900,000	95,984,000	7,480,8 7,480,8 167,680,8
362-lmm	2-Border Man	3-Assets 3-Assets Total	002-Machinery and equipment other than transport equipment			7,480,8 7,480,8
	igration Total	3-Assets Total	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268	95,984,000 223,248,546	7,480,8 7,480,8 167,680,8 242,795,8
		3-Assets Total	002-Machinery and equipment other than transport equipment	105,900,000	95,984,000	7,480,8 7,480,8 167,680,8
3- Regional Im	igration Total Imigration Offic	3-Assets Total	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268	95,984,000 223,248,546	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total Imigration Offic	3-Assets Total agement Total e (Centra Total ice (North)	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268	95,984,000 223,248,546	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268	95,984,000 223,248,546	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total Imigration Offic	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268	95,984,000 223,248,546	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268 1,038,632,348	95,984,000 223,248,546 1,038,632,348	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment	105,900,000 206,619,268 1,038,632,348 351,181,174	95,984,000 223,248,546 1,038,632,348 351,181,174	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  I  28  001-Salaries in Cash 003-Other allowances in cash	105,900,000 206,619,268 1,038,632,348 351,181,174 57,270,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	105,900,000 206,619,268 1,038,632,348 351,181,174 57,270,000 28,240,000	95,984,000 223,248,546 1,038,632,348 351,181,174	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  I  28  001-Salaries in Cash 003-Other allowances in cash	105,900,000 206,619,268 1,038,632,348 351,181,174 57,270,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000	160,200,0 7,480,6 7,480,8 167,680,8 242,795,8 1,304,933,4
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	105,900,000 206,619,268 1,038,632,348 351,181,174 57,270,000 28,240,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000	160,200,0 7,480,8 7,480,8 167,680,8 242,795,8 1,304,933,4
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	351,181,174 57,270,000 28,240,000 6,780,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000	160,200,0 7,480,6 7,480,6 167,680,6 242,795,6 1,304,933,4
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,040,000 16,600,000	160,200,0 7,480,8 7,480,8 167,680,8 242,795,8 1,304,933,4
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total agement Total e (Centra Total ice (North) Support Servic ation 2-Expense	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000 7,200,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,040,000 16,600,000 7,200,000	160,200,0 7,480,8 7,480,8 167,680,8 242,795,8 1,304,933,4 27,544,0 13,300,0
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets Total agement Total e (Centra Total ice (North) Support Service	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,040,000 16,600,000	160,200,0 7,480,8 7,480,8 167,680,8 242,795,8 1,304,933,4 27,544,0 13,300,0
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total  agement Total  e (Centra Total  ice (North)  Support Servic  ation  2-Expense	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000 7,200,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,040,000 16,600,000 7,200,000	7,480,8 7,480,8 167,680,8 242,795,8
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total agement Total e (Centra Total ice (North) Support Servic ation 2-Expense	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets al	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000 7,200,000 483,311,174	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,600,000 7,200,000 483,311,174	160,200,0  7,480,8  7,480,8  167,680,8  242,795,8  1,304,933,4  27,544,0  13,300,0  40,844,0
3- Regional Im	igration Total amigration Office Immigration Office	3-Assets  3-Assets Total  agement Total  e (Centra Total  ice (North)  Support Servic  ation  2-Expense	002-Machinery and equipment other than transport equipment  1  28  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Training expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment	351,181,174 57,270,000 28,240,000 6,780,000 16,600,000 7,200,000	95,984,000 223,248,546 1,038,632,348 351,181,174 57,270,000 28,240,000 6,780,000 16,040,000 16,600,000 7,200,000	160,200,0  7,480,8  7,480,8  167,680,8  242,795,8  1,304,933,4  27,544,0  13,300,0

Cost	rrent De		0.50		0004054	0004 OF D : 1	200E 20 E 41
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	000 M						
JU4- Re	020-Manag	ement and Su					
		2-Planning,	Monitoring and	-valuation			
			2-Expense				
				012-Internal travel			8,720,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			4,900,000
				025-Routine Maintenance of Assets			4,000,000
			2-Expense To	al			17,920,000
		2-Planning, M	onitoring and Ev	aluation Total			17,920,000
		9-Human Re	esource Manage	ment			
			2-Expense				
				001-Salaries in Cash			688,965,925
				003-Other allowances in cash			134,936,976
			2-Expense To				823,902,901
							,,
		9-Human Res	ource Managem	ent Total			823,902,90
		o mamam reco	l vianagem	in rotar			020,002,00
	020-Manar	noment and Si	upport Services	Total	492,311,174	492,311,174	884,666,90
	UZU-IVIAI IAU	Jennenii and Si	apport Services	Total	492,311,174	492,311,174	004,000,90
	200 1						
	362-lmm		(D )	15 /			
		1-Issuance		ravel Documents			
	L	ļ	2-Expense		ļ		
				012-Internal travel	12,720,000	7,720,000	11,010,000
				013-External travel	4,680,000	4,680,000	
				015-Office supplies	6,500,000	6,500,000	3,450,00
				023-Other goods and services			2,400,00
				024-Motor vehicle running expenses			3,150,00
			2-Expense To		23,900,000	18,900,000	20,010,00
		İ			20,000,000	. 3,000,000	20,0.0,00
			3-Assets		1		
		1	0.100010	002-Machinery and equipment other than transport equipment			13,000,000
		1	3-Assets Total				13,000,000
			3-A55615 1016				13,000,00
		1 1000000000	Doumite and Tra	vel Documents Total	22 000 000	10,000,000	22.040.000
		1-issuance of	Permits and Tra	vei Documents Total	23,900,000	18,900,000	33,010,000
		0.0 1.14					
		2-Border Ma					
			2-Expense				
				012-Internal travel	13,680,000	18,680,000	66,080,00
				013-External travel	4,800,000	4,800,000	
				014-Public Utilities	32,454,000	32,454,000	240,00
				015-Office supplies	9,600,000	9,600,000	13,600,000
	1			019-Training expenses			7,000,000
				022-Food and rations	1,500,000	1,500,000	10,072,000
				024-Motor vehicle running expenses	31,185,000	35,185,000	42,147,190
				025-Routine Maintenance of Assets	21,660,000	21,660,000	39,000,000
			2 Fymanaa Ta				
			2-Expense To	ai I	114,879,000	123,879,000	178,139,190
			3-Assets		40.000.000	2 222 222	00.400.00
				002-Machinery and equipment other than transport equipment	12,000,000	8,000,000	23,480,838
			3-Assets Total		12,000,000	8,000,000	23,480,838
		2-Border Man	agement Total		126,879,000	131,879,000	201,620,02
	362-Immig	ration Total			150,779,000	150,779,000	234,630,02
04- Re	gional Imm	nigration Offic	e (North) Total			040 000 474	
					643,090,174	643,090,174	1,119,296,92
005- F	Regional In				643,090,174	643,090,174	1,119,296,92
		migration Off			643,090,174	643,090,174	1,119,296,929
	UZU-IVIAII		ice (East)	98	643,090,174	643,090,174	1,119,296,92
	UZU-IVIAII		ice (East) Support Servic	98	643,090,174	643,090,174	1,119,296,92
	UZU-IVIAII	agement and	ice (East) Support Servic	98	643,090,174	643,090,174	1,119,296,92
	020-IVIAII	agement and	ice (East) Support Servic				1,119,296,92
	UZU-INIATI	agement and	ice (East) Support Servic	001-Salaries in Cash	629,037,096	629,037,096	1,119,296,92
	UZU-IWAII	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash	629,037,096 110,944,565	629,037,096 110,944,565	
	UZU-IWAII	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	629,037,096	629,037,096	35,800,000
	UZU-INIAII	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	629,037,096 110,944,565 9,600,000	629,037,096 110,944,565 9,600,000	35,800,00 37,770,26
	020-Wall	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	629,037,096 110,944,565 9,600,000 4,800,000	629,037,096 110,944,565 9,600,000 4,800,000	35,800,00 37,770,26 21,600,00
	020-Wall	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000	629,037,096 110,944,565 9,600,000 4,800,000 800,000	35,800,00 37,770,26 21,600,00 4,800,00
	UZU-WAII	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	629,037,096 110,944,565 9,600,000 4,800,000	629,037,096 110,944,565 9,600,000 4,800,000	35,800,000 37,770,26 21,600,000 4,800,000 12,600,000
	UZU-WIATI	agement and	ice (East) Support Servic ation 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,000 37,770,26: 21,600,000 4,800,000 12,600,000 3,000,000
	020-Mail	agement and	ice (East) Support Servic	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000	629,037,096 110,944,565 9,600,000 4,800,000 800,000	35,800,000 37,770,26: 21,600,000 4,800,000 12,600,000 3,000,000
	UZU-WIATI	agement and	ice (East) Support Servic ation 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00
	020-Mail	agement and	ice (East) Support Servic ation 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,000 37,770,26: 21,600,000 4,800,000 12,600,000 3,000,000
	UZU-Maii	agement and	ice (East) Support Service ation 2-Expense 2-Expense To	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26
	UZU-Maii	agement and	ice (East) Support Servic ation 2-Expense 2-Expense 2-Expense To	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26
	UZU-Maii	agement and	ice (East) Support Service ation 2-Expense 2-Expense To	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26
	UZU-Maii	agement and 7-Administra	2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26
	UZU-Maii	agement and	2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 4,800,000 2,624,640	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640	35,800,000 37,770,26- 21,600,000 4,800,000 12,600,000 3,000,000 115,570,26- 9,480,83i 9,480,83i
	UZU-Maii	agement and 7-Administra	ice (East) Support Service ation 2-Expense  2-Expense To: 3-Assets  3-Assets Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 12,600,000 3,000,000 115,570,26- 9,480,83i 9,480,83i
	UZU-Maii	agement and 7-Administra	2-Expense Total 3-Assets Total esource Manage	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 12,600,000 3,000,000 115,570,26- 9,480,83i 9,480,83i
	UZU-Maii	agement and 7-Administra	ice (East) Support Service ation 2-Expense  2-Expense To: 3-Assets  3-Assets Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment I	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26 9,480,83 9,480,83
	UZU-Maii	agement and 7-Administra	2-Expense Total 3-Assets Total esource Manage	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26 9,480,83 9,480,83
	UZU-Maii	agement and 7-Administra	2-Expense Total 3-Assets Total esource Manage	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment I	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26 9,480,83 9,480,83 125,051,10
	UZU-Maii	agement and 7-Administra	2-Expense Total 3-Assets Total esource Manage	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26 9,480,83 9,480,83 125,051,10
	UZU-Maii	agement and 7-Administra	2-Expense Total 3-Assets Total esource Manage 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 12,600,00 3,000,00 115,570,26 9,480,83 9,480,83 125,051,10
	UZU-Maii	7-Administra 7-Administra 7-Administra 8-Human Re	2-Expense Total acource Manage 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment I  ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 3,000,00 115,570,26 9,480,83 9,480,83 125,051,10 546,017,06 131,352,70 677,369,76
	UZU-Maii	7-Administra 7-Administra 7-Administra 8-Human Re	2-Expense Total 3-Assets Total esource Manage 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment I  ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,00 37,770,26 21,600,00 4,800,00 3,000,00 115,570,26 9,480,83 9,480,83 125,051,10 546,017,06 131,352,70 677,369,76
		7-Administrati 9-Human Res	2-Expense Total 3-Assets Total 2-Expense 2-Expense Total 2-Expense 2-Expense Total 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	35,800,000 37,770,26 21,600,000 4,800,000 3,000,000 115,570,26 9,480,83 9,480,83 125,051,10: 546,017,060 131,352,700 677,369,760
		7-Administrati 9-Human Res	2-Expense Total acource Manage 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 3,000,000 115,570,26- 9,480,83i 9,480,83i 125,051,10: 546,017,060 131,352,700 677,369,760
	020-Manac	7-Administration 9-Human Response of the second sec	2-Expense Total 3-Assets Total 2-Expense 2-Expense Total 2-Expense 2-Expense Total 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 3,000,000 115,570,26- 9,480,83i 9,480,83i 125,051,10: 546,017,060 131,352,700 677,369,760
		7-Administrati 9-Human Res gement and St	2-Expense Total assource Managem 2-Expense Total 2-Expense Total assource Managem 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 3,000,000 115,570,26- 9,480,83i 9,480,83i 125,051,10: 546,017,060 131,352,700 677,369,760
	020-Manac	7-Administration 9-Human Response of the second sec	2-Expense Total 3-Assets Total 2-Expense 2-Expense Total 2-Expense 2-Expense Total 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	35,800,000 37,770,26- 21,600,000 4,800,000 3,000,000 115,570,26- 9,480,83i 9,480,83i 125,051,10: 546,017,060 131,352,700 677,369,760
	020-Manac	7-Administrati 9-Human Res gement and St	2-Expense Total assource Managem 2-Expense Total 2-Expense Total assource Managem 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  002-Machinery and equipment other than transport equipment 1  ment 001-Salaries in Cash 003-Other allowances in cash al  ent Total	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	35,800,000 37,770,264 21,600,000 4,800,000 12,600,000 3,000,000 115,570,264 9,480,838 9,480,838 125,051,102 546,017,066 131,352,700 677,369,766 802,420,868
	020-Manac	7-Administrati 9-Human Res gement and St	2-Expense Total 3-Assets Total 2-Expense 2-Expense Total 2-Expense 2-Expense Total 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al 002-Machinery and equipment other than transport equipment I ment 001-Salaries in Cash 003-Other allowances in cash al	629,037,096 110,944,565 9,600,000 4,800,000 2,624,640 761,806,301	629,037,096 110,944,565 9,600,000 4,800,000 6,624,640 761,806,301	1,119,296,929  35,800,000 37,770,264 21,600,000 4,800,000 12,600,000 3,000,000 115,570,264  9,480,838 9,480,838 125,051,102  546,017,066 131,352,700 677,369,766 802,420,868

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
005- F	362-Imm	2-Border Ma	2-Expense	014-Public Utilities	24,627,513	30,627,513	
	002	2 Bordor me	L EXPONDS	015-Office supplies	32,263,200	32,263,200	14,400,0
				022-Food and rations	9,600,000	9,600,000	10,800,0
				023-Other goods and services	9,120,000	2,120,000	15,360,0
				024-Motor vehicle running expenses	18,013,600	18,013,600	35,700,0
			2-Expense Tot	025-Routine Maintenance of Assets	10,500,000 136,684,313	11,500,000 136,684,313	14,400,00 <b>102,180,0</b>
			z-Expense 10	ai	130,004,313	130,004,313	102,100,0
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,936,960	3,936,960	
			3-Assets Total	l	3,936,960	3,936,960	
			ļ				
		2-Border Man	agement Total		140,621,273	140,621,273	102,180,0
	262 Immie	ration Total			140,621,273	140,621,273	102,180,0
	302-11111110	l alion rotai			140,021,273	140,621,273	102,100,0
)5- Re	gional Imn	nigration Offic	e (East) Total		902,427,574	902,427,574	904,600,8
						, , , , , , , , , , , , , , , , , , , ,	, , .
006- 9			n Office (Chikw				
	020-Man		Support Service	es .			
		7-Administra					
			2-Expense	001-Salaries in Cash	67,892,044	67,892,044	
				003-Other allowances in cash	12,946,750	12,946,750	
				014-Public Utilities	1,728,000	1,728,000	
				015-Office supplies	2,312,000	2,312,000	
			2-Expense Tot	al	84,878,794	84,878,794	
			<u> </u>				
		7-Administrati	on Total		84,878,794	84,878,794	1
	020 84	 	Innort Comit-	Total	04 070 70 1	04 070 70 1	-
	u∠u-wana	gernent and St	upport Services	I ULAI	84,878,794	84,878,794	<del> </del>
	362-lmm	igration	+			<b>†</b>	
		2-Border Ma	nagement				
			2-Expense				
				001-Salaries in Cash			66,338,6
				003-Other allowances in cash			15,151,3
				012-Internal travel	8,000,000	10,000,000	6,720,0
				014-Public Utilities 015-Office supplies			1,600,0
				022-Food and rations	1,200,000	1,200,000	2,345,5 600,0
				024-Motor vehicle running expenses	6,120,000	8,120,000	9,000,0
				025-Routine Maintenance of Assets	4,000,000	-	8,000,0
			2-Expense Tot	al	19,320,000	19,320,000	109,755,6
		2-Border Man	agement Total		19,320,000	19,320,000	109,755,6
	000				40.000.000	40 000 000	400 755 (
	362-Immig	ration Total			19,320,000	19,320,000	109,755,6
S- Su			Office (Chikway	(a) Total			109,755,6
6- Su			Office (Chikway	/a) Total	19,320,000 104,198,794	19,320,000 104,198,794	
	b Regiona Sub Regior	Immigration (	n Office (Karon	ga)			
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service	ga)			
	b Regiona Sub Regior	Immigration (	n Office (Karon Support Service ation	ga)			
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service	ga) es	104,198,794	104,198,794	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service ation	ga) ss 001-Salaries in Cash	104,198,794 65,080,390	104,198,794 65,080,390	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service ation	ga) es  001-Salaries in Cash 003-Other allowances in cash	65,080,390 7,916,750	104,198,794 65,080,390 7,916,750	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service ation	ga) es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	65,080,390 7,916,750 7,200,000	104,198,794 65,080,390 7,916,750 7,200,000	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service ation	ga) es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	65,080,390 7,916,750 7,200,000 1,530,000	65,080,390 7,916,750 7,200,000 1,530,000	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon Support Service ation	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	65,080,390 7,916,750 7,200,000	104,198,794 65,080,390 7,916,750 7,200,000	
	b Regiona Sub Regior	Immigration ( all Immigration agement and 7-Administra	n Office (Karon; Support Servication 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regiona Sub Regior	I Immigration ( al Immigration agement and	n Office (Karon; Support Servication 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140	
	b Regiona Gub Regior 020-Man	Immigration (all Immigration (agement and 7-Administration)	n Office (Karon, Support Service ation 2-Expense 2-Expense Total	ga) gs 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regiona Gub Regior 020-Man	Immigration (all Immigration (agement and 7-Administration)	n Office (Karon; Support Servication 2-Expense	ga) gs 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regional Sub Region 020-Man	Immigration ( lal Immigration ( lal Immigration) agement and 7-Administra  7-Administration gement and Si	n Office (Karon, Support Service ation 2-Expense 2-Expense Total	ga) gs 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regiona Gub Regior 020-Man	Immigration ( lal Immigration ( lal Immigration) agement and 7-Administra  7-Administration gement and Si	n Office (Karon, Support Service (Karon, Support Service (Karon, Support Service (Karon, Support Services)	ga) gs 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regional Sub Region 020-Man	Immigration of the control of the co	n Office (Karon, Support Service (Karon, Support Service (Karon, Support Service (Karon, Support Services)	ga) es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  001-Salaries in Cash	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	109,755,6 34,516,
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) ga) gs  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  001-Salaries in Cash 003-Other allowances in cash	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280	34,516, 7,427,
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	Ja)  Ja)  Ja)  Ja)  Ja)  Ja)  Ja)  Ja)	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280	34,516, 7,427, 8,400,1
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) ga) ga) ga) gas gas gas gas gas gas gas gas gas gas	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280	34,516, 7,427, 8,400, 2,652,1
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) ga) ga) ga) ga) gas  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280 84,898,280	104,198,794 65,080,390 7,916,750 7,200,000 3,171,140 84,898,280 84,898,280 84,898,280	34,516, 7,427, 8,400, 2,652, 5,148,
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) ga) gs gs gs go go go go go go go go go go go go go	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,896,280 84,898,280 1,120,000	65,080,390 7,916,750 7,200,000 3,171,140 84,898,280 84,898,280 1,120,000	34,516; 7,427, 8,400, 2,652, 5,148, 1,800,1
	b Regional Sub Region 020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) ga) ga) ga) ga) gas  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280 84,898,280	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280 1,120,000 1,920,000 1,326,752	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400,
	b Regiona  Sub Region  020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	ga) gs gs golden	65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280 1,120,000 1,920,000 1,326,752	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 5,360,1
	b Regiona  Sub Region  020-Man	Immigration of the control of the co	Deport Services  2-Expense Total  proport Services  2-Expense Total  proport Services	Jaja) jas) jas jas jas jas jas jas jas jas jas jas	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 6,143,
	b Regiona  Sub Region  020-Man	Immigration ( all Immigration ( agement and  7-Administration  7-Administration  2-Border Ma	2-Expense Total  pport Services  2-Expense Total  pport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total	Jaja) jas) jas jas jas jas jas jas jas jas jas jas	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
	b Regiona  Sub Region  020-Man	Immigration ( all Immigration ( agement and  7-Administration  7-Administration  2-Border Ma	2-Expense Total  pagagement 2-Expense  2-Expense Total  pagagement 2-Expense	Jaja) jas) jas jas jas jas jas jas jas jas jas jas	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
	b Regional Sub Region 020-Man 020-Mana 362-Imm	Immigration of all Immigration of agement and 7-Administration of agement and State of the state	2-Expense Total  pport Services  2-Expense Total  pport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total	Jaja) jas) jas jas jas jas jas jas jas jas jas jas	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 6,143, 73,846,
	b Regional Sub Region 020-Man 020-Mana 362-Imm	Immigration ( all Immigration ( agement and  7-Administration  7-Administration  2-Border Ma	2-Expense Total  pport Services  2-Expense Total  pport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total	Jaja) jas) jas jas jas jas jas jas jas jas jas jas	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 2,400, 6,143, 73,846,
07- \$	020-Manay 362-Immig	Immigration ( all Immigration ( agement and  7-Administration 7-Administration 2-Border Mail  2-Border Manuration Total	2-Expense Total  properties  2-Expense Total  2-Expense  2-Expense Total  2-Expense  2-Expense Total  2-Expense	ga) gs  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplie	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150	34,516, 7,427; 8,400, 2,652; 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
07- \$	020-Manay 362-Immig	Immigration ( all Immigration ( agement and  7-Administration 7-Administration 2-Border Mail  2-Border Manuration Total	2-Expense Total  pport Services  2-Expense Total  pport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total	ga) gs  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplie	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150	34,516, 7,427; 8,400, 2,652; 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
07- \$	b Regiona  Sub Region  020-Man  020-Mana  362-Imm  362-Immig  b Regiona  (amuzu Int	Immigration ( all Immigration ( agement and  7-Administration  7-Administration  2-Border Manuaration Total  Immigration ( Immig	2-Expense Total  pport Services  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total	ga) gs gs gold-Salaries in Cash gold-Salaries in Cash gold-Salaries in Cash gold-Public Utilities gold-Public Utilities gold-Office supplies gla gla gla gla gla gla gla gla gla gla	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150	34,516, 7,427; 8,400, 2,652; 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
07- \$	b Regiona  Sub Region  020-Man  020-Mana  362-Imm  362-Immig  b Regiona  (amuzu Int	Immigration of the control of the co	apport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total	ga) gs gs gold-Salaries in Cash gold-Salaries in Cash gold-Salaries in Cash gold-Public Utilities gold-Public Utilities gold-Office supplies gla gla gla gla gla gla gla gla gla gla	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 6,143, 73,846,
07- \$	b Regiona  Sub Region  020-Man  020-Mana  362-Imm  362-Immig  b Regiona  (amuzu Int	Immigration ( all Immigration ( agement and  7-Administration  7-Administration  2-Border Manuaration Total  Immigration ( Immig	anagement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total  2-Expense  3-Expense  3-Expense  4-Ex	ga) gs gs gold-Salaries in Cash gold-Salaries in Cash gold-Salaries in Cash gold-Public Utilities gold-Public Utilities gold-Office supplies gla gla gla gla gla gla gla gla gla gla	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150	34,516, 7,427; 8,400, 2,652; 5,148, 1,800, 2,400, 5,360, 6,143, 73,846,
07- \$	b Regiona  Sub Region  020-Man  020-Mana  362-Imm  362-Immig  b Regiona  (amuzu Int	Immigration of the control of the co	apport Services  2-Expense Total  2-Expense  2-Expense Total  2-Expense  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total  2-Expense Total	ga) gs gs gs golden and golden an	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150  95,231,430	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150  10,333,150	34,516, 7,427, 8,400, 2,652, 5,148, 1,800, 6,143, 73,846,
77- Su	b Regiona  Sub Region  020-Man  020-Mana  362-Imm  362-Immig  b Regiona  (amuzu Int	Immigration of the control of the co	anagement Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total  2-Expense  3-Expense  3-Expense  4-Ex	ga) gs gs gold-Salaries in Cash gold-Salaries in Cash gold-Salaries in Cash gold-Public Utilities gold-Public Utilities gold-Office supplies gla gla gla gla gla gla gla gla gla gla	104,198,794 65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280 84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150 10,333,150	104,198,794  65,080,390 7,916,750 7,200,000 1,530,000 3,171,140 84,898,280  84,898,280  1,120,000 1,326,752 4,440,000 1,526,398 10,333,150  10,333,150	34,516,1 7,427,2 8,400,0 2,652,0 5,148,0 6,143,4 73,846,8 73,846,8

	rrent De	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 008- Ka	020-Manag	7-Administration	on				
		7-Administration	on Total		110,554,706	110,554,706	
	020-Manag	gement and Su	upport Services	Total	110,554,706	110,554,706	
	362-lmm						
		2-Border Ma	2-Expense				
				001-Salaries in Cash			83,409,519
				003-Other allowances in cash 012-Internal travel	13,840,000	13,840,000	17,214,948 16,200,000
				014-Public Utilities	5,312,000	5,312,000	7,200,000
				015-Office supplies 022-Food and rations	22,028,433 1,640,000	22,028,433 1,640,000	32,124,000 2,400,000
				024-Motor vehicle running expenses	14,520,000	14,520,000	17,146,044
			2-Expense Tot	025-Routine Maintenance of Assets	15,040,000 <b>72,380,433</b>	15,040,000 <b>72,380,433</b>	13,000,000 188,694,51
				ai -	72,000,400	12,300,433	100,034,31
			3-Assets	002-Machinery and equipment other than transport equipment	2,332,000	2,332,000	2,332,000
			3-Assets Tota		2,332,000	2,332,000	2,332,000
		2-Border Man	agement Total		74,712,433	74,712,433	191,026,51
			agomont rotal				
	362-Immig	ration Total			74,712,433	74,712,433	191,026,511
008- Ka	muzu Inter	national Airpo	rt Immigration	Office Total	185,267,139	185,267,139	191,026,511
009- (	 Chileka ∆ir:	oort Immigrati	on Office				
203-	020-Man	agement and	Support Service	es .			
		7-Administra	2-Expense				
			Z-LAPGIISE	001-Salaries in Cash	44,196,539	44,196,539	
			2-Expense Tot	003-Other allowances in cash	9,130,750 <b>53,327,289</b>	9,130,750 <b>53,327,289</b>	
				ai .			
		7-Administration	on Total		53,327,289	53,327,289	
	020-Manag	gement and Su	upport Services	l Total	53,327,289	53,327,289	
	362-lmm	2-Border Ma	anagement				
			2-Expense				00.040.07
				001-Salaries in Cash 003-Other allowances in cash			68,842,972 11,387,600
				012-Internal travel	13,920,000	13,920,000	15,840,000
				014-Public Utilities 015-Office supplies	3,780,000 8,500,000	3,780,000 8,500,000	2,520,000 8,399,950
				022-Food and rations	2,315,000	2,315,000	5,400,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,080,000 8,000,000	10,080,000 8,000,000	14,220,000 10,000,000
			2-Expense Tot		46,595,000	46,595,000	136,610,522
		2-Border Man	agement Total		46,595,000	46,595,000	136,610,522
			agoment rotal				
	362-Immig	ration Total			46,595,000	46,595,000	136,610,522
009- Ch	ileka Airpo	rt Immigration	Office Total		99,922,289	99,922,289	136,610,522
010- [	     Mwanza Imi	migration Offic	ce				
		agement and	Support Service	es			
		7-Administra	2-Expense				
			Apollou	001-Salaries in Cash	137,017,075	137,017,075	
			1	003-Other allowances in cash		21,412,500	
				014-Public Utilities	21,412,500 1,200,000	1.200 000	
			2-Expense Tot		21,412,500 1,200,000 159,629,575	1,200,000 <b>159,629,575</b>	
		7-Administration			1,200,000 <b>159,629,575</b>	159,629,575	
		7-Administration	on Total	al	1,200,000 159,629,575 159,629,575	159,629,575 159,629,575	
	020-Manag			al	1,200,000 <b>159,629,575</b>	159,629,575	
	020-Manag 362-Imm	gement and Su	on Total upport Services	al	1,200,000 159,629,575 159,629,575	159,629,575 159,629,575	
		gement and Su	on Total  upport Services	al	1,200,000 159,629,575 159,629,575	159,629,575 159,629,575	
		gement and Su	on Total upport Services	Total  O01-Salaries in Cash	1,200,000 159,629,575 159,629,575	159,629,575 159,629,575	
		gement and Su	on Total  upport Services	Total  001-Salaries in Cash 003-Other allowances in cash	1,200,000 159,629,575 159,629,575 159,629,575	159,629,575 159,629,575 159,629,575	18,222,350
		gement and Su	on Total  upport Services	Total  O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575	159,629,575 159,629,575 159,629,575 159,629,575	18,222,350 14,240,000 2,805,000
		gement and Su	on Total  upport Services	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000	18,222,35 14,240,00 2,805,00 8,800,00
		gement and Su	on Total  upport Services	Total  O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575	159,629,575 159,629,575 159,629,575 159,629,575	18,222,35 14,240,00 2,805,00 8,800,00 488,53
		gement and Su	on Total  upport Services  anagement  2-Expense	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	18,222,35( 14,240,00( 2,805,00( 8,800,00( 488,53: 14,400,00( 12,000,00(
		gement and Su	on Total  upport Services	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000	18,222,35( 14,240,00( 2,805,00( 8,800,00( 488,53: 14,400,00( 12,000,00(
		gement and Su	on Total  upport Services  anagement  2-Expense	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	18,222,35( 14,240,000 2,805,000 8,800,000 488,53: 14,400,000 12,000,000 172,780,02
		gement and Su	on Total  upport Services  anagement 2-Expense  2-Expense Tot  3-Assets	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	18,222,35( 14,240,00( 2,805,00( 8,800,00( 488,53( 14,400,00( 12,000,00( 172,780,02(
		gement and Su igration 2-Border Ma	on Total  upport Services  anagement  2-Expense  2-Expense Tota  3-Assets  3-Assets Tota	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 46,513,665	159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000 46,513,665	18,222,35( 14,240,00( 2,805,00( 8,800,00( 488,535( 14,400,00( 172,780,021( 5,000,00( 5,000,00(
		gement and Su igration 2-Border Ma	on Total  upport Services  anagement 2-Expense  2-Expense Tot  3-Assets	al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	1,200,000 159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	159,629,575 159,629,575 159,629,575 159,629,575 13,920,000 3,780,000 9,500,000 1,233,665 10,080,000 8,000,000	101,824,136 18,222,356 14,240,000 2,805,000 488,535 14,400,000 12,000,000 172,780,021 5,000,000 5,000,000

	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre	migration Office	Total		206,143,240	206,143,240	177,780,021
r- WWaliza IIIII	Inigration Office	Total		200,143,240	200,143,240	177,780,021
	nmigration Bord					
020-Ma	anagement and		es T			
	7-Administra	2-Expense				
		Z-Lxperise	001-Salaries in Cash	73,695,385	73,695,385	
			003-Other allowances in cash	13,847,500	13,847,500	
			012-Internal travel	9,440,000	9,440,000	
			014-Public Utilities	6,198,000	6,198,000	
		2-Expense Tot	015-Office supplies	7,135,200 <b>110,316,085</b>	7,135,200 <b>110,316,085</b>	
		z-Expense 10		110,310,003	110,310,003	
	7-Administrati	on Total		110,316,085	110,316,085	
020-Man	agement and Su	ipport Services	s Total	110,316,085	110,316,085	
262 lm	migration					
302-1111	2-Border Ma	nagement				
		2-Expense				
			001-Salaries in Cash			37,069,442
			003-Other allowances in cash			6,286,770
			012-Internal travel	2,400,000	2,400,000	20,940,000
			014-Public Utilities			2,652,00
			015-Office supplies 022-Food and rations	3.200.000	3,200,000	7,200,000 2,340,000
		<u> </u>	023-Other goods and services	2,800,000	2.800.000	2,040,000
			024-Motor vehicle running expenses	4,140,000	4,140,000	8,610,000
			025-Routine Maintenance of Assets	9,600,000	9,600,000	10,700,00
		2-Expense Tot	tal	22,140,000	22,140,000	95,798,21
		<u> </u>				
-+	-	3-Assets	002 Machinary and aguinment other than their transactions	1		4 000 07
		3-Assets Tota	002-Machinery and equipment other than transport equipment			1,902,973 <b>1,902,97</b> 3
		3-Assets Tota				1,902,97
	2-Border Man	agement Total		22,140,000	22,140,000	97,701,18
362-Imm	igration Total			22,140,000	22,140,000	97,701,184
4. Objeto - Incom	densite Benden	Deet Tetel		400 450 005	400 450 005	07.704.40
11- Chitipa imm	nigration Border	Post Total		132,456,085	132,456,085	97,701,184
012- Sonawe Ir	mmigration Bor	der Post				
	anagement and		es			
	7-Administra					
		2-Expense				
l l						
			001-Salaries in Cash	96,057,165	96,057,165	
			003-Other allowances in cash	17,777,500	17,777,500	
			003-Other allowances in cash 012-Internal travel	17,777,500 3,840,000	17,777,500 3,840,000	
			003-Other allowances in cash 012-Internal travel 014-Public Utilities	17,777,500 3,840,000 5,556,000	17,777,500 3,840,000 5,556,000	
		2-Expense Tot	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	17,777,500 3,840,000 5,556,000 4,406,360	17,777,500 3,840,000	
		2-Expense Tot	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	17,777,500 3,840,000 5,556,000	17,777,500 3,840,000 5,556,000 4,406,360	
		2-Expense Tot	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	
		3-Assets	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal 002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	
			003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal 002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	
	7-Administrati	3-Assets 3-Assets Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal 002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025 1,561,701	
	7-Administration	3-Assets 3-Assets Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal 002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025	
020-Man	7-Administration	3-Assets Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025 1,561,701	
	agement and Su	3-Assets Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	
	agement and Su	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment II	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal 002-Machinery and equipment other than transport equipment 1 Total 001-Salaries in Cash	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  Total  001-Salaries in Cash 003-Other allowances in cash	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	15,300,13
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment I  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701	15,300,130 23,040,000
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	15,300,13 23,040,00 600,00
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment I  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	15,300,13 23,040,00 600,00 5,556,00
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment I  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	15,300,130 23,040,000 600,000 5,556,000 7,200,000
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000  1,200,000 10,872,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000  1,200,000 10,872,000	15,300,13i 23,040,00i 600,00i 5,556,00i 7,200,00i 1,800,00i
	agement and Sumigration	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000	15,300,13( 23,040,00( 600,00( 5,556,00( 7,200,00( 1,800,00( 10,920,00( 11,500,00(
	agement and Sumigration	3-Assets Total on Total upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000  1,200,000 10,872,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000  1,200,000 10,872,000	15,300,13( 23,040,00( 600,00( 5,556,00( 7,200,00( 1,800,00( 10,920,00( 11,500,00(
	agement and St migration 2-Border Ma	3-Assets  3-Assets Total  pport Services  nagement  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000	15,300,13/ 23,040,000 600,000 5,556,000 7,200,000 1,800,000 10,920,000 11,500,000 144,172,41
362-lm	agement and St migration 2-Border Ma 2-Border Ma 2-Border Man	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000	15,300,13/ 23,040,000 600,000 5,556,000 7,200,000 1,800,000 10,920,000 11,500,000 144,172,41
362-lm	agement and St migration 2-Border Ma	3-Assets  3-Assets Total  pport Services  nagement  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000	15,300,13( 23,040,000 600,000 5,556,000 7,200,000 11,800,000 11,500,000 1144,172,41(
362-Imm	agement and St migration 2-Border Ma  2-Border Man  2-Border Man  2-Border Man	3-Assets  3-Assets Total  on Total  proport Services  anagement  2-Expense  2-Expense Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm	agement and St migration 2-Border Ma 2-Border Ma 2-Border Man	3-Assets  3-Assets Total  on Total  proport Services  anagement  2-Expense  2-Expense Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000	15,300,13/ 23,040,000 600,000 5,556,000 7,200,000 1,800,000 11,500,000 11,500,000 144,172,41/ 144,172,41/
362-Im  362-Imm  2- Songwe Imr	agement and St migration 2-Border Ma 2-Border Man 2-Border Man igration Total	3-Assets  3-Assets Total  on Total  apport Services  1-2-Expense  2-Expense Total  agement Total	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 12- Songwe Imr	2-Border Manigration Total	3-Assets  3-Assets Total  pport Services  pagement  2-Expense  2-Expense Total  agement Total  r Post Total  er Post	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 12- Songwe Imr	agement and St migration 2-Border Ma 2-Border Man 2-Border Man igration Total	3-Assets  3-Assets Total on Total upport Services nagement 2-Expense  2-Expense Total agement Total er Post Total er Post Support Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 12- Songwe Imr	agement and Standard	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense  2-Expense Total  agement Total  r Post Total  er Post Support Services  ation	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 12- Songwe Imr	agement and Standard	3-Assets  3-Assets Total on Total upport Services nagement 2-Expense  2-Expense Total agement Total er Post Total er Post Support Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 2- Songwe Imr	agement and Standard	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense  2-Expense Total  agement Total  r Post Total  er Post Support Services  ation	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment 1  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal  001-Salaries in Cash 003-Other allowances in cash	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 1,200,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726	15,300,13 23,040,00 600,00 5,556,00 7,200,00 1,800,00 11,500,00 144,172,41 144,172,41
362-lm 362-lmm 12- Songwe Imr	agement and Standard	3-Assets  3-Assets Total  on Total  pport Services  nagement  2-Expense  2-Expense Total  agement Total  r Post Total  er Post Support Services  12-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  1  1  1  1  1  1  1  1  1  1  1  1	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726  54,888,865 9,943,750 1,555,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 33,312,000 162,510,726	15,300,13/ 23,040,000 600,000 5,556,000 7,200,000 1,800,000 11,500,000 11,500,000 144,172,41/ 144,172,41/
362-lm 362-lmm 12- Songwe Imr	agement and Standard	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense  2-Expense Total  agement Total  r Post Total  er Post Support Services  ation	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  1  1  1  1  1  1  1  1  1  1  1  1	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726	15,300,13( 23,040,000 600,000 5,556,000 7,200,000 1,800,000 11,500,000 114,172,41! 144,172,41!
362-lm 362-lmm 12- Songwe Imr	2-Border Manigration Total migration Total migration Borde migration Borde 7-Administra	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense  2-Expense Total  er Post Total  er Post Support Services  2-Expense  2-Expense  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  1  1  1  1  1  1  1  1  1  1  1  1	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726  54,888,865 9,943,750 1,555,000 66,387,615	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 33,312,000 54,888,865 9,943,750 1,555,000 66,387,615	68,256,288 15,300,131 23,040,000 600,000 7,200,000 11,500,000 144,172,41! 144,172,41! 144,172,41!
362-lm 362-lmm 2- Songwe Imr	agement and Standard	3-Assets  3-Assets Total  on Total  upport Services  anagement  2-Expense  2-Expense Total  er Post Total  er Post Support Services  2-Expense  2-Expense  2-Expense	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies tal  002-Machinery and equipment other than transport equipment  1  1  1  1  1  1  1  1  1  1  1  1  1	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 162,510,726  54,888,865 9,943,750 1,555,000	17,777,500 3,840,000 5,556,000 4,406,360 127,637,025  1,561,701 1,561,701 129,198,726  129,198,726  13,440,000 10,872,000 7,800,000 33,312,000 33,312,000 33,312,000 162,510,726	15,300,13( 23,040,000 600,000 5,556,000 7,200,000 1,800,000 11,500,000 114,172,41! 144,172,41!

Centre	Program	Subprogram	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
	riogiaiii	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 EStilliat
		ation Border P	ost				
	362-lmm		<u> </u>				
		2-Border Ma	2-Expense				
			Z-Lxperise	001-Salaries in Cash			25,803,74
				003-Other allowances in cash			3,871,18
				012-Internal travel	5,760,000	5,760,000	10,800,00
				014-Public Utilities	1,260,000	1,260,000	1,440,00
				015-Office supplies 022-Food and rations	6,060,000	6,060,000	4,740,00
				024-Motor vehicle running expenses	8,280,000 3,000,000	8,280,000 3,000,000	12,816,00
				025-Routine Maintenance of Assets	6,983,817	6,983,817	6,000,00
			2-Expense Tot		31,343,817	31,343,817	65,470,92
			-				
			3-Assets				
			0 A T	002-Machinery and equipment other than transport equipment			4,011,56
			3-Assets Tota				4,011,5
		2-Border Mana	agement Total		31,343,817	31,343,817	69,482,4
						- 1,0 .0,0	
	362-Immig	ration Total			31,343,817	31,343,817	69,482,48
13- Mc	chinji Immig	ration Border	Post Total		97,731,432	97,731,432	69,482,48
044			- D1				
014- L		gration Borde	r Post Support Service	ne e			
	020-Man	7-Administra					
			2-Expense				
				001-Salaries in Cash	54,387,083	54,387,083	
				003-Other allowances in cash	9,392,750	9,392,750	ļ
			2-Expense Tot	al	63,779,833	63,779,833	<del> </del>
	-	7-Administration	n Total		63,779,833	63,779,833	1
		r-Auministratio	on rotal		b3,779,833	03,779,833	<del> </del>
	020-Manac	ement and Su	pport Services	Total	63,779,833	63,779,833	
	362-lmm						
		2-Border Ma					
			2-Expense	201.0.1			22.222.4
				001-Salaries in Cash			39,069,4
				003-Other allowances in cash 012-Internal travel	13,040,000	13,040,000	6,821,7 11,200,0
				014-Public Utilities	2,640,000	2,640,000	2,568,0
				015-Office supplies	7,529,583	7,529,583	8,455,0
				022-Food and rations			1,152,0
				024-Motor vehicle running expenses	14,724,000	14,724,000	10,620,00
				025-Routine Maintenance of Assets	5,500,000	5,500,000	10,800,0
			2-Expense Tot	al	43,433,583	43,433,583	90,686,20
			3-Assets				
			3-A55615	002-Machinery and equipment other than transport equipment	5,400,000	5,400,000	14,270,13
			3-Assets Tota		5,400,000	5,400,000	14,270,13
					, ,		
		2-Border Mana	agement Total		48,833,583	48,833,583	104,956,34
	362-Immig	ration Total			48,833,583	48,833,583	
4 Da	des les estes				,,	,,	104,930,3
4- De	uza illilligi	otion Border	Post Total				104,956,34
		ation Border	Post Total		112,613,416		
015- N							
015- I	Nsanje Dist	rict Immigration		es			
015- I	Nsanje Dist	rict Immigration	on Office Support Service ation	38			
015- I	Nsanje Dist	rict Immigration	on Office Support Service		112,613,416	112,613,416	
015- I	Nsanje Dist	rict Immigration	on Office Support Service ation	001-Salaries in Cash	112,613,416 69,783,817	112,613,416 69,783,817	
)15- I	Nsanje Dist	rict Immigration	on Office Support Service ation 2-Expense	001-Salaries in Cash 003-Other allowances in cash	112,613,416 112,613,416 69,783,817 13,325,000	69.783,817 13,325,000	
)15- I	Nsanje Dist	rict Immigration	on Office Support Service ation	001-Salaries in Cash 003-Other allowances in cash	112,613,416 69,783,817	112,613,416 69,783,817	
)15-	Nsanje Dist	rict Immigration	on Office Support Service stion 2-Expense 2-Expense Tot	001-Salaries in Cash 003-Other allowances in cash	112,613,416 112,613,416 69,783,817 13,325,000	69.783,817 13,325,000	
)15-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration	on Office Support Service tition 2-Expense 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	
D15- I	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration	on Office Support Service stion 2-Expense 2-Expense Tot	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	
015-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administration 7-Administration 7-Administration	on Office Support Service tition 2-Expense 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	
015-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total ppport Services	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	
015-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administration 7-Administration 7-Administration	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	
015-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total ppport Services	001-Salaries in Cash 003-Other allowances in cash al  Total	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	104,956,3
15-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al	69,783,817 13,325,000 83,108,817	69,783,817 13,325,000 83,108,817	104,956,3
115-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	69,783,817 13,325,000 83,108,817 83,108,817 83,108,817	69,783,817 13,325,000 83,108,817 83,108,817 83,108,817	40,008,8 8,757,2 6,720,0
115-	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 012-Internal travel 014-Public Utilities	69,783,817 13,325,000 83,108,817 83,108,817 83,108,817	69,783,817 13,325,000 83,108,817 83,108,817 83,108,817	40,008,8 8,757,2 6,720,0 1,600,0
115-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	8,000,000 8,000,000 2,400,000 2,400,000	112,613,416  69,783,817 13,325,000 83,108,817  83,108,817  83,108,817  83,000,000 504,000 2,400,000	40,008,8 8,757,2 6,720,0 1,600,0 2,269,9
115-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	83,108,817 83,108,817 83,108,817 83,108,817	83,108,817 83,108,817 83,108,000 83,000,000 504,000 2,400,000 1,193,500	40,008,8 8,757,2 6,720,0 1,600,0 2,269,9 600,0
115-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	83,108,817 83,108,817 83,108,000 83,108,017 83,108,017	83,108,817 83,108,817 83,108,000	40,008,8 8,757,2 6,720,0 1,600,0 2,269,9 600,0 9,000,0
115-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service ation 2-Expense  2-Expense Tot on Total  apport Services  12-Expense Total  2-Expense Total  2-Expense Total	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	83,108,817 83,108,817 83,108,817 83,108,000 83,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000	83,108,817 83,108,817 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 84,000,000 84,000,000 84,000,000	40,008,8 8,757,2 6,720,0 1,600,0 2,269,9 600,0 9,000,0 8,000,0
015-1	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total upport Services	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	83,108,817 83,108,817 83,108,000 83,108,017 83,108,017	83,108,817 83,108,817 83,108,000	40,008,8 8,757,2 6,720,0 1,600,0 2,269,9 600,0 9,000,0 8,000,0
015- I	Nsanje Dist 020-Man	rict Immigration agement and 7-Administra 7-Administration rement and St.	on Office Support Service tion 2-Expense 2-Expense Tot on Total proport Services 2-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	83,108,817 83,108,817 83,108,817 83,108,000 83,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000	83,108,817 83,108,817 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 83,108,000 84,000,000 84,000,000 84,000,000	40,008,6 8,757,2 6,720,0 1,600,0 9,000,0 8,000,0 76,956,0
015- I	Vsanje Dist 020-Man	rict Immigratic agement and 7-Administra 7-Administratic gement and St igration 2-Border Ma 2-Border Man	on Office Support Service tion 2-Expense 2-Expense Tot on Total proport Services 2-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 8,000,000 8,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500	8,000,000 8,000,000 5,04,000 2,400,000 4,000,000 23,297,500	40,008,6 8,757,2 6,720,0 1,600,0 9,000,0 8,000,0 76,956,0
	Vsanje Dist 020-Man	rict Immigration agement and 7-Administration 7-Administration 7-Administration 17-Administration 17-Administration 17-Administration 18-Border Ma	on Office Support Service tion 2-Expense 2-Expense Tot on Total proport Services 2-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 8,000,000 8,000,000 1,193,500 8,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500	8,000,000 504,000 2,200,000 4,000,000 23,297,500	40,008,8 8,757,2 6,720,0 1,600,0 9,000,0 8,000,0 76,956,0
	Nsanje Disti 020-Man 020-Manag 362-Imm 362-Immig	7-Administration 7-Administration 7-Administration 7-Administration 7-Administration 7-Administration 10-Border Management and St.  2-Border Management and St.  2-Border Management and St.	on Office Support Service tion 2-Expense  2-Expense Tot on Total upport Services  12-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 8,108,817 83,108,817 83,108,817 83,108,000 83,108,000 83,108,000 83,108,000 83,000,000 80,000 80,000 80,000 90,	8,000,000 83,108,817 83,108,817 83,108,817 83,108,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500 23,297,500	40,008,8 8,757,2 6,720,0 1,600,0 9,000,0 8,000,0 76,956,0
	Nsanje Disti 020-Man 020-Manag 362-Imm 362-Immig	rict Immigratic agement and 7-Administra 7-Administratic gement and St igration 2-Border Ma 2-Border Man	on Office Support Service tion 2-Expense  2-Expense Tot on Total upport Services  12-Expense 2-Expense 2-Expense 2-Expense	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 8,000,000 8,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500	8,000,000 8,000,000 5,04,000 2,400,000 4,000,000 23,297,500	40,008,8 8,757,2 6,720,0 1,600,0 9,000,0 9,000,0 76,956,0 76,956,0
i- Ns	Nsanje Distric	rict Immigration 7-Administration 7-Administration 7-Administration 7-Administration 7-Administration 1-Administration 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 2-Border Management and St. 3-Border Management and	on Office Support Service tion 2-Expense 2-Expense Total pport Services agement 2-Expense 2-Expense  2-Expense  0 fire Total	001-Salaries in Cash 003-Other allowances in cash al  Total  001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Unternal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 8,108,817 83,108,817 83,108,817 83,108,000 83,108,000 83,108,000 83,108,000 83,000,000 80,000 80,000 80,000 90,	8,000,000 83,108,817 83,108,817 83,108,817 83,108,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500 23,297,500	40,008,8 8,757,2 6,720,0 1,600,0 9,000,0 8,000,0 76,956,0
5- Ns	Nsanje Districe  020-Mana  020-Manag  362-Immi  362-Immig  anje Districe  Mangochi I	rict Immigration 7-Administration 7-Administration 7-Administration 7-Administration 7-Administration 8-Border Man 9-Border Man 12-Border Man 12-Border Man 13-Border Man 14-Border Man 15-Border Man 15-Border Man 16-Border Man	on Office Support Service tion 2-Expense 2-Expense Total pport Services agement 2-Expense 2-Expense  2-Expense  0 fire Total	001-Salaries in Cash 003-Other allowances in cash al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	8,000,000 8,108,817 83,108,817 83,108,817 83,108,000 83,108,000 83,108,000 83,108,000 83,000,000 80,000 80,000 80,000 90,	8,000,000 83,108,817 83,108,817 83,108,817 83,108,000,000 504,000 2,400,000 1,193,500 7,200,000 4,000,000 23,297,500 23,297,500	40,008,8 8,757,2 6,720,0

	rrent De		1050	Tre-	2001.05.4	1 000 4 05 B	2005.00 5 11 1
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016-	020-Man	7-Administra	2-Expense				
	V = V			001-Salaries in Cash	5,008,612	5,008,612	
				003-Other allowances in cash	1,052,500	1,052,500	
				014-Public Utilities	600,000	600,000	2,550,000
			2-Expense Tot	tal	6,661,112	6,661,112	2,550,000
		7-Administration	n Total		6,661,112	6,661,112	2,550,000
		7-Auministrati	T Total		0,001,112	0,001,112	2,550,000
	020-Manad	gement and Su	upport Services	Total	6,661,112	6,661,112	2,550,000
							, ,
	362-lmm						
		2-Border Ma					
			2-Expense	204 O-lavies in Oash			0.407.005
				001-Salaries in Cash 003-Other allowances in cash			6,487,605 1,578,750
				012-Internal travel	4,400,000	4,900,000	4,800,000
				014-Public Utilities	2,400,000	1,400,000	1,000,000
				015-Office supplies	3,600,000	3,600,000	4,200,000
				022-Food and rations	2,400,000	2,900,000	3,000,000
				023-Other goods and services	5,100,000	5,100,000	6,200,000
				024-Motor vehicle running expenses	5,722,794	6,722,794	6,689,581
			2-Expense Tot	025-Routine Maintenance of Assets	3,000,000 <b>26,622,794</b>	2,000,000 <b>26,622,794</b>	5,500,000 <b>38,455,936</b>
			z-Expense 10	di	20,022,794	20,022,794	30,433,930
		2-Border Man	agement Total		26,622,794	26,622,794	38,455,936
					.,,. 21	.,,. 31	
	362-Immig	ration Total			26,622,794	26,622,794	38,455,936
)16- M	angochi Di	strict Immigra	tion Office Tota	<u>                                     </u>	33,283,906	33,283,906	41,005,936
017	lmmicroti -	n Department	Dock Office				
017 -			Support Service	l es			
	ULU WIGH	7-Administra		<del></del>			
			2-Expense				
				012-Internal travel	11,200,000	11,200,000	4,080,000
				014-Public Utilities	512,000	512,000	256,875
				015-Office supplies	4,425,500	4,425,500	6,160,000
				022-Food and rations			1,000,000 4,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,400,000	5,400,000	4,000,000
			2-Expense Tot		21,537,500	21,537,500	15,496,875
							,,
		7-Administrati	on Total		21,537,500	21,537,500	15,496,875
	020-Manag	gement and Su	ipport Services	Total	21,537,500	21,537,500	15,496,875
	362-lmm	igration					
	302-111111		of Permits and T	ravel Documents			
		1 100001100	2-Expense	a voi podaniono			
				012-Internal travel			10,160,000
				014-Public Utilities			252,000
				015-Office supplies			2,200,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,000,000	3,000,000	5 400 000
			2-Expense Tot		3,000,000	3,000,000	5,400,000 <b>18,012,000</b>
			Z-Expense 10	ai	3,000,000	3,000,000	10,012,000
		1-Issuance of	Permits and Tra	vel Documents Total	3,000,000	3,000,000	18,012,000
							,
		2-Border Ma					
			2-Expense				
				022-Food and rations	400,000	400,000	
			2-Expense Tot	iai T	400,000	400,000	
		2-Border Man	agement Total		400,000	400,000	
		_ Dordor Width			-100,000	-,00,000	
	362-Immig	ration Total	<u></u>		3,400,000	3,400,000	18,012,000
)17 - In	migration	Department D	esk Office Tota	1	24,937,500	24,937,500	33,508,875
015	<u></u>		<u> </u>				
018- I		nigration Bord					
	u∠u-Man	7-Administra	Support Service	es 		1	
		, , administra	2-Expense			1	
				001-Salaries in Cash	44,418,802	44,418,802	
				003-Other allowances in cash	8,356,250	8,356,250	
			2-Expense Tot	al	52,775,052	52,775,052	
			L				
		7-Administrati	on Lotal		52,775,052	52,775,052	
	020-Mana	l nement and C.	pport Services	I Total	52,775,052	52,775,052	
	JEU-IVIAI IA	denient and St	APPOIL SELVICES	1000	32,113,032	32,113,032	
	362-lmm	igration	1			İ	
		2-Border Ma	nagement				
			2-Expense				
				001-Salaries in Cash	-		47,453,132
			ļ	003-Other allowances in cash			8,792,290
		-	-	012-Internal travel	8,000,000	8,000,000	8,640,000
		Ī		014-Public Utilities	1,144,792	1,144,792	1,260,000
				015-Office supplies	3,193,500 1 588 000	3,193,500 1,588,000	5,220,000
				022-Food and rations	1,588,000	1,588,000	1,200,000
							1,200,000 7,200,000 6,000,000

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	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
O18- Mu	362-Immig	2-Border Man	agement				
O TO- IVIC	JOZ-IIIIIIgi		agement Total		23,938,292	23,938,292	85,765,422
	362-Immig	ration Total			23,938,292	23,938,292	85,765,422
019. Mi	iloza Immic	ration Border	Post Total		76,713,344	76,713,344	85,765,422
U 10- IVIL		ration border	FOST TOTAL		70,713,344	70,713,344	03,703,422
019- 0	Chiponde II	mmigration Bo	order Post				
	020-Man		Support Servic	es			
		7-Administra					
			2-Expense	001 Solaring in Cook	12 707 750	43,797,758	
				001-Salaries in Cash 003-Other allowances in cash	43,797,758 8,480,000	8,480,000	
			2-Expense To		52,277,758	52,277,758	
		7-Administrati	on Total		52,277,758	52,277,758	
		l	L				
	020-Manag	gement and Si	upport Services	s Total	52,277,758	52,277,758	
	362-lmm	igration					
	002 111111	2-Border Ma	anagement				
			2-Expense				
				001-Salaries in Cash			42,008,839
				003-Other allowances in cash			9,403,470
				012-Internal travel	4,200,000	4,200,000	10,640,000
				014-Public Utilities 015-Office supplies	3,000,000 4,872,162	3,000,000 5,312,162	3,000,000 4,360,918
				022-Food and rations	1,400,000	1,400,000	1,200,000
				023-Other goods and services	4,560,000	4,120,000	3,000,000
				024-Motor vehicle running expenses	8,400,002	8,400,002	7,400,000
			L	025-Routine Maintenance of Assets	1,800,000	1,800,000	7,600,000
			2-Expense To	tal	28,232,164	28,232,164	88,613,227
		2 Dorder Ma	agament T-1-1		00.000.404	00 000 404	00.040.00
		∠-burger Man	agement Total		28,232,164	28,232,164	88,613,227
	362-Immig	ration Total			28,232,164	28,232,164	88,613,227
	002				20,202,101	20,202,101	00,0.0,22.
019- Ch	iponde Im	migration Bore	der Post Total		80,509,922	80,509,922	88,613,227
020- E		nigration Bord					
	020-Man	7-Administra	Support Servic	es T			
		7-Auministra	2-Expense				
			xponco	001-Salaries in Cash	39,984,931	39,984,931	
				003-Other allowances in cash	6,523,750	6,523,750	
				014-Public Utilities	1,495,180	1,495,180	
				025-Routine Maintenance of Assets	582,500	582,500	
			2-Expense To	iai T	48,586,361	48,586,361	
		7-Administrati	on Total		48,586,361	48.586.361	
					-,,-	-,,	
	020-Manag	gement and Si	upport Services	Total	48,586,361	48,586,361	
		<u> </u>					
	362-Imm	2-Border Ma	nogomont				
		2-Builder ivia	2-Expense				
			L Expense	001-Salaries in Cash			26,711,798
				003-Other allowances in cash			4,440,000
				012-Internal travel	8,190,000	8,190,000	8,960,000
			ļ	014-Public Utilities	900,000	900,000	2,544,000
			-	015-Office supplies	400,000	400,000	4,700,000
			1	022-Food and rations 024-Motor vehicle running expenses	1,600,000 5,808,000	1,600,000 5,808,000	7,200,000
			1	025-Routine Maintenance of Assets	6,400,000	6,400,000	6,000,000
			2-Expense To		23,298,000	23,298,000	61,155,798
					.,,-	.,,-30	, , , , , , , , , , , , , , , , , , , ,
			3-Assets				
		1	0.4	002-Machinery and equipment other than transport equipment	-	1	2,900,573
			3-Assets Tota	II 	-		2,900,573
		2-Border Man	agement Total		23,298,000	23,298,000	64,056,371
		- Dorder Width	agomoni rotar		20,230,000	23,230,000	07,000,371
	362-Immid	ration Total			23,298,000	23,298,000	64,056,371
20- Bir	riwiri Immig	ration Border	Post Total		71,884,361	71,884,361	64,056,371
001	L		   000		1	1	1
U21- S		rict Immigrati	ion Office Support Servic	 	-		
	UZU-IVIAII	7-Administra		es 			
			2-Expense				
				001-Salaries in Cash	32,296,829	32,296,829	
				003-Other allowances in cash	3,867,500	3,857,500	
				012-Internal travel			8,000,000
				014-Public Utilities	800,000	800,000	4,800,000
			-	015-Office supplies 022-Food and rations	-		15,873,723
				024-Motor vehicle running expenses			741,096 6,840,000
			2-Expense To		36,964,329	36,954,329	36,254,819
					30,004,023	55,004,025	30,204,013
		7-Administrati	on Total		36,964,329	36,954,329	36,254,819
	020-Manag	gement and Si	upport Services	Total	36,964,329	36,954,329	36,254,819
	<u> </u>	l	I		ļ	<u> </u>	<u> </u>

st P ntre 21- \$	rent De Program	Subprogram	IGFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	rogram	ousprogram	0.0	non	2024 20 Approved	2024 20 11011300	2020 20 Estimate
	362-lmm	igration					
		2-Border Ma	nagement				
			2-Expense				
				001-Salaries in Cash			72,189,18
				003-Other allowances in cash			16,218,12
				012-Internal travel	10,240,000	10,240,000	
				014-Public Utilities	1,260,000	1,260,000	
				015-Office supplies	3,060,000	3,060,000	
<u></u>				022-Food and rations	1,440,000	1,440,000	800,00
				024-Motor vehicle running expenses	6,840,000	6,840,000	
				025-Routine Maintenance of Assets	6,983,817	6,983,817	
			2-Expense Tot	al	29,823,817	29,823,817	89,207,30
		2-Border Mana	agement Total		29,823,817	29,823,817	89,207,30
<u></u>							
3	62-Immig	ration Total			29,823,817	29,823,817	89,207,30
L							
- Salir	ma Distric	t Immigration	Office Total		66,788,146	66,778,146	125,462,12
<u> 22- Mz</u>		trict Immigrati					
	020-Man		Support Service	es .			
		7-Administra					
			2-Expense				
				001-Salaries in Cash	52,948,435	52,948,435	
$\bot \!\!\!\! \bot$				003-Other allowances in cash	9,935,000	9,935,000	
				012-Internal travel	1,600,000	1,600,000	
				013-External travel	1,500,000	1,500,000	
T				014-Public Utilities	2,712,000	2,712,000	
$\neg \uparrow$				015-Office supplies	603,180	603,180	
$\neg \dagger$			2-Expense Tot		69,298,615	69,298,615	
-+					33,230,013	33,230,013	
-+			3-Assets		1		
$\dashv$			J-M33613	002-Machinery and equipment other than transport equipment	1,635,000	1,635,000	
$\dashv$			3-Assets Tota		1,635,000	1,635,000	
-+			J-MOSELS TOTA		1,035,000	1,035,000	i 
-+		7 Administratio	L Total		70.000.045	70 000 045	
-+		7-Administration	on rotal		70,933,615	70,933,615	
				<u> </u>	70.000.015	70 000 045	
0	20-Manag	ement and Su	pport Services	Total	70,933,615	70,933,615	
<b></b> -⊦							
	362-lmm						
		2-Border Ma					
			2-Expense				
				001-Salaries in Cash			74,783,10
				003-Other allowances in cash			16,736,87
				012-Internal travel	7,040,000	7,040,000	13,440,00
				014-Public Utilities			3,252,00
				015-Office supplies	1,936,000	1,936,000	4,431,0
				022-Food and rations	1,563,000	1,563,000	1,200,00
-				023-Other goods and services	4,977,000	4,977,000	600,00
-				024-Motor vehicle running expenses	4,800,000	4,800,000	8,400,00
			2-Expense Tot		20,316,000	20,316,000	122,843,0
			Z-Expense 10	ai	20,310,000	20,310,000	122,043,0
-+			3-Assets				
-+			J-ASSEIS	002 Machines and equipment other than transport equipment			2,000,0
-+			0 A T	002-Machinery and equipment other than transport equipment			3,000,0 3,000,0
-+			3-Assets Total				
—⊢			O AGGCCG TOLD			1	0,000,0
		2-Border Mana			20,316,000	20,316,000	
$\pm$							125,843,05
30	62-Immig	2-Border Mana			20,316,000	20,316,000	125,843,0
		ration Total	agement Total		20,316,000	20,316,000	125,843,0
			agement Total				125,843,0
2- Mzin	nba Distri	ration Total	agement Total		20,316,000	20,316,000	
2- Mzin	nba Distri khatabay l	ration Total ict Immigration District Immig	agement Total  n Office Total  ration Office		20,316,000	20,316,000	125,843,09 125,843,09
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	agement Total  n Office Total  ration Office Support Service		20,316,000	20,316,000	125,843,09 125,843,09
2- Mzin	nba Distri khatabay l	ration Total ict Immigration District Immig	n Office Total ration Office Support Servication		20,316,000	20,316,000	125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	agement Total  n Office Total  ration Office Support Service		20,316,000	20,316,000	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Servication		20,316,000	20,316,000	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Servication	es 001-Salaries in Cash	20,316,000 91,249,615 22,374,503	20,316,000 91,249,615 22,374,503	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Servication	98 001-Salaries in Cash 003-Other allowances in cash	20,316,000 91,249,615 22,374,503 3,456,250	20,316,000 91,249,615 22,374,503 3,456,250	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Service	es 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996	20,316,000 91,249,615 91,249,615 22,374,503 3,456,250 6,102,996	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Service	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	agement Total  n Office Total  ration Office Support Service tion  2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780	125,843,0 125,843,0
2- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Service	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000	125,843,0 125,843,0
- Mzin	nba Distri khatabay l	ration Total ict Immigratio District Immig agement and 7-Administra	n Office Total ration Office Support Service tion 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
- Mzin	nba Distri khatabay l	ration Total  ct Immigration  District Immig  agement and	n Office Total ration Office Support Service tion 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780	125,843,0 125,843,0
23- Nk	mba Distri khatabay I 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense  2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay I 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	n Office Total ration Office Support Service tion 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
23- Nk	mba Distri khatabay 020-Man	ration Total act Immigration District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense  2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay I 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service tion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total act Immigration District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service tion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	oon-Salaries in Cash oon-Salaries in Cash oon-Souther allowances in cash oon-Souther allowances in cash oon-Souther allowances in Cash oon-Souther allowances in Cash oon-Souther allowances in Cash oon-Salaries in Cash	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0 125,843,0 52,312,1
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  001-Salaries in Cash 003-Other allowances in cash	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0 125,843,0 52,312,1 11,657,6
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	oon-Salaries in Cash oon-Salaries in Cash oon-Souther allowances in cash oon-Souther allowances in cash oon-Souther allowances in Cash oon-Souther allowances in Cash oon-Souther allowances in Cash oon-Salaries in Cash	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0 125,843,0 52,312,1 11,657,6
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  001-Salaries in Cash 003-Other allowances in cash	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529	125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0 2,052,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529	125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0 2,052,0 4,659,9
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	es  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 012-Internal travel 014-Public Utilities 015-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0 2,052,0 4,659,9
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	o01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 023-Other goods and services	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	52,312,1 11,657,6 12,000,0 2,052,0 4,659,9 907,2
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 016-Public Utilities 017-Public Utilities 018-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies 019-Office supplies	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000	52,312,1 11,657,6 12,000,0 2,052,0 4,659,9 907,2
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total ration Office Support Service stion 2-Expense 2-Expense Total apport Services  nagement 2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000	125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0 2,052,0 4,659,9 907,2
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	agement Total  n Office Total  ration Office Support Service stion 2-Expense  2-Expense Total  on Total  upport Services	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000	125,843,0 125,843,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total act Immigration District Immig agement and 7-Administra 7-Administration agement and Su igration 2-Border Ma	n Office Total ration Office Support Services 2-Expense Total on Total upport Services 2-Expense 2-Expense Total 2-Expense Total 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000 12,329,732	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000 12,329,732	125,843,0 125,843,0 125,843,0 125,843,0 125,843,0 52,312,1 11,657,6 12,000,0 2,052,0 4,659,9 907,2 7,206,0
2- Mzin 23- Nk	mba Distri khatabay 020-Man	ration Total  ct Immigration  District Immig agement and 7-Administra  7-Administration	n Office Total ration Office Support Services 2-Expense Total on Total upport Services 2-Expense 2-Expense Total 2-Expense Total 2-Expense Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies al  Total  Total  Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000	20,316,000 91,249,615 22,374,503 3,456,250 6,102,996 1,372,000 2,364,780 35,670,529 35,670,529 35,670,529 2,400,000 879,732 7,050,000 2,000,000	52,312,1 11,657,6 12,000,0 2,052,0 4,659,9 907,2

Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	362-Immia	ration Total			12.329.732	12.329.732	90,794,825
-0 141	OOL IIIIIIII	Tation Total			12,020,702	12,020,102	00,104,020
3- N	hatabay Di	strict Immigra	tion Office Tota	I	48,000,261	48,000,261	90,794,825
024-		trict Immigrati	on Office Support Service	ac .			
	020-Man	7-Administra					
			2-Expense				
				001-Salaries in Cash	11,597,051	11,597,051	
				003-Other allowances in cash	2,360,000	2,360,000	
				012-Internal travel 014-Public Utilities	9,600,000 1,352,000	9,600,000 1,352,000	
				015-Office supplies	2,627,400	2,627,400	
				022-Food and rations	1,760,000	1,760,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
			2-Expense Tot	al	30,796,451	30,796,451	
			L				
		7-Administration	on Lotal		30,796,451	30,796,451	
	020-Manac	ement and Su	Ipport Services	Total	30,796,451	30,796,451	
	OLO Manay	cincin ana ot		Total	00,100,401	00,700,401	
	362-lmm	igration					
		2-Border Ma	inagement				
			2-Expense				
				001-Salaries in Cash			21,430,038
				003-Other allowances in cash	4 000 000	4 000 000	4,978,540
				012-Internal travel 014-Public Utilities	1,200,000	1,200,000	9,600,000 2,652,000
				014-Public Utilities 015-Office supplies			4,800,064
				022-Food and rations			1,404,000
				023-Other goods and services	829,000	829,000	
				024-Motor vehicle running expenses	2,130,000	2,130,000	4,200,000
				025-Routine Maintenance of Assets			5,000,000
	-		2-Expense Tot	al	4,159,000	4,159,000	54,064,642
		2-Border Man	gement Total		4,159,000	4,159,000	54,064,642
		2-buluer Marie	agement rotai		4,159,000	4,159,000	34,004,042
	362-Immia	ration Total			4,159,000	4,159,000	54,064,642
					1,100,000	1,100,000	- 1,000 1,000
4- Lil	koma Distri	ct Immigration	Office Total		34,955,451	34,955,451	54,064,642
025-			gration Office				
	020-Man	7-Administra	Support Service	9S			
		1-Auministra	2-Expense				
			Z-LXperise	012-Internal travel	4,000,000	4,000,000	
				014-Public Utilities	252,000	252,000	1,252,000
				015-Office supplies	1,320,000	1,320,000	.,,
				024-Motor vehicle running expenses	3,600,000	3,600,000	
				025-Routine Maintenance of Assets	600,000	600,000	
			2-Expense Tot	al	9,772,000	9,772,000	1,252,000
					0.770.000		4.050.000
		7 Administration	on Total				
		7-Administration	on Total		9,772,000	9,772,000	1,252,000
	020-Manao			Total	•		
	020-Manag		on Total upport Services	Total	9,772,000	9,772,000	
	020-Manag 362-Imm	gement and Su		Total	•		
		gement and Su	ipport Services	Total	•		
		gement and Su	pport Services		•		1,252,000
		gement and Su	ipport Services	012-Internal travel	•		1,252,000 6,400,000
		gement and Su	ipport Services	012-Internal travel 015-Office supplies	•		1,252,000 6,400,000 2,220,000
		gement and Su	ipport Services	012-Internal travel	•		1,252,000 6,400,000 2,220,000 1,440,000
		gement and Su	ipport Services	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	•		6,400,000 2,220,000 1,440,000 512,120
		igration 2-Border Ma	pport Services nagement 2-Expense  2-Expense Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	•		1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120
		igration 2-Border Ma	nagement 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	•		1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120
	362-Imm	igration 2-Border Ma 2-Border Ma 2-Border Mana	pport Services nagement 2-Expense  2-Expense Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	•		1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120
	362-Imm	igration 2-Border Ma	pport Services nagement 2-Expense  2-Expense Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	•		1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120
5- NI	362-Imm	gement and Strigration 2-Border Ma  2-Border Management and Striger	pport Services nagement 2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120
5- NI	362-Imm	gement and Strigration 2-Border Ma  2-Border Management and Striger	pport Services nagement 2-Expense  2-Expense Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	•		1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120
	362-Immig	gement and Strigration 2-Border Man 2-Border Man 2-Border Man ration Total istrict Immigra	pport Services nagement 2-Expense 2-Expense Total agement Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120
	362-Imm	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services pagement 2-Expense 2-Expense Tot agement Total ation Office Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120
	362-Immig	gement and Strigration 2-Border Man 2-Border Man 2-Border Man ration Total istrict Immigra	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services pagement 2-Expense 2-Expense Tot agement Total ation Office Tot	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al	9,772,000 9,772,000 9,772,000 4,000,000 252,000	9,772,000 9,772,000 4,000,000 252,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies	9,772,000	9,772,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	9,772,000 9,772,000 4,000,000 252,000 1,200,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies	9,772,000 9,772,000 9,772,000 4,000,000 252,000	9,772,000 9,772,000 4,000,000 252,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000 2,700,000
	362-Immig	gement and St. igration 2-Border Man 2-Border Man ration Total istrict Immigra-	pport Services  nagement 2-Expense  2-Expense Total  agement Total  ation Office Total  ice	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 4,000,000 252,000 1,200,000 3,600,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 3,600,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000 1,000,000
	362-Immig	2-Border Manageration Total istrict Immigration 2-Border Manageration Total istrict Immigration 2-Border Manageration 2-Border Manageration	pport Services nagement 2-Expense  2-Expense Total action Office Total ice nagement 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000
	362-Immig	2-Border Manageration Total istrict Immigration 2-Border Manageration Total istrict Immigration 2-Border Manageration 2-Border Manageration	pport Services pagement 2-Expense  2-Expense Tot agement Total  ation Office Tot ce pagement 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 9,772,000 4,000,000 252,000 1,200,000 3,600,000 600,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 3,600,000 600,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 2,400,000 840,000 2,700,000 11,000,000 12,952,000
	362-Immig	2-Border Maniaration Offi igration 2-Border Maniaration Total istrict Immigration Offi igration 2-Border Maniaration 2-Border Maniaration	pport Services nagement 2-Expense  2-Expense Total action Office Total ice nagement 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
	362-Immig	2-Border Manageration Total istrict Immigration 2-Border Manageration Total istrict Immigration 2-Border Manageration 2-Border Manageration	pport Services nagement 2-Expense  2-Expense Total action Office Total ice nagement 2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000	1,252,000 6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120 5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
026-	362-Immig	2-Border Manigration  2-Border Manigration Total istrict Immigration 2-Border Manigration 2-Border Manigration 2-Border Manigration	pport Services pagement 2-Expense  2-Expense Tot agement Total  ation Office Tot ce pagement 2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000  9,772,000  4,000,000 252,000 1,200,000 600,000 9,652,000  9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000  6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120  5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
026-	362-Immig	2-Border Maniaration Offi igration 2-Border Maniaration Total istrict Immigration Offi igration 2-Border Maniaration 2-Border Maniaration	pport Services pagement 2-Expense  2-Expense Tot agement Total  ation Office Tot ce pagement 2-Expense  2-Expense  2-Expense  2-Expense  2-Expense Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000  6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120  5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
026- (	362-Immig  shotakota D  Chisinga Im  362-Immig	gement and St. igration 2-Border Man 2-Border Man 2-Border Man ration Total istrict Immigration 2-Border Ma 2-Border Man 2-Border Man aration Total igration 2-Border Man aration Total	pport Services  nagement 2-Expense  2-Expense Total  ation Office Total  ation Office Total  2-Expense  2-Expense  ation Office Total  ation Office Total  ation Office Total  ation Office Total  ation Office Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000  9,772,000  4,000,000 252,000 1,200,000 600,000 9,652,000  9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000  6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120  5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
026- (	362-Immig  shotakota D  Chisinga Im  362-Immig	2-Border Manigration Officeration Total igration 2-Border Manigration Officeration Total igration Officeration Total igration Officeration Total igration Total igration Total igration Officeration Total igration Officer	pport Services  nagement 2-Expense  2-Expense Total  ation Office Total  ation Office Total  2-Expense  2-Expense  ation Office Total  ation Office Total  ation Office Total  ation Office Total  ation Office Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000  9,772,000  4,000,000 252,000 1,200,000 600,000 9,652,000  9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000  6,400,000 2,220,000 1,440,000 512,120 10,572,120 10,572,120 11,824,120  5,760,000 252,000 2,400,000 840,000 2,700,000 1,000,000 12,952,000 12,952,000
026- H	362-Immig 362-Immig hotakota D Chisinga Im 362-Immig 362-Immig isinga Imm	2-Border Manigration Officeration Total igration 2-Border Manigration Officeration Total igration Officeration Total igration Officeration Total igration Total igration Total igration Officeration Total igration Officer	pport Services pagement 2-Expense  2-Expense Total  agement Total  ce pagement 2-Expense  2-Expense Total  ce pagement Total  agement Total  ce pagement Total  agement Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets al  al  012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 022-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,772,000  9,772,000  4,000,000 252,000 1,200,000 600,000 9,652,000  9,652,000	9,772,000 9,772,000 4,000,000 252,000 1,200,000 600,000 9,652,000 9,652,000	1,252,000  1,252,000  6,400,000 2,220,000 1,440,000 512,120  10,572,120  10,572,120  11,824,120  5,760,000 252,000 2,400,000 840,000 2,700,000 11,000,000 12,952,000  12,952,000  12,952,000

Common		rrent De						
10.7   Septem 2   January 10.7   Septem 2   January 10.7   Janua		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		0001	0.0	0.5	240.14	0.400.000	0.400.000	0.040.000
	027-	362-Imm	2-Border Ma	2-Expense				
Di2-Holder whiter personal personal   120,000   120,00						1,920,000	1,920,000	
Control   Cont						4 000 000	4 000 000	
P. Expense Total   6,770,000   6,770,000   10,744,000								
2-berrier Management Total   6,770,000   6,770,000   10,744,000		1		2 Fynanas Ta				
No.				2-Expense 10	ai I	6,770,000	6,770,000	10,744,000
982-Imminigration Total			2 Porder Men	agament Total		6 770 000	6 770 000	10.744.000
### Packet Immigration Office Total  ### Packet			2-border Maria	gement rotal		6,770,000	6,770,000	10,744,000
127.   Marinaba Diservic Hemisgration Office Total		262 Immia	rotion Total			6 770 000	6 770 000	10 744 000
932 Marka Immigration Office  943 Marka Immigration Office  944 Marka Immigration Office  954 Marka Immigration Office  954 Marka Immigration Office  955 Marka Immigration Office  956 Marka Immigration Office  957 Marka Immigration Office  957 Marka Immigration Office  957 Marka Immigration Office  958 Ma		362-IIIIIII	ration rotal			6,770,000	6,770,000	10,744,000
932 Marka Immigration Office  943 Marka Immigration Office  944 Marka Immigration Office  954 Marka Immigration Office  954 Marka Immigration Office  955 Marka Immigration Office  956 Marka Immigration Office  957 Marka Immigration Office  957 Marka Immigration Office  957 Marka Immigration Office  958 Ma	127 M	rimbo Dietri	iat Immiaratio	Office Total		6 770 000	6 770 000	10 744 000
3-2-Invariant	) Z / - IVI	LIIIDA DISTI	l	TOTILE TOTAL		0,770,000	0,770,000	10,744,000
3-2-Invariant	028-	Marka Immi	aration Office					
2-Stepens	020-							
		302-111111		nagement				
			2 Border We					
				Z-LXPerise	012-Internal travel	2 400 000	2 400 000	3 200 000
						1,020,000	1,020,000	
						1 200 000	1 200 000	
2-Expense Total   5.470,000   6.370,000   6.370,000   5.104.700								
3-Assets Total  2-Border Management Total  3-Assets Total  3-A				2-Expense Tot				
1,000,000   3,45ests Total   1,000,000   3,70,000   6,370,000   9,104,700   382-Immigration Office Total   6,370,000   6,370,000   9,104,700   9,104				xpon.co . c.		0,070,000	0,0.0,000	0,101,100
1,000,000   3,45ests Total   1,000,000   3,70,000   6,370,000   9,104,700   382-Immigration Office Total   6,370,000   6,370,000   9,104,700   9,104			İ	3-Assets		İ	İ	
3-Assets Total					002-Machinery and equipment other than transport equipment			1,000,000
2-Border Management Total				3-Assets Total				1,000,000
362-Immigration Total			İ					.,000,000
362-Immigration Total			2-Border Man	agement Total		6,370.000	6.370.000	9,104,700
228-Marka Immigration Office   5370,000   5,370,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		3,5. 3,300	3,0.0,000	5,151,100
228-Marka Immigration Office   5370,000   5,370,000		362-Immig	ration Total	İ		6,370.000	6.370.000	9,104,700
023-Billina Immigration Office						3,5.5,300	3,0.0,000	3,.0.,.00
023-Billina Immigration Office	028- Ma	arka Immigr	ration Office T	otal		6.370.000	6.370.000	9.104.700
32-Immigration						-,,	-,,	-,,-,,-,-
32-Immigration	029-	Bilima Immi	igration Office					
Page   Page								
Page   Page			2-Border Ma	nagement				
				2-Expense				
015-Office supplies					012-Internal travel	8,640,000	8,640,000	6,480,000
1,800,000					014-Public Utilities	1,040,000	1,040,000	1,692,000
023-Other goods and services   1,000,000   1,000,000   1,000,000   0					015-Office supplies		1,580,000	4,341,960
024-Motor vehicle turning expenses   8.016,000   8.016,000   9.030,000					022-Food and rations			1,800,000
D25-Routine Maintenance of Assets   2,581,940   2,281,940   3,264,147					023-Other goods and services	1,000,000	1,000,000	1,050,000
2-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   22,857,940   22,857,940   27,658,107     3-Expense Total   7,200,000   7,200					024-Motor vehicle running expenses	8,016,000	8,016,000	9,030,000
2-Border Management Total 22,857,940 22,857,940 22,857,940 27,658,107  352-Immigration Office Total 22,857,940 22,857,940 22,857,940 27,658,107  303- Majocha Immigration Office 52,857,940 22,857,940 22,857,940 22,857,940 27,658,107  303- Majocha Immigration Office 53  362-Immigration 532-Immigration 54  2-Expense 54  31-Expense 54  31-Expense 54  31-Expense 54  31-Expense 54  31-Expense 54  31-Expense 55  32-Expense 55  33-Expense 55  33-Expense 55  34-Expense 55  35					025-Routine Maintenance of Assets	2,581,940	2,581,940	3,264,147
362-Immigration Total   22,857,940   22,857,940   27,558,107				2-Expense Tot	al	22,857,940	22,857,940	27,658,107
362-Immigration Total   22,857,940   22,857,940   27,558,107								
			2-Border Mana	agement Total		22,857,940	22,857,940	27,658,107
362-Immigration Office		362-Immig	ration Total			22,857,940	22,857,940	27,658,107
362-Immigration Office								
362-Immigration	029- Bi	<u>lima Immig</u> i	ration Office T	otal		22,857,940	22,857,940	27,658,107
362-Immigration								
2-Border Management	030-			e				
2-Expense		362-lmm	igration					
012-Internal travel			2-Border Ma					
014-Public Utilities				2-Expense				
015-Office supplies			ļ	<b> </b>		7,200,000	7,200,000	
			1	1				
023-Other goods and services   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   2,016,000   3,150,000   3,150,000   12,716,000   12,716,000   12,716,000   16,621,360   12,716,000   12,716,000   16,621,360   12,716,000   16,621,360   12,716,000   16,621,360   16,621,360   16,621,360   16,621,360   16,621,360   16,216,000   3,500,000   3,500,000   3,000,000   3,500			1			2,500,000	2,500,000	
		1	ļ	ļ		4.000.000	1,000,000	
2-Expense Total   12,716,000   12,716,000   16,621,360		<del>                                     </del>						
3-Assets   002-Machinery and equipment other than transport equipment   3,500,000   3,500,000   3,000,000   3,500,000   16,216,000   16,216,000   19,621,360   16,216,000   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   10,216,000   10,216,0				2 Evne=== 7-1				
002-Machinery and equipment other than transport equipment   3,500,000   3,500,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   16,216,000   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   19,621,360   10,216,000   19,621,360   10,216,000		<del>                                     </del>	1	∠-Expense i 01	aı	12,716,000	12,716,000	10,021,360
002-Machinery and equipment other than transport equipment   3,500,000   3,500,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   3,000,000   16,216,000   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   19,621,360   16,216,000   19,621,360   16,216,000   19,621,360   19,621,360   10,216,000   19,621,360   10,216,000		<del>                                     </del>	1	2-Accet-		1	1	
3-Assets Total   3,500,000   3,500,000   3,000,000			1	J-ASSETS	002 Machinery and equipment of her than transport as it as a	2.500.000	2 500 000	2 000 000
2-Border Management Total   16,216,000   16,216,000   19,621,360     362-Immigration Total   16,216,000   16,216,000   19,621,360     303- Mqocha Immigration Office Total   16,216,000   19,621,360     303- Nayuchi Immigration Office   16,216,000   19,621,360     362-Immigration		<del>                                     </del>	1	2-Assots Tair				
362-Immigration Total   16,216,000   16,216,000   19,621,360   19,621,360   10,216,000   19,621,360   10,216,000   10,21		<del>                                     </del>	<del> </del>	0-M33612 10[3	1	3,300,000	3,300,000	3,000,000
362-Immigration Total   16,216,000   16,216,000   19,621,360   19,621,360   10,216,000   19,621,360   10,216,000   10,21		<b>-</b>	2-Border Man	agement Total		16 216 000	16 216 000	10 621 360
030- Mgocha Immigration Office Total   16,216,000   16,216,000   19,621,360		<u> </u>	E-DOIGE WIND	agoment rotal		10,210,000	10,210,000	13,021,300
030- Mgocha Immigration Office Total   16,216,000   16,216,000   19,621,360		362-Immin	ration Total			16 216 000	16 216 000	10 621 260
031- Nayuchi Immigration Office		y				10,210,000	10,210,000	10,021,000
031- Nayuchi Immigration Office	222 14	nocha Immi	gration Office	Total		16 216 000	16 216 000	19 621 360
362-Immigration   2-Border Management   2-Expense	U3(I= IV:4		, Jillot			10,210,000	10,210,000	10,021,000
362-Immigration   2-Border Management   2-Expense	J3U- IVI					İ	İ	
2-Border Management   2-Expense   7,200,000   7,200,000   5,600,000		Navuchi Imi	migration Offic			+	1	
2-Expense								
012-Internal travel			igration					
014-Public Utilities			igration	nagement				
015-Office supplies   2,500,000   2,500,000   3,300,000     023-Other goods and services   1,000,000   1,000,000   1,500,000     024-Motor vehicle running expenses   2,016,000   2,016,000   2,000,036     025-Routine Maintenance of Assets   2,000,000     2-Expense Total   12,716,000   12,716,000   16,000,036     2-Border Management Total   12,716,000   12,716,000   16,000,036			igration	nagement	012-Internal travel	7,200.000	7,200.000	5,600,000
023-Other goods and services			igration	nagement		7,200,000	7,200,000	5,600,000 1,600,000
024-Motor vehicle running expenses   2,016,000   2,016,000   2,000,036     2.5-Routine Maintenance of Assets   2,000,000   2.5-Routine Maintenance of Assets   2,000,000   12,716,000   12,716,000   16,000,036     2-Border Management Total   12,716,000   12,716,000   12,716,000   16,000,036     2-Border Management Total   12,716,000   12,716			igration	nagement	014-Public Utilities			
0.25-Routine Maintenance of Assets			igration	nagement	014-Public Utilities 015-Office supplies	2,500,000	2,500,000	1,600,000 3,300,000
2-Expense Total   12,716,000   12,716,000   16,000,036			igration	nagement	014-Public Utilities 015-Office supplies 023-Other goods and services	2,500,000 1,000,000	2,500,000 1,000,000	1,600,000 3,300,000
2-Border Management Total 12,716,000 12,716,000 16,000,036			igration	nagement	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	2,500,000 1,000,000	2,500,000 1,000,000	1,600,000 3,300,000 1,500,000
			igration	nagement 2-Expense	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000 1,000,000 2,016,000	2,500,000 1,000,000 2,016,000	1,600,000 3,300,000 1,500,000 2,000,036 2,000,000
			igration	nagement 2-Expense	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000 1,000,000 2,016,000	2,500,000 1,000,000 2,016,000	1,600,000 3,300,000 1,500,000 2,000,036
362-Immigration Total 12,716,000 12,716,000 16.000.036			igration 2-Border Ma	2-Expense Tot	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000 1,000,000 2,016,000 12,716,000	2,500,000 1,000,000 2,016,000 12,716,000	1,600,000 3,300,000 1,500,000 2,000,036 2,000,000
			igration 2-Border Ma	2-Expense Tot	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000 1,000,000 2,016,000 12,716,000	2,500,000 1,000,000 2,016,000 12,716,000	1,600,000 3,300,000 1,500,000 2,000,036 2,000,000 16,000,036

	rrent De		loro	In the second se			2005 20 5 41
Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		gration Office	Total		12,716,000	12,716,000	16,000,036
032- I		Immigration	Office				
	362-Imm	2-Border Ma	nagement				
		2-Dorder We	2-Expense				
				012-Internal travel	7,200,000	7,200,000	7,000,000
				015-Office supplies	2,500,000	2,500,000	3,300,000
				023-Other goods and services	1,000,000	1,000,000	1,500,000
				024-Motor vehicle running expenses	2,016,000	2,016,000	2,000,036
			2-Expense Tot	025-Routine Maintenance of Assets	12,716,000	12,716,000	1,600,000 <b>15,400,036</b>
			Z-Expense 10	iai	12,710,000	12,7 10,000	13,400,030
		2-Border Man	agement Total		12,716,000	12,716,000	15,400,036
	362-Immig	ration Total			12,716,000	12,716,000	15,400,036
	L				40.740.000	40 740 000	45 400 000
032- MC	onkeyBay II	mmigration Of	tice I otal		12,716,000	12,716,000	15,400,036
034-1	Namizama I	mmigration O	ffice				
004 1	362-Imm		1100				
		2-Border Ma	anagement				
			2-Expense				
_			<u> </u>	012-Internal travel	4,000,000	4,000,000	3,840,000
	ļ		1	014-Public Utilities	252,000	252,000	252,000
		-	-	015-Office supplies 022-Food and rations	1,200,000	1,200,000	3,000,000
			1	022-Food and rations 024-Motor vehicle running expenses	3,600,000	3,600,000	400,000 2,520,000
				025-Routine Maintenance of Assets	600,000	600,000	1,000,000
			2-Expense Tot		9,652,000	9,652,000	11,012,000
			•			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,526,920
			3-Assets Total				1,526,920
		2-Border Man	agement Total		9,652,000	9,652,000	12,538,920
		2-border Man	agement rotal		9,032,000	9,032,000	12,330,920
	362-Immig	ration Total			9,652,000	9,652,000	12,538,920
034- Na	amizama Im	migration Offi	ice Total		9,652,000	9,652,000	12,538,920
005 1			1				
U35- I		nmigration Off	Support Service				<del> </del>
	UZU-IVIAI I	7-Administra		ES			†
			2-Expense				
				012-Internal travel	4,000,000	4,000,000	4,800,000
				014-Public Utilities	252,000	252,000	1,387,638
				015-Office supplies	1,320,000	1,320,000	3,600,000
			-	022-Food and rations 024-Motor vehicle running expenses	3,600,000	3,600,000	236,482 1,800,000
				025-Routine Maintenance of Assets	600,000	600,000	1,000,000
			2-Expense Tot		9,772,000	9,772,000	11,824,120
					, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,
		7-Administrati	on Total		9,772,000	9,772,000	11,824,120
		L	L				
	020-Manag	gement and Si	upport Services	s Total	9,772,000	9,772,000	11,824,120
035. Ka	eunau Imn	l nigration Offic	o Total		9 772 000	9,772,000	11,824,120
ooo- Na	aoungu milli	ngration offic	- i Utai		9,772,000	3,112,000	11,024,120
036- 0	Chimaliro Ir	nmigration Of	fice		_		
	362-lmm	igration					
		2-Border Ma					
			2-Expense	O40 betamal travel		40	0.555.55
	1		1	012-Internal travel	4,000,000	4,000,000	3,200,000
			+	014-Public Utilities 015-Office supplies	252,000 1,200,000	252,000 1,200,000	252,000 3,600,000
			1	022-Food and rations	1,200,000	1,200,000	1,200,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	2,880,000
				025-Routine Maintenance of Assets	600,000	600,000	1,000,000
			2-Expense Tot	tal	9,652,000	9,652,000	12,132,000
_							
	1	2-Border Man	agement Total		9,652,000	9,652,000	12,132,000
	262_lmm!~	ration Total	-		9,652,000	9,652,000	12,132,000
	JOZ-IIIIIII	ration Fotal	<u> </u>		9,002,000	9,03∠,000	12,132,000
	·lmalina lma	nigration Offic	re Total		9,652,000	9,652,000	12,132,000
036- Ch	ilmaliro imi						
036- Ch	ilmaiiro imi	ing. action of the	l otal		0,002,000	0,002,000	12,132,000

### **Vote 343: Immigration Department**

**Capital Details** 

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	mmigration	n Denartm	ent Headquar	tors			
001-1	020-Man	agament a	and Support S	Carvinae			
	UZU-IVIAI I			Staff Houses for Immigration			
		12030-0	2-Expense	Otali Flouses for illilligration			
				012-Internal travel	55,960,000	40,960,000	24,200,000
				015-Office supplies	4,500,000	4,500,000	2,250,000
				020-Acquisition of technical services	437,453,555	173,540,000	186,936,445
				024-Motor vehicle running expenses	10,500,000	10,500,000	7,200,000
				025-Routine Maintenance of Assets	24,000,000	4,500,000	9,000,000
			3-Assets	002-Machinery and equipment other than transport equipment	16,000,000	16,000,000	8,000,000
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	-,,
		12050-Cor	struction of St	aff Houses for Immigration Total	548,413,555	250,000,000	237,586,445
	020-Management and Support Services Total				548,413,555	250,000,000	237,586,445
	020-Mana	jement an	и опррог ост	vices rotal	340,413,333	230,000,000	257,300,443
	362-lmm	igration					
		11340 -	Comp of Borde	er Entry			
			2-Expense				
				012-Internal travel	32,480,000	22,480,000	23,400,000
				015-Office supplies	750,000	750,000	750,000
				020-Acquisition of technical services	340,718,546	186,470,111	282,056,969
				024-Motor vehicle running expenses	4,680,000	4,680,000	4,680,000
				025-Routine Maintenance of Assets	12,000,000	6,000,000	12,000,000
		11340 - Co	omp of Border	Entry Total	390,628,546	220,380,111	322,886,969
		19430 -	Establishment	of New Border Post			
			2-Expense				
				012-Internal travel	54,000,000	30,000,000	54,000,000
				015-Office supplies	3,000,000	3,000,000	3,000,000
				020-Acquisition of technical services	406,000,000	200,000,000	506,000,000
				024-Motor vehicle running expenses	12,000,000	12,000,000	12,000,000
				025-Routine Maintenance of Assets	25,000,000	5,000,000	25,000,000
		19430 - Fs	stablishment of	New Border Post Total	500,000,000	250,000,000	600,000,000
					,		
	362-Immig	ration Tot	al		890,628,546	470,380,111	922,886,969
001- Imi	migration I	Departmer	nt Headquarte	rs Total	1,439,042,101	720,380,111	1,160,473,414
<b>Grand T</b>	otal				1,439,042,101	720,380,111	1,160,473,414

## National Registration Bureau

Recurrent	2025-26 Estimates
Personal Emoluments	2,722,332,381
Other Recurrent Transactions	27,267,875,956
Total Recurrent	29,990,208,337
Total Vote	29,990,208,337

# Vote 344: National Registration Bureau Recurrent Details

re	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
1- Headquart						
020-Ma	nagement and S					
_	1-Information		ation Technology			
	+	2-Expense	012-Internal travel	163,050,000	163,050,000	816,120,
			013-External travel	103,030,000	103,030,000	48,000,0
_			015-Office supplies	33,435,000	33,435,000	1,066,479,4
			019-Training expenses	42,000,000	42,000,000	124,740,0
			020-Acquisition of technical services	98,078,816	98,078,816	4,636,706,
			024-Motor vehicle running expenses			42,893,
			025-Routine Maintenance of Assets			25,000,0
			119-Premiums	30,000,000	830,000,000	
		2-Expense To	tal	366,563,816	1,166,563,816	6,759,940,
_		3-Assets		0.400.000.000	704000000	0.400.000
_	_		002-Machinery and equipment other than transport equipment	8,186,320,000	7,640,000,000	2,428,800,0
		3-Assets Total	1	8,186,320,000	7,640,000,000	2,428,800,0
	1 Information o	and Communicat	ian Taahnalagu Tatal	0 550 000 016	0 006 563 016	0 100 740 /
	1-information a	and Communicat	ion Technology Total I	8,552,883,816	8,806,563,816	9,188,740,0
-	7-Administra	tion				
	7-Aurillistra	2-Expense				
_		2 Expense	012-Internal travel	616,950,000	616,950,000	359,010,0
_			013-External travel	113,280,000	113,280,000	32,000,0
_			014-Public Utilities	114,365,400	114,365,400	142,494,8
			015-Office supplies	395,090,000	395,090,000	295,437,9
			017-Rentals	138,000,000	138,000,000	165,600,0
			018-Education supplies	24,900,000	24,900,000	60,000,
			019-Training expenses	41,740,000	41,740,000	42,000,
			020-Acquisition of technical services	400,000,000	400,000,000	200,000,
			023-Other goods and services	60,000,000	60,000,000	50,544,
			024-Motor vehicle running expenses	361,426,598	361,426,598	275,710,
			025-Routine Maintenance of Assets	962,550,000	539,550,000	346,600,
			119-Premiums	50,600,000	50,600,000	112,500,
		2-Expense To		3,278,901,998	2,855,901,998	2,081,897,
		3-Assets				
			001-Transport equipment	1,793,040,012	1,600,000,000	252,250,
			002-Machinery and equipment other than transport equipment	149,100,000	149,100,000	66,297,
		3-Assets Tota	1	1,942,140,012	1,749,100,000	318,547,
	7-Administration	n Total		5,221,042,010	4,605,001,998	2,400,444,
	9-Human Re	source Manager	ment			
		2-Expense				
			001-Salaries in Cash	1,565,396,038	2,356,305,618	2,360,392,
			003-Other allowances in cash	366,713,750	366,713,750	361,940,
			012-Internal travel	107,515,000	107,515,000	46,000,
			013-External travel	17,000,000	17,000,000	23,170,
			015-Office supplies	13,250,000	13,250,000	2,450,
			018-Education supplies			8,000,
			019-Training expenses			13,000,
			024-Motor vehicle running expenses	74,700,000	74,700,000	30,480,
		2-Expense To	tal	2,144,574,788	2,935,484,368	2,845,432,
		= =xpoco . c				
				0.444.574.700	0.005.404.000	0.045.400
	9-Human Reso	ource Manageme	nt Total	2,144,574,788	2,935,484,368	2,845,432,
		ource Manageme		2,144,574,788	2,935,484,368	2,845,432,
	8-Financial N	ource Manageme	Audit Services	2,144,574,788	2,935,484,368	2,845,432,
	8-Financial N	ource Manageme	Audit Services			
	8-Financial N	ource Manageme	Audit Services 012-Internal travel	177,120,000	177,120,000	185,336,
	8-Financial N	ource Manageme	Audit Services  012-Internal travel 013-External travel	177,120,000 22,560,000	177,120,000 22,560,000	185,336, 19,200,
	8-Financial N	ource Manageme	Audit Services  012-Internal travel 013-External travel 015-Office supplies	177,120,000 22,560,000 106,380,000	177,120,000 22,560,000 106,380,000	185,336, 19,200, 25,678,
	8-Financial N	ource Manageme	Audit Services  1012-Internal travel 1013-External travel 1015-Office supplies 1019-Training expenses	177,120,000 22,560,000	177,120,000 22,560,000	185,336, 19,200, 25,678, 14,000,
	8-Financial N	ource Manageme	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services	177,120,000 22,560,000 106,380,000 14,000,000	177,120,000 22,560,000 106,380,000 14,000,000	185,336, 19,200, 25,678, 14,000, 1,400,
	8-Financial N	Jurce Manageme  Management and  2-Expense	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386,
	8-Financial N	ource Manageme	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000	177,120,000 22,560,000 106,380,000 14,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386,
	8-Financial N	urce Management and 2-Expense 2-Expense To	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386,
	8-Financial N	Jurce Manageme  Management and  2-Expense	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000,
	8-Financial N	Janagement and 2-Expense  2-Expense Total 3-Assets	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000,
	8-Financial N	urce Management and 2-Expense 2-Expense To	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	2,845,432,  185,336, 19,200, 25,678, 14,000, 62,386, 308,000, 7,700,
	8-Financial N	Anagement and 2-Expense  2-Expense To: 3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Coffice supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700,
	8-Financial N	Anagement and 2-Expense  2-Expense To: 3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700,
	8-Financial Ma	Janagement and 2-Expense Tota  2-Expense Tota  3-Assets Tota  nagement and A	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700,
	8-Financial Ma	Janagement and 2-Expense Tota  2-Expense Tota  3-Assets Tota  nagement and A	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment Il udit Services Total valuation	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment udit Services Total valuation 012-Internal travel	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment tal  udit Services Total valuation 012-Internal travel 013-External travel	177,120,000 22,560,000 106,380,000 14,000,000 403,060,000 403,060,000 403,060,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment Il udit Services Total valuation  012-Internal travel 013-External travel 015-Office supplies	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses  1002-Machinery and equipment other than transport equipment 11 12 13 14 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000,
	8-Financial Ma	Janagement and 2-Expense Tota  3-Assets  3-Assets Tota  nagement and A  Wonitoring and E  2-Expense	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  udit Services Total valuation  012-Internal travel 013-External travel 013-External travel 019-Training expenses 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190,
	8-Financial Ma	2-Expense To: 3-Assets Total	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  udit Services Total valuation  012-Internal travel 013-External travel 013-External travel 019-Training expenses 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190,
	8-Financial Ma	2-Expense Total agement and Alassets Total ageme	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  udit Services Total valuation  012-Internal travel 013-External travel 013-External travel 019-Training expenses 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190,
	8-Financial Ma	Janagement and 2-Expense Tota  3-Assets  3-Assets Tota  nagement and A  Wonitoring and E  2-Expense	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment ul udit Services Total valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340,
	8-Financial Ma	2-Expense Tota  3-Assets Tota  Monitoring and E 2-Expense  2-Expense Tota  3-Assets Tota  2-Expense Tota  3-Assets Tota  3-Assets Tota  4-Expense  2-Expense  3-Assets Tota  3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340,
	8-Financial Ma	2-Expense Total agement and Alassets Total ageme	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340,
	8-Financial Ma 8-Financial Ma 2-Planning, !	2-Expense Total  3-Assets Total  Anagement and A  2-Expense Total  3-Assets Total  Anagement and A  Monitoring and E  2-Expense Total  3-Assets  3-Assets  3-Assets  3-Assets	Audit Services  012-Internal travel 013-External travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  1002-Machinery and equipment other than transport equipment 11 12 13 14 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000,
	8-Financial Ma 8-Financial Ma 2-Planning, !	2-Expense Tota  3-Assets Tota  Monitoring and E 2-Expense  2-Expense Tota  3-Assets Tota  2-Expense Tota  3-Assets Tota  3-Assets Tota  4-Expense  2-Expense  3-Assets Tota  3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  1002-Machinery and equipment other than transport equipment 11 12 13 14 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 4,000,000 22,500,000 22,500,000 22,500,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000,
	8-Financial Ma 8-Financial Ma 2-Planning, I	2-Expense Tota 3-Assets Tota nagement and A Vonitoring and E 2-Expense Tota 3-Assets 3-Assets Tota and A vonitoring and E 2-Expense Tota 3-Assets 3-Assets	Audit Services  012-Internal travel 013-External travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment 1  uudit Services Total  valuation  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal	177,120,000 22,560,000 106,380,000 14,000,000  83,000,000 403,060,000  403,060,000  156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000, 24,000,
020-Mana	8-Financial Ma 8-Financial Ma 2-Planning, !	2-Expense Tota 3-Assets Tota nagement and A Vonitoring and E 2-Expense Tota 3-Assets 3-Assets Tota and A vonitoring and E 2-Expense Tota 3-Assets 3-Assets	Audit Services  012-Internal travel 013-External travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment 1  uudit Services Total  valuation  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 22,500,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000, 24,000,
	8-Financial Ma 8-Financial Ma 2-Planning, I	Janagement and 2-Expense Total 3-Assets Total 2-Expense Total 2-Expense Total 3-Assets Total 2-Expense Total 3-Assets Total 3-	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  udit Services Total valuation  012-Internal travel 013-External travel 013-External travel 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  universal travel 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment  universal travel 002-Machinery and equipment other than transport equipment  universal travel 002-Machinery and equipment other than transport equipment  universal travel	177,120,000 22,560,000 106,380,000 14,000,000  83,000,000 403,060,000  403,060,000  156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000, 24,000,
	8-Financial Ma 8-Financial Ma 2-Planning, I	Janagement and 2-Expense Tota 3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  002-Machinery and equipment other than transport equipment util services 1	177,120,000 22,560,000 106,380,000 14,000,000  83,000,000 403,060,000  403,060,000  156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000,
	8-Financial Ma 8-Financial Ma 2-Planning, I	2-Expense Total 3-Assets Total 3-Ass	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  002-Machinery and equipment other than transport equipment util services 1	177,120,000 22,560,000 106,380,000 14,000,000  83,000,000 403,060,000  403,060,000  156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 216,340, 24,000, 24,000,
	8-Financial Ma 8-Financial Ma 2-Planning, I	Janagement and 2-Expense Tota 3-Assets Tota	Audit Services  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  valuation 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses tal  002-Machinery and equipment other than transport equipment util services Total  002-Machinery and equipment other than transport equipment util services 1	177,120,000 22,560,000 106,380,000 14,000,000  83,000,000 403,060,000  403,060,000  156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	177,120,000 22,560,000 106,380,000 14,000,000 83,000,000 403,060,000 403,060,000 156,800,000 8,500,000 5,200,000 4,000,000 197,000,000	185,336, 19,200, 25,678, 14,000, 1,400, 62,386, 308,000, 7,700, 7,700, 315,700, 151,080, 25,800, 7,270, 10,000, 22,190, 240,000, 24,000, 240,000,

### Vote 344: National Registration Bureau

### **Recurrent Details**

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre				244 8 15 1555	140,000	440.000	
				014-Public Utilities	440,000	440,000	074 045 400
				015-Office supplies	8,785,657,146	6,950,135,235	871,845,496
				018-Education supplies	00,000,000	00,000,000	74,290,000
				019-Training expenses 024-Motor vehicle running expenses	89,000,000 885,202,040	89,000,000 1,285,202,040	1,500,000 684,798,761
			2-Expense To		15,390,848,186		4,669,669,057
			2-Expense 10		15,390,848,186	14,843,968,275	4,009,009,007
			3-Assets				
				002-Machinery and equipment other than transport equipment	13,400,000	13,400,000	21,100,000
			3-Assets Total	ı	13,400,000	13,400,000	21,100,000
		2-Civil Registra	ation and vital St	atistics Total	15,404,248,186	14,857,368,275	4,690,769,057
		1-Identity Ma					
			2-Expense				
				003-Other allowances in cash	1,920,000	1,920,000	
				012-Internal travel	1,577,690,000	6,277,690,000	2,277,734,840
				013-External travel	268,908,000	268,908,000	411,100,000
				015-Office supplies	5,432,579,500	26,925,474,423	4,713,956,160
				018-Education supplies	94,000,000	94,000,000	
				023-Other goods and services	630,000,000		
				024-Motor vehicle running expenses	306,540,000	1,306,540,000	820,080,960
				025-Routine Maintenance of Assets	350,000,000	754,182,059	31,000,000
			2-Expense To	tai	8,661,637,500	35,628,714,482	8,253,871,960
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	500,000	59,280,000
			3-Assets Tota	1	500,000	500,000	59,280,000
		1-Identity Mana	agement Lotal		8,662,137,500	35,629,214,482	8,313,151,960
		O Dublic Acce		- Education			
		3-Public Awa	reness and Civi	c Education			
			2-Expense	040 Internal transf	4.077.005.000	050 000 000	700 047 000
				012-Internal travel 013-External travel	1,277,235,000 52,000,000	359,380,000 52,000,000	796,617,960 37,100,640
				015-Office supplies	3,059,125,000	3,123,325,000	611,595,000
				018-Education supplies	3,039,123,000	3,123,323,000	67,200,000
				020-Acquisition of technical services	10,500,000	10,500,000	17,500,000
				024-Motor vehicle running expenses	506,450,000	506,450,000	424,616,323
			2-Expense To		4,905,310,000	4,051,655,000	1,954,629,960
			Z-Expense 10	COI .	4,303,310,000	4,031,033,000	1,334,023,300
			3-Assets				
			O ASSOLS	002-Machinery and equipment other than transport equipment			41,000,000
			3-Assets Tota				41,000,000
							,
		3-Public Aware	eness and Civic	Education Total	4,905,310,000	4,051,655,000	1,995,629,960
	200 Nati	al Dawletus''		Son Tatal	20 074 005 000	E4 E20 227 757	44 000 FF0 077
	399-Nation	iai Kegistratior	and Identifica	non rotai	28,971,695,686	54,538,237,757	14,999,550,977
001- He	adquarters	Total			45,490,256,300	71,485,347,939	29,990,208,337
Grand 1	otal				45,490,256,300	71,485,347,939	29,990,208,337

## **Ministry of Justice**

Recurrent	2025-26 Estimates
Personal Emoluments	931,887,774
Other Recurrent Transactions	4,508,176,442
Total Recurrent	5,440,064,216
Total Vote	5,440,064,216

# Vote 350: Ministry of Justice Recurrent Details

Courte   Company   Court   C		rent Details						
1.00   1.00	Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
150-Democratic Contentions		l eadquarters						
A Security   1970   1	- 001 11							
			0-					
Commenced   Comm				2-Expen	se I001-Salaries in Cash	20.552.076	-	169.068.735
12   12   12   13   13   13   13   13					003-Other allowances in cash	7,680,000		
115 Coline complete   115 Coline complete   125 Coline complete								12 200 000
DOC-COMP growth and amorates								13,200,000
C. Total					023-Other goods and services		-	
19. Total				2 Evnence		110 152 162	105 426 470	
150-Democratic Constitution Total   170-154-461   186-064-479   24-198-235   150-064-479   24-198-235   150-064				z-Expense	Total	119,155,465	105,430,479	224,906,235
1-10			0- Total			119,153,463	185,436,479	224,908,235
1-10		150. Domocratic Go	wornance Total			110 152 462	195 426 470	224 009 225
2-Learn Revision   2-Learner Invest   1,250,000   1,250,000   14,000,000		130- Democratic Go	vernance rotal			119,133,403	165,430,479	224,908,233
Page   Page		149-Legislative Dr						
1012-Setteral process			2-Law Revision	2 Evnon	<u> </u>			
1315-Clifes supplies   4,000,000   4,000,000   7,980,000   1,980				Z-Expen		2,160,000	2,160,000	14,000,000
Committee   Comm					013-External travel	2,700,000	2,700,000	
Color Color and services								
2-Lene Revision Total								
Supplies   Supplies				2-Expense				118,300,000
Supplies   Supplies			2 Low Bayisian Total			17 000 000	12 960 000	110 200 000
P.     P.     P.     P.     P.     P.     P.     P.     P.   P.   P.   P.			∠-Law revision Total	<b>-</b>		17,860,000	12,860,000	118,300,000
DOI: Selection In Capit			3-Legislative Drafting					
003-Other allowances in cash				2-Expen		404 045 500	05.044.007	EA 070 400
012-internal trovel	<del>                                     </del>			<del>                                     </del>				
0115-Sternet travel							46,260,000	
					013-External travel	2,000,000	2,000,000	15,000,000
Cop-Fourier Munitercance of Assets   15,000,000   31,150,000   58,000,000   58,000,000   58,000,000   58,000,000   58,000,000   58,000,000   58,000,000   58,000,000   58,000,000   59,00								
3-Assets   002-Mischinery and equipment other than transport equipment   20,000,000   11,551,874   36,000,000					025-Routine Maintenance of Assets	18,000,000	18,000,000	33,120,000
Book-Nasherty and equipment other than transport equipment   20,000,000   11,551,874   36,000,000				2-Expense	Total	458,091,775	378,120,356	580,097,746
Book-Nasherty and equipment other than transport equipment   20,000,000   11,551,874   36,000,000				3-Assets				
3-Legislative Drafting Total				07100010		20,000,000	11,551,874	36,000,000
149-Legislative Printing Services   1495,951,775   492,532,230   734,397,746				3-Assets	<u>  Total</u>	20,000,000	11,551,874	36,000,000
149-Legislative Printing Services   1495,951,775   492,532,230   734,397,746			3-Legislative Drafting T	otal		478 091 775	389 672 230	616 097 746
1-Information and Communication Technology			o Legislative Diarting T	Otai		470,001,770	000,012,200	010,007,140
1-Information and Communication Technology		149-Legislative Draf	fting Services Total			495,951,775	402,532,230	734,397,746
1-Information and Communication Technology		020-Management	and Support Services					
001-Salaries in Cash								
0.03-Ofther allowances in cash				2-Expen		0.455.500	0.455.500	7 500 444
012-Internal travel								
								35,200,000
015-Office supplies   6,700,000   4,612,734   7,600,000   1018-Education supplies   2,000,000   2,000,000   1018-Training expenses   3,800,000   3,592,250   3,200,000   3,592,250   3,200,000   2,584,000   3,592,250   3,200,000   3,592,250   3,200,000   3,5834,258   33,539,242   76,389,144   3.48981   3.								14,000,000
018-Education supplies   2,000,000     019-Training expenses   3,800,000   3,592,250   3,200,000     2-Expense   35,834,258   33,539,242   76,389,144     3-Assets   002-Intellectual property products   1,466,374   - 2,500,000     002-Machinery and equipment other than transport equipment   1,466,374   - 12,000,000     3-Assets   70tal   37,300,632   33,539,242   88,389,144     1-Information and Communication Technology Total   37,300,632   33,539,242   88,389,144     2-Planning, Monitorina, and Evaluation   2-Expense   2-8,49,244   25,849,244   13,419,000     001-Salaries in Cash   25,849,244   25,849,244   13,419,000     001-Salaries in Cash   5,223,750   5,223,750   1,557,500     001-Salaries travel   32,500,000   29,510,000   257,540,000     013-External travel   32,500,000   29,510,000   257,540,000     013-External travel   44,852,000   41,924,540   55,880,000     013-External travel   42,850,000   41,924,540   55,880,000     013-External travel   42,850,000   41,924,540   55,880,000     013-External travel   42,850,000   41,924,540   55,880,000     014-Expense   158,000,000   7,805,000   7,805,000   7,805,000     024-Motor vehicle running expenses   158,000,000   7,805,000   5,200,000     024-Motor vehicle running expenses   158,000,000   7,800,000   7,800,000     024-Motor vehicle running expenses   158,000,000   7,800,000   8,000,000     024-Motor vehicle running expenses   158,000,000   7,800,000   8,000,000     024-Motor vehicle running expenses   158,000,000   7,800,000   8,000,000     024-Motor vehicle running expenses   158,000,000   7,800,000   8,000,000     024-Motor vehicle running expenses   158,000,000   7,800,000								7 600 000
019-Training expenses   6.000,000						0,700,000	4,012,734	
2-Expense Total   35,834,258   33,539,242   76,389,144					019-Training expenses			6,000,000
3-Assets				2 Evnanaa				
002-halchielectual property products   1,466,374   . 2,500,000				z-Expense	Total	35,034,250	33,539,242	76,369,144
002-Machinery and equipment other than transport equipment				3-Assets				
3-Assets Total						1,466,374	-	
1-Information and Communication Technology Total   37,300,632   33,539,242   88,389,144   1.				3-Assets		1.466.374	_	
2-Planning, Monitoring and Evaluation  2-Expense  001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Other allowances in cash 003-Expense 003-Salaries in Cash 003-Other allowances in cash 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 004-007-748 005-007-007-007-007-007-007-007-007-007-								
2-Expense			1-Information and Comr	nunication T	echnology Total I	37,300,632	33,539,242	88,389,144
2-Expense			2-Planning, Monitoring	and Evalua	I ation			
003-Other allowances in cash   5.223,750   5.223,750   1.557,500					se			
012-Internal travel   32,500,000   29,510,000   257,540,000   013-External travel   42,852,000   41,924,540   55,360,000   015-Office supplies   5,690,000   36,409,112   29,400,000   019-Training expenses   159,000,000   101,000,000   52,000,000   024-Motor vehicle trunning expenses   8,500,000   7,465,602   37,100,800   025-Routine Maintenance of Assets   7,000,000   6,303,287	<del>                                     </del>			1				
013-External travel   42,852,000   41,924,540   55,380,000     015-Office supplies   5,699,000   36,409,112   29,400,000     019-Training expenses   159,000,000   101,000,000   52,000,000     024-Motor vehicle running expenses   8,500,000   7,465,602   37,100,800     025-Routine Maintenance of Assets   7,000,000   6,303,287     2-Expense Total   286,614,994   253,685,535   446,377,300     3-Assets   002-Machinery and equipment other than transport equipment   7,500,000   7,500,000   8,000,000     3-Assets   7,500,000   7,500,000   7,500,000   8,000,000     2-Planning, Monitoring and Evaluation Total   294,114,994   261,185,535   454,377,300     3-Cross Cutting Issues   12,257,543   12,257,543     001-Salaries in Cash   12,257,543   13,047,543     2-Expense Total   13,047,543   13,047,543     3-Cross Cutting Issues Total   13,047,543   13,047,543     7-Administration   2-Expense   001-Salaries in Cash   181,711,538   496,011,629   363,734,965   003-Other allowances in cash   40,407,748   40,407,748   50,956,458   003-Other allowances in cash   40,407,748   40,407,748   50,956,458   003-Other allowances in cash   40,407,748   40,407,748   50,956,458   50,95	<b> </b>			<del>                                     </del>				
019-Training expenses   159,000,000   101,000,000   52,000,000   024-Motor vehicle running expenses   8,500,000   7,455,602   37,100,800   025-Routine Maintenance of Assets   7,000,000   6,303,287   2-Expense Total   286,614,994   253,685,535   446,377,300   3-Assets   002-Machinery and equipment other than transport equipment   7,500,000   7,500,000   8,000,000   3-Assets Total   7,500,000   7,500,000   8,000,000   7,500,000   8,000,000   2-Planning, Monitoring and Evaluation Total   294,114,994   261,185,535   454,377,300   3-Cross Cutting Issues   2-Expense   001-Salaries in Cash   12,257,543   12,257,543   12,257,543   13,047,543   13,047,543   13,047,543   3-Cross Cutting Issues   13,047,543					013-External travel	42,852,000	41,924,540	55,360,000
1224-Motor vehicle running expenses   8,500,000   7,485,602   37,100,800   025-Routine Maintenance of Assets   7,000,000   6,303,287   2-Expense Total   286,614,994   253,685,535   446,377,300   253,685,535   446,377,300   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,685,535   253,690,000   253,685,535   253,690,000   253,685,535   253,690,000   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   261,185,535   254,377,300   254,114,994   2								
025-Routine Maintenance of Assets	<b> </b>			1				
3-Assets					025-Routine Maintenance of Assets	7,000,000	6,303,287	
D02-Machinery and equipment other than transport equipment				2-Expense	Total	286,614,994	253,685,535	446,377,300
D02-Machinery and equipment other than transport equipment	<b> </b>			3-Assats	<u> </u>	<del> </del>	<del> </del>	
3-Assets Total   7,500,000   7,500,000   8,000,000				- A00613				
3-Cross Cutting Issues				3-Assets				
3-Cross Cutting Issues	<b> </b>		2-Planning Monitoring	I and Evaluation	I on Total	204 114 004	261 185 525	454 377 300
2-Expense						207,114,334	201,100,035	-10-,011,000
001-Salaries in Cash   12,257,543   12,257,543   12,257,543   1003-Other allowances in cash   790,000			3-Cross Cutting Issue					
003-Other allowances in cash   790,000   790,000	<b>-</b>			2-Expen		10 057 540	10 057 540	
2-Expense Total   13,047,543   13,047,543								
7-Administration 2-Expense 181,711,538 496,011,629 363,734,965 000-101-201,000-101,000				2-Expense				
7-Administration 2-Expense 181,711,538 496,011,629 363,734,965 000-101-201,000-101,000	ļ		2 Cross Cutting Issues	I Fotal		10.047.540	12.047.540	
2-Expense	<b> </b>		3-CIUSS CUITING ISSUES	otai		13,047,543	13,047,543	
001-Salaries in Cash         181,711,538         496,011,629         363,734,965           003-Other allowances in cash         40,407,748         40,407,748         50,956,458           012-Internal travel         101,259,876         239,924,220         228,800,000			7-Administration					
003-Other allowances in cash         40,407,748         40,407,748         50,956,458           012-Internal travel         101,259,876         239,924,220         228,800,000	ļ			2-Expen		101 = : : = : :	400.0:::==	000 70 : 55
012-Internal travel 101,259,876 239,924,220 228,800,000	-			<del>                                     </del>				
								228,800,000
					013-External travel			

# Vote 350: Ministry of Justice Recurrent Details

Cost Centre 001- H	rent Details						1
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management a	7-Administration	2-Expens	014-Public Utilities	81,379,120	21.085.000	67,800,000
				015-Office supplies	82,283,843	71,805,395	312,169,076
				017-Rentals	46,800,000	7,382,566	0.12,100,010
				019-Training expenses	8,000,000	7,002,000	25,100,000
				020-Acquisition of technical services	26,540,800	10,438,490	18,000,000
				023-Other goods and services	39,375,552	34,008,133	1,100,104,000
				024-Motor vehicle running expenses	117,536,000	102,900,574	168,500,000
				025-Routine Maintenance of Assets	57,300,000	60,235,679	365,000,000
				119-Premiums	120,000,000	90,000,000	70,000,000
			2-Expense	Total	929,579,904	1,201,096,512	2,960,740,141
	İ					, , , , , , , , , , , , , , , , , , , ,	, , , , , ,
			3-Assets				
			3-A55615	001-Transport equipment	100,000,000	99,687,000	300,000,000
						99,007,000	300,000,000
				002-Intellectual property products	30,000		
				002-Machinery and equipment other than transport equipment	28,483,240	74,849,004	88,000,000
			3-Assets 1	-otal	128,513,240	174,536,004	388,000,000
		7-Administration Total			1,058,093,144	1,375,632,516	3,348,740,141
		7 / diffinition during 1 ordin			1,000,000,111	1,010,002,010	0,010,110,111
		9 Financial Managam	ont and Audi	t Continue			
		8-Financial Manageme					
			2-Expens				
				001-Salaries in Cash	94,991,110	94,991,110	87,573,876
				003-Other allowances in cash	11,855,000	11,855,000	12,061,250
				012-Internal travel	20,480,000	19,651,927	126,750,000
	1		1	015-Office supplies	5,605,579	. 5,001,021	7,500,000
			1			<del></del>	
			-	019-Training expenses	4,000,000		42,000,000
			1	023-Other goods and services	480,000	321,440	600,000
	<u> </u>		<u> </u>	024-Motor vehicle running expenses	3,274,688	3,274,688	19,250,000
			2-Expense		140,686,377	130,094,165	295,735,126
					0,000,017	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
<b></b>			3-Assets	ı		<del>                                     </del>	
			o-Assets	000 Markings and assistance to the state of		<del>                                     </del>	45 400 000
				002-Machinery and equipment other than transport equipment			15,400,000
			3-Assets 1	otal			15,400,000
		8-Financial Managemen	t and Audit S	Services Total	140,686,377	130,094,165	311,135,126
						,	***************************************
		O Human Bassuras M	one sement				
		9-Human Resource M					
			2-Expens				
				001-Salaries in Cash	100,651,193	100,651,193	86,794,104
				003-Other allowances in cash	8,626,250	8,626,250	7,822,500
				012-Internal travel	26,570,000	25,930,000	68,270,000
				015-Office supplies	10,073,230	4,282,608	15,500,000
				019-Training expenses	10,073,230	4,202,000	73,005,000
				023-Other goods and services	1,710,000	1,710,000	2,009,920
				024-Motor vehicle running expenses	8,545,270	8,545,270	19,515,000
			2-Expense	Total	156,175,943	149,745,321	272,916,524
	İ		3-Assets		İ		
			U ASSELS	002-Machinery and equipment other than transport equipment	8,590,000	7,517,400	5,200,000
-							
			3-Assets 1	otal	8,590,000	7,517,400	5,200,000
		9-Human Resource Mar	nagement To	ıtal	164,765,943	157,262,721	278,116,524
	020-Management on	d Support Services Tot	al		1,708,008,633	1,970,761,722	4,480,758,235
	v_v-manayement ar	a Support Services 101	1		1,100,000,033	1,010,101,122	7,700,130,233
	<u> </u>		<b> </b>		0.000	0.555	E 446
001- Hea	dguarters Total		-		2,323,113,871	2,558,730,431	5,440,064,216
						Ļ	
		( D   P. ( )   D   ( )	1		1	L	<u></u>
002-Of	fice of the Registrar	of Political Parties					
002-Of							
002-Of		and Support Services					
002-Of			25				
002-Of		and Support Services	2-Expens				
002-Of		and Support Services	2-Expens	012-Internal travel	70,200,000	79,380,000	
002-Of		and Support Services	2-Expens		70,200,000	79,380,000 35,000,000	
002-Of		and Support Services	2-Expens	012-Internal travel 013-External travel		35,000,000	
002-Of		and Support Services	2-Expens	012-Internal travel 013-External travel 014-Public Utilities	35,600,000	35,000,000 11,250,000	
002-Of		and Support Services	2-Expens	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	35,600,000 66,824,448	35,000,000 11,250,000 46,824,448	
002-Of		and Support Services	2-Expens	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	35,600,000 66,824,448 51,475,551	35,000,000 11,250,000 46,824,448 11,092,106	
002-Of		and Support Services		012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,600,000 66,824,448 51,475,551 53,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,600,000 66,824,448 51,475,551	35,000,000 11,250,000 46,824,448 11,092,106	
002-Of		and Support Services		012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,600,000 66,824,448 51,475,551 53,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981	
002-Of		and Support Services		012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,600,000 66,824,448 51,475,551 53,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535	
002-Of		and Support Services 7-Administration	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504	
002-Of		and Support Services	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535	
002-Of		and Support Services 7-Administration	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504	
002-Of	020-Management	and Support Services 7-Administration 7-Administration 7-Administration Total	2-Expense 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000 457,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504 448,056,039	
002-Of	020-Management	and Support Services 7-Administration	2-Expense 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504	
	020-Management	and Support Services 7-Administration  7-Administration  7-Administration Total  d Support Services Total	2-Expense 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000 457,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504 448,056,039	
	020-Management	and Support Services 7-Administration 7-Administration 7-Administration Total	2-Expense 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000 457,099,999	35,000,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504 448,056,039	
	020-Management  020-Management are of the Registrar of	and Support Services 7-Administration  7-Administration  7-Administration Total  d Support Services Total	2-Expense 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  001-Transport equipment 002-Machinery and equipment other than transport equipment	35,600,000 66,824,448 51,475,551 53,000,000 277,099,999 100,000,000 80,000,000 180,000,000 457,099,999	35,000,000 11,250,000 11,250,000 46,824,448 11,092,106 69,340,981 252,887,535 100,000,000 95,168,504 195,168,504 448,056,039 448,056,039	5,440,064,216

## **Directorate of Public Prosecution and State Advocate**

Recurrent	2025-26 Estimates
Personal Emoluments	921,379,408
Other Recurrent Transactions	2,938,218,442
Total Recurrent	3,859,597,850
Total Vote	3,859,597,850

# Vote 351: Directorate o Public Prosecution and State Advocate Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre				itoiii	2024 20 Approved	2024 20 110 1100	2020 20 Estimate
001- Dire		lic Prosecution ( L					
	020-Man	agement and Supp 7-Administration					
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	366,842,176 206,557,500	723,750,519 176,689,720	44,528,364 1,355,000
			2-Expense		573,399,676	900,440,239	45,883,364
					, ,	, ,	
		7-Administration To	tal		573,399,676	900,440,239	45,883,364
		9-Human Resour	ce Managen	I nent			
			2-Expens	se .			
				012-Internal travel 015-Office supplies	-		
				024-Motor vehicle running expenses	-		
			2-Expense		-		
		211	L	<u> </u>			
		9-Human Resource	Manageme	nt Total T	-		
		8-Financial Mana	gement and	Audit Services			
			2-Expens				
				012-Internal travel 015-Office supplies	-		
				024-Motor vehicle running expenses	-		
			2-Expense	Total	-		
			3-Assets				
			J-ASSEIS	002-Machinery and equipment other than transport equipment	-		
			3-Assets		-		
		O Financial Manage		udit Comicaca Tatal	_		
		8-Financial Manage	ment and A	dati Services Total	-		
	020-Manag	ement and Suppor	t Services 1	Total	573,399,676	900,440,239	45,883,364
	440.5.1						
	143- Pub	1-Criminal Prosec	rutions				
		1 Onnina i rocci	2-Expens	se			
				001-Salaries in Cash	23,562,168	23,562,168	289,049,398
				003-Other allowances in cash 012-Internal travel	7,800,000 92,450,001	7,798,000 64,450,001	93,699,694 265,680,000
				013-External travel	24,000,000	84,000,000	228,000,000
				014-Public Utilities	33,600,000	156,600,000	49,016,000
				015-Office supplies	54,743,774	47,697,126	169,500,200
				019-Training expenses 023-Other goods and services	27,280,000 122,800,000	19,269,081 171,475,000	20,000,000 257,053,000
				024-Motor vehicle running expenses	38,892,000	38,892,000	82,614,196
				025-Routine Maintenance of Assets	75,090,200	32,998,200	90,000,000
			2-Expense	119-Premiums Total	25,500,000 <b>525,718,143</b>	10,500,000 <b>657,241,576</b>	1,544,612,488
			Z-Expense	Total	323,710,143	037,241,370	1,344,012,400
			3-Assets				
				001-Transport equipment 002-Machinery and equipment other than transport equipment	110,000,000 49,708,000	110,000,000 27,182,567	25,000,000
			3-Assets		159,708,000	137,182,567	25,000,000
		1-Criminal Prosecu	tions Total		685,426,143	794,424,143	1,569,612,488
		2-Consents and I	egal Advice				
			2-Expens	Se .			
				012-Internal travel 013-External travel	45,600,000 33,436,338	35,600,000 53,436,338	27,920,000
				014-Public Utilities	12,000,000	12,000,000	
				019-Training expenses			49,000,000
			1	023-Other goods and services 024-Motor vehicle running expenses	14,000,000 3,150,000	14,000,000 14,150,000	22,000,000 60,000,000
			t	119-Premiums	3, 150,000	14,100,000	10,000,000
			2-Expense		108,186,338	129,186,338	168,920,000
			2. 4.0/-		-		
			3-Assets	002-Machinery and equipment other than transport equipment	+		30,000,000
			3-Assets				30,000,000
		2.000001111	and Addition T		400 400 600	400 400 000	400 000 000
		2-Consents and Le	yai Advice T	Utal	108,186,338	129,186,338	198,920,000
		3-Asset Forfeiture	9				
			2-Expens				20 5
			<del> </del>	012-Internal travel 013-External travel	375,000 36,000,000	375,000 36,000,000	23,520,000 34,000,000
				015-Office supplies	5,702,297	5,702,297	3-,500,000
				016-Medical supplies			2,280,000
			2-Expense	Total	42,077,297	42,077,297	59,800,000
			3-Assets	<u> </u>			
				002-Machinery and equipment other than transport equipment			29,000,000
			3-Assets	Total	-		29,000,000
		3-Asset Forfeiture	rotal		42,077,297	42,077,297	88,800,000
	143- Public	Prosecutions Tot	al		835,689,778	965,687,778	1,857,332,488
001- Direct	tor of Public	Prosecution ( Lile	ngwe) Tota	 	1,409,089,454	1,866,128,017	1,903,215,852
JJI DIIGU	or rubili	. roscoulion ( Elic			1,-00,000,-04	1,000,120,017	1,000,210,002
002- Stat		Chambers (Blanty					
	020-Man	agement and Supp			-		_
	L	9-Human Resour	ce iviariagen	ICIIL	L	l	1

### Vote 351: Directorate o Public Prosecution and State Advocate

**Recurrent Details** 

0	ent Deta		050	N	0004.05.4	cont of Davis at	0005 00 F-1'1-
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Sta	t 020-Man	9-Human Resour	2-Expens				
				001-Salaries in Cash 003-Other allowances in cash			17,024,880 876,250
				012-Internal travel	9,480,000	9,480,000	0.0,200
				015-Office supplies 024-Motor vehicle running expenses	375,000 1,080,000	375,000 1,080,000	
			2-Expense		10,935,000	10,935,000	17,901,130
						, ,	
		9-Human Resource	Manageme	nt Total T	10,935,000	10,935,000	17,901,130
		8-Financial Mana	gement and	Audit Services			
			2-Expens				
				012-Internal travel 015-Office supplies	23,580,000 750,000	23,580,000 750,000	
				024-Motor vehicle running expenses	2,016,000	2,016,000	
			2-Expense	Total	26,346,000	26,346,000	
		8-Financial Manage	ment and A	Ludit Services Total	26,346,000	26,346,000	
	020-Manag	ement and Suppor	t Services 1	Fotal	37,281,000	37,281,000	17,901,130
	143- Pub	lic Prosecutions					
		1-Criminal Prosec					
			2-Expens	oe 001-Salaries in Cash			65,115,936
				003-Other allowances in cash			49,027,500
				012-Internal travel	190,440,000	170,840,000	399,000,000
				013-External travel 014-Public Utilities	200,000 24,336,000	200,000 27,136,000	10,100,000 32,000,000
				014-Public Utilities 015-Office supplies	48,500,000	41,750,000	92,380,000
				019-Training expenses	4,000,000	1,000,000	19,800,000
				023-Other goods and services	19,416,910	14,416,910	20,122,979
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,332,000 26,000,000	46,332,000 50,550,000	72,000,000 80,000,000
				119-Premiums	4,000,000	4,000,000	8,000,000
			2-Expense	Total	363,224,910	356,224,910	847,546,415
			3-Assets				
			J-A33613	002-Machinery and equipment other than transport equipment	33,831,000	40,831,000	73,000,000
			3-Assets	Total	33,831,000	40,831,000	73,000,000
		1-Criminal Prosecut	tions Total		397,055,910	397,055,910	920,546,415
		1-Chiminan 1 103ecu	lions rotai		397,000,910	337,033,310	320,340,413
		3-Asset Forfeiture					
			2-Expens	001-Salaries in Cash			15,266,988
				003-Other allowances in cash			8,021,250
			2-Expense	Total			23,288,238
		3-Asset Forfeiture 1	Total				23,288,238
		5-Asset i offettare i	Otal				25,200,250
	143- Public	Prosecutions Total	al		397,055,910	397,055,910	943,834,653
002- State	Advocate 0	l Chambers (Blantyre	) Total		434,336,910	434,336,910	961,735,783
			,		10 1,000,010	10 1,000,010	
003- Sta							
	U2U-Man	Chambers (Mzuzu					
		agement and Supp	ort Services				
			ort Services	se			
		agement and Supp	ort Services	se 001-Salaries in Cash			26,807,064
		agement and Supp	ort Services	se 001-Salaries in Cash 003-Other allowances in cash	2 500 000	2 500 000	26,807,064 838,750
		agement and Supp	ort Services	se 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services	2,500,000 2,500,000	2,500,000 2,500,000	
		agement and Supp 7-Administration	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services	2,500,000	2,500,000	838,750 <b>27,645,814</b>
		agement and Supp	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services			838,750
		agement and Supp 7-Administration	2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total	2,500,000	2,500,000	838,750 <b>27,645,814</b>
		7-Administration To	2-Expense	Se 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total	2,500,000	2,500,000	838,750 27,645,814 27,645,814
		7-Administration To	2-Expense tal	D01-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  nent  se  001-Salaries in Cash	2,500,000	2,500,000	27,645,814 27,645,814 27,645,814
		7-Administration To	2-Expense tal ce Managem 2-Expense	ise  001-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Lent  68  001-Salaries in Cash  003-Other allowances in cash	2,500,000	2,500,000	838,750 27,645,814 27,645,814 9,058,584 222,500
		agement and Supp 7-Administration 7-Administration To 9-Human Resour	2-Expense tal ce Managem 2-Expense 2-Expense	D01-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Denti  Denti  Denti  D01-Salaries in Cash  003-Other allowances in cash  Total	2,500,000	2,500,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration To	2-Expense tal ce Managem 2-Expense 2-Expense	D01-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Denti  Denti  Denti  D01-Salaries in Cash  003-Other allowances in cash  Total	2,500,000	2,500,000	838,750 27,645,814 27,645,814 9,058,584 222,500
		7-Administration To 9-Human Resource	2-Expense 2-Expense 2-Expense 2-Expense 4al 2-Expense 4al 2-Expense	se  001-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  lent  se  001-Salaries in Cash  003-Other allowances in cash  Total  Total	2,500,000	2,500,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		agement and Supp 7-Administration 7-Administration To 9-Human Resour	2-Expense 2-Expense 2-Expense 2-Expense 4al 2-Expense 4al 2-Expense	D01-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Dent  D	2,500,000	2,500,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration To 9-Human Resource	2-Expense tal 2-Expense 2-Expense 4al 2-Expense 4anageme 2-Expense 4anageme 3-Assets	ise  001-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Interest in Cash  003-Other allowances in cash  001-Salaries in Cash  003-Other allowances in cash  Total  Interest in Cash  O02-Machinery and equipment other than transport equipment	2,500,000 2,500,000 15,200,000	2,500,000 2,500,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration To 9-Human Resource	2-Expense tal 2-Expense tal 2-Expense Manageme Manageme gement and	ise  001-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Interest in Cash  003-Other allowances in cash  001-Salaries in Cash  003-Other allowances in cash  Total  Interest in Cash  O02-Machinery and equipment other than transport equipment	2,500,000	2,500,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration To 9-Human Resource	2-Expense tal 2-Expense 2-Expense tal 2-Expense 4-Expense 2-Expense 3-Assets 1 3-Assets 1	ise  001-Salaries in Cash  003-Other allowances in cash  023-Other goods and services  Total  Total  Denote the services in Cash  103-Other allowances in cash  103-Other allowances in cash  Total  Audit Services  002-Machinery and equipment other than transport equipment  Total	2,500,000 2,500,000 15,200,000	2,500,000 2,500,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal  2-Expense  2-Expense  Manageme  2-Expense  Manageme  3-Assets  3-Assets	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Lent Se D01-Salaries in Cash D03-Other allowances in cash Total  Audit Services  D02-Machinery and equipment other than transport equipment Total  Lotter Cotal  D02-Machinery and equipment other than transport equipment Total  Lotter Cotal  Lotter Cotal  Lotter Cotal  Lotter Cotal  Lotter Cotal  Lotter Cotal  Lotter Cotal  Lotter Cotal	2,500,000 2,500,000 15,200,000 15,200,000	2,500,000 2,500,000 15,200,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration  7-Administration To  9-Human Resour  9-Human Resource  8-Financial Mana	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme 3-Assets 3-Assets ment and Ai	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services  Total  Lent Be D01-Salaries in Cash D03-Other allowances in cash Total  Lent Total  Lent Total  Audit Services  D02-Machinery and equipment other than transport equipment Total  Lent Lent Lent Lent Lent Lent Lent Len	2,500,000 2,500,000 15,200,000 15,200,000	2,500,000 2,500,000 15,200,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal  2-Expense  2-Expense  Manageme  2-Expense  Manageme  3-Assets  3-Assets	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Lent Se D01-Salaries in Cash D03-Other allowances in cash Total  Lent Se D01-Salaries in Cash D03-Other allowances in cash Total  Lent Total Lent Total Lent Lent Se D02-Machinery and equipment other than transport equipment Total Lent Lent Lent Lent Lent Lent Lent Lent	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000	2,500,000 2,500,000 15,200,000 15,200,000 14,590,701	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme 3-Assets 3-Assets ment and Ai	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services  Total  Lent Se D01-Salaries in Cash D03-Other allowances in cash Total  Lent Total  Audit Services  D02-Machinery and equipment other than transport equipment Total  Lodit Services Total	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme 3-Assets 3-Assets ment and Ai	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Denote the services of t	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000 29,420,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 37,300,000 33,620,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme 3-Assets 3-Assets ment and Ai	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Dent Dent Dent Dent Dent Dent Dent Den	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 15,200,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme gement and 3-Assets 3-Assets 1-Assets 1-Assets 2-Expense	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Lent Selection of Cash D03-Other allowances in cash D03-Other allowances in cash Total  Lent Total  Lent Total  Audit Services  D02-Machinery and equipment other than transport equipment Cotal  Le	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000 29,420,000 6,000,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 37,300,000 33,620,000 6,000,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense 4-Expens	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Denote	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000 29,420,000 6,000,000 92,510,701	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 37,300,000 33,620,000 6,000,000 91,510,701	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense tal 2-Expense tal 2-Expense Manageme 2-Expense Manageme gement and 3-Assets 3-Assets 1-Assets 1-Assets 2-Expense	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Lent Se D01-Salaries in Cash D03-Other allowances in cash Total  Lent Total  Audit Services  D02-Machinery and equipment other than transport equipment Total  Lent Total  D12-Other allowances in cash Total  D13-Other allowances in cash Total  D14-Public Utilities D15-Office supplies D25-Routine Maintenance of Assets T19-Premiums Total  D02-Machinery and equipment other than transport equipment	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000 29,420,000 6,000,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 37,300,000 33,620,000 6,000,000	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084
		7-Administration 7-Administration To 9-Human Resource 8-Financial Manage	2-Expense  2-Expense  2-Expense  tal  2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets  3-Assets	D01-Salaries in Cash D03-Other allowances in cash D23-Other goods and services Total  Denote the services of t	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 42,500,000 29,420,000 6,000,000 92,510,701 8,000,000	2,500,000 2,500,000 15,200,000 15,200,000 15,200,000 14,590,701 37,300,000 33,620,000 6,000,000 91,510,701	838,750 27,645,814 27,645,814 27,645,814 9,058,584 222,500 9,281,084

### Vote 351: Directorate o Public Prosecution and State Advocate

### **Recurrent Details**

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Manao	lement and Sunnor	t Services 1	[Detail	118,210,701	118,210,701	36,926,898
005- State	020-Manag	ement and ouppor	l del vices i	l	110,210,701	110,210,701	30,320,030
Centre 003- State 020-Ma	143- Pub	lic Prosecutions					
		1-Criminal Prosec	cutions				
	143- Public Prosecutions 1-Criminal Prosec	2-Expens	se .				
				001-Salaries in Cash			207,074,750
				003-Other allowances in cash			93,412,500
				012-Internal travel	166,580,000	166,580,000	277,220,000
				013-External travel			7,000,000
				014-Public Utilities			24,200,000
				015-Office supplies			83,500,000
				019-Training expenses	25,200,000	25,200,000	20,000,000
				023-Other goods and services			7,500,000
				024-Motor vehicle running expenses	60,000,000	60,000,000	84,000,000
				025-Routine Maintenance of Assets			95,812,067
				119-Premiums			9,000,000
			2-Expense	Total	251,780,000	251,780,000	908,719,317
			3-Assets				
				002-Machinery and equipment other than transport equipment			49,000,000
			3-Assets				49,000,000
		4 Orienta el Barreroni	Constant		054 700 000	054 700 000	057.740.047
		1-Criminal Prosecut	ions rotai		251,780,000	251,780,000	957,719,317
	143- Public	Prosecutions Total	al		251,780,000	251,780,000	957,719,317
003- State	Advocate C	hambers (Mzuzu) 1	l Total		369,990,701	369,990,701	994,646,215
		(,					,,=
<b>Grand Tota</b>	al				2,213,417,065	2,670,455,628	3,859,597,850

## **Registrar General's Department**

Recurrent	2025-2026 Estimates
Personal Emoluments	522,507,304
Other Current Transactions	2,847,959,922
Total Currrent	3,370,467,226
Total Vote	3,370,467,226

# Vote 352: Registrar General's Department Recurrent Details

Details	Subprogram	CES	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	leadquarters (E		nem -	2024-23 Approved	2023-20 Reviseu	2023-20 Estillate
	agement and S		ices			
	7-Administra					
		2-Expense				
			001-Salaries in Cash	70,105,165	78,193,423	
			003-Other allowances in cash 012-Internal travel	7,022,501 9,784,800	7,022,501 15,000,674	389,356,426
			014-Public Utilities	33,600,000	12,292,000	24,000,000
			015-Office supplies	28,260,700	30,016,464	44,935,000
			023-Other goods and services		20,0.0,.0	8,400,000
			024-Motor vehicle running expenses	18,417,280		18,417,280
			025-Routine Maintenance of Assets	34,900,000	4,500,000	52,412,076
			119-Premiums	13,600,000	13,600,000	24,000,000
		2-Expense	Total	215,690,446	160,625,062	561,520,782
		0.4				
		3-Assets	002-Machinery and equipment other than transport equipment	21,728,981	25,150,000	20,000,000
		3-Assets To		21,728,981	25,150,000	20,000,000
		O ASSELS TO	744	21,720,001	20,100,000	20,000,000
	7-Administration	n Total		237,419,427	185,775,062	581,520,782
	1-Information		nication Technology			
		2-Expense				
			001-Salaries in Cash	19,288,536	76,380,977	
		-	003-Other allowances in cash 012-Internal travel	182,500 9,660,000	182,500	9,660,000
			013-External travel	13,368,000	3,000,000	14,868,000
			015-Office supplies	59,146	8,165,386	8,070,000
			019-Training expenses	19,400,000	19,400,000	27,600,000
	1		023-Other goods and services	700,000	700,000	1,500,000
			024-Motor vehicle running expenses	1,765,280	280	7,000,000
			025-Routine Maintenance of Assets	7,510,253	5,510,253	5,510,253
		2-Expense	otal	71,933,715	113,339,396	74,208,253
	ļ.,,	L	<u> </u>		<u> </u>	<u> </u>
1	1-Information a	and Communi	cation Technology Total	71,933,715	113,339,396	74,208,253
	0.5:		Andia Cantina	1	+	1
}	8-Financial N	/lanagement a	and Audit Services	1		1
		z-Expense	001-Salaries in Cash	25,611,955	25,611,955	
			003-Other allowances in cash	397,500	397,560	
			012-Internal travel	24,435,000	24,435,000	24,435,000
			015-Office supplies	9,192,000	9,192,000	9,370,000
			018-Education supplies	2,100,000	2,100,000	2,100,000
			019-Training expenses	2,150,000	2,150,000	2,150,000
			023-Other goods and services	700,000	700,000	1,500,000
			024-Motor vehicle running expenses	7,447,760		7,000,000
		2-Expense	Total	72,034,215	64,586,515	46,555,000
	0.5		I A - Pr O T T I	70.004.045	04 500 545	40.555.000
	8-Financiai ivia	nagement an	d Audit Services Total	72,034,215	64,586,515	46,555,000
	0 Human Pa	source Mana	noment .			
	5-i iuiliali Ke	2-Expense				
		2 Expense	001-Salaries in Cash	16,277,436	16,277,436	515,302,303
			003-Other allowances in cash	178,010	178,010	7,205,001
			012-Internal travel	29,009,200	5,634,200	29,009,200
			015-Office supplies	11,058,650	11,058,650	10,605,000
			018-Education supplies	4,000,000	4,000,000	3,000,000
			019-Training expenses	10,000,000	3,350,000	3,350,000
			024-Motor vehicle running expenses	16,024,320	16,024,320	16,024,320
ļ		2-Expense	otal	86,547,616	56,522,616	584,495,824
	9-Human Reso	М		86,547,616	EC E00 C4C	504 405 004
	9-Human Resc	Durce Manage	ment rotal	80,547,010	56,522,616	584,495,824
020-Mana	gement and Su	pport Service	es Total	467,934,973	420,223,589	1,286,779,859
J-J mana	Januaria dila da	, pu. 1 Out VICE		701,004,013	720,220,003	.,200,110,000
173-Red	istration Service	ces		İ		İ
		Stamp Duty				
		2-Expense				ļ
1	ļ		001-Salaries in Cash	124,677,199	124,677,199	
<u> </u>	1		003-Other allowances in cash	37,125,000	37,125,000	
-	<del> </del>	<del>                                     </del>	012-Internal travel 013-External travel	128,343,756 34,812,000	-	58,750,000
1	+	<del>                                     </del>	014-Public Utilities	34,812,000 69,600,000	1	34,812,000 66,000,000
1	+	-	015-Office supplies	8,823,750	4,154,126	1,000,000
			019-Training expenses	4,500,000	4,154,126	15.000,000
	1		020-Acquisition of technical services	230,000,000	7,000,000	675,000,000
	1		023-Other goods and services	2,625,000	2,625,000	5,000,000
			024-Motor vehicle running expenses	43,968,500		12,500,000
		2-Expense		684,475,205	173,081,325	868,062,000
	L					
	1	3-Assets		<u> </u>	<u> </u>	
		1	001-Transport equipment	ļ	10.000	210,000,000
		l .				15,150,000
		2 45	002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	005 450 600
		3-Assets To		12,000,000 12,000,000	12,000,000	225,150,000
	1-Estate and S		otal	12,000,000	12,000,000	
	1-Estate and S					1,093,212,000
		Stamp Duty As	otal 	12,000,000	12,000,000	
			otal  sessment Total  on	12,000,000	12,000,000	
		Stamp Duty As	otal  sessment Total  on	12,000,000	12,000,000	1,093,212,000
		Stamp Duty As	otal  sessment Total  on	<b>12,000,000</b> 696,475,205	<b>12,000,000</b> 185,081,325	1,093,212,000 55,299,536
		Stamp Duty As	otal  sessment Total  on  1012-Internal travel 013-External travel 015-Office supplies	12,000,000 696,475,205 31,430,000 10,344,000 7,665,150	12,000,000 185,081,325 22,750,000 24,000,000	1,093,212,000 55,299,536 8,436,992 8,084,000
		Stamp Duty As	sessment Total  sessment Total  012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	12,000,000 696,475,205 31,430,000 10,344,000	12,000,000 185,081,325 22,750,000 24,000,000 6,500,000	1,093,212,000 55,299,536 8,436,992 8,084,000 9,268,825
		Stamp Duty As	sessment Total  sessment Total  on  1012-Internal travel 013-External travel 015-Office supplies 010-Training expenses 020-Acquisition of technical services	12,000,000 696,475,205 31,430,000 10,344,000 7,665,150	12,000,000 185,081,325 22,750,000 24,000,000	1,093,212,000 55,299,536 8,436,992 8,084,000 9,268,825 10,000,000
		tamp Duty As and Liquidati 2-Expense	sessment Total  on  1012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	12,000,000 696,475,205 31,430,000 10,344,000 7,665,150 6,500,000	12,000,000 185,081,325 22,750,000 24,000,000 6,500,000 3,750,000	1,093,212,000 55,299,536 8,436,992 8,084,000 9,268,825 10,000,000 3,000,000
		Stamp Duty As	sessment Total  on  1012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	12,000,000 696,475,205 31,430,000 10,344,000 7,665,150	12,000,000 185,081,325 22,750,000 24,000,000 6,500,000	

# Vote 352: Registrar General's Department Recurrent Details

2-Insol		I.	1		
2-Insol   173-Registration   1	ubprogram GFS 2-Insolvency 3-Asset	Item  5 001-Transport equipment	2024-25 Approved	2025-26 Revised 2 350,000,000	2025-26 Estimate 274,499,992
	2-insolvency 3-Asset	002-Machinery and equipment other than transport equipment		206,500,000	92,500,000
	3-Assets			556,500,000	366,999,992
173-Registration   173-Registr					
001- Registrar General Headquart	Insolvency and Liquidat	on Total	55,939,150	613,500,000	461,089,345
001- Registrar General Headquart  002- Center (Lilongwe)  020-Managemen  7-Adm  7-Adm  1-Info  1-Info  8-Fina  8-Fina  9-Hu  173-Registratio  173-Registratio  173-Registratio  173-Registratio	tion Sorvices Total		752.414.355	798,581,325	1,554,301,345
002- Center (Lilongwe)	tion services Total		732,414,333	790,361,323	1,334,301,343
002- Center (Lilongwe)	quarters (Blantyre) To	al	1,220,349,328	1,218,804,914	2,841,081,204
020-Managemen   7-Adm					
7-Ad					
7-Adm	ement and Support Se	rvices			
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es	7-Administration 2-Expe	neo.			
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es	Z-Lxpe	001-Salaries in Cash	19,888,305	19,888,305	
1-Info  1-Info		003-Other allowances in cash	6,268,750	6,268,750	
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		012-Internal travel	7,480,000	7,480,000	2,340,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		014-Public Utilities	11,648,000	13,648,000	17,648,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		015-Office supplies	20,490,000	23,810,507	13,290,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		023-Other goods and services	10,800,000	4,529,493	18,000,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,655,000 26,000,000	7,655,000 7,000,000	3,167,500 2,000,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es		119-Premiums	4,000,000	4,000,000	6,000,000
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es	2-Expens		114,230,055	94,280,055	62,445,500
1-Info  1-Info  1-Info  1-Info  8-Fin  8-Fin  9-Hu  173-Registratio  1-Es					
1-Information 1-	-Administration Total		114,230,055	94,280,055	62,445,500
1-Information 1-					
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	1-Information and Com				
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	2-Expe	nse 001-Salaries in Cash	4,031,224	4,031,224	
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	-	001-Salaries in Cash 003-Other allowances in cash	4,031,224 53,750	4,031,224 53,750	
8-Final 8-Final 9-Hu  173-Registratio 1-Estal		012-Internal travel	900,000	900,000	
8-Final 8-Final 9-Hu  173-Registratio 1-Estal		015-Office supplies	3,550,000	3,550,000	5,850,000
8-Final 8-Final 9-Hu  173-Registratio 1-Estal		024-Motor vehicle running expenses	1,497,600	1,497,600	
8-Final 8-Final 9-Hu 173-Registratio 1-Estal	2-Expens		10,032,574	10,032,574	5,850,000
8-Final 8-Final 9-Hu 173-Registratio 1-Estal					
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	3-Asse				
8-Final 8-Final 9-Hu 173-Registratio 1-Estal	0.4	002-Machinery and equipment other than transport equipment	1,990,000	1,990,000	3,030,000
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	3-Assets	Total	1,990,000	1,990,000	3,030,000
8-Final 8-Final 9-Hu  173-Registratio 1-Estal	Information and Commi	inication Technology Total	12,022,574	12,022,574	8,880,000
9-Hum  020-Management  173-Registratio  1-Esa	miorria de Comina	miscaleri roomisiogy rotal	izjozzjo, i	12,022,011	0,000,000
9-Hum  9-Hum  020-Management  173-Registratioi 1-Es	8-Financial Manageme	at and Audit Services			
9-Hum  9-Hum  020-Management  173-Registratioi 1-Es	2-Expe				
9-Hum  9-Hum  020-Management  173-Registratioi 1-Es		001-Salaries in Cash	28,999,107	28,999,107	
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es		003-Other allowances in cash	53,750	53,750	
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es		012-Internal travel	6,650,000	700,000	10,750,000
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es		015-Office supplies 024-Motor vehicle running expenses	730,000 1,960,000	730,000 1,960,000	1,260,000 2,100,000
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es	2-Expens		38,392,857	31,742,857	14,110,000
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es	= =xpone		00,002,00	0.1,1.12,001	1 1,1 1 0,000
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es	3-Asse	s			
9-Hum  9-Hum  020-Management  173-Registratioi  1-Es		002-Machinery and equipment other than transport equipment	600,000	600,000	600,000
9-Hum  9-Hum  020-Management  173-Registratioi 1-Es	3-Assets	Total	600,000	600,000	600,000
9-Hum  9-Hum  020-Management  173-Registratioi 1-Es		<u> </u>			
9-Hum  020-Management  173-Registratio  1-Es	-Financial Management	and Audit Services Total	38,992,857	32,342,857	14,710,000
9-Hum  020-Management  173-Registratio  1-Es	9-Human Resource Ma	nagement			
020-Management  173-Registratio  1-Es	2-Expe				
020-Management  173-Registratio  1-Es		003-Other allowances in cash	6,337,500	6,337,500	
020-Management  173-Registratio  1-Es		012-Internal travel	5,880,000	34,126	8,550,000
020-Management  173-Registratio  1-Es  1-Es		013-External travel			8,500,000
020-Management  173-Registratio  1-Es		015-Office supplies	2,490,000	2,490,000	6,614,188
020-Management  173-Registratio  1-Es  1-Es		019-Training expenses	4 000 000	4.000.000	2,000,000
020-Management  173-Registratio  1-Es	2-Expens	024-Motor vehicle running expenses	1,260,000 <b>15,967,500</b>	1,260,000 <b>10,121,626</b>	927,500
020-Management  173-Registratio  1-Es	∠-Expens	- I Viai	10,907,000	10,121,020	26,591,688
020-Management  173-Registratio  1-Es	Human Resource Mana	gement Total	15,967,500	10,121,626	26,591,688
173-Registratio 1-Es			.,,	., .,	
1-Es	ment and Support Serv	ices Total	181,212,986	148,767,112	112,627,188
1-Es					
1-Estat		h. Accomment			
	1-Estate and Stamp Du 2-Expe		1		
	∠-⊏xpe	012-Internal travel	60,126,464		64,440,000
		013-External travel	1,000,000	1,138,193,861	8.040.000
		014-Public Utilities	1,920,000	14,885,000	1,920,000
		015-Office supplies	6,500,000	65,760,000	2,980,000
		019-Training expenses	12,920,000	40,620,000	9,670,000
		020-Acquisition of technical services	700,000	700,000	700,000
		023-Other goods and services	3,300,000	3,300,000	4,100,000
		024-Motor vehicle running expenses	22,236,250	<b> </b>	44,450,500
	2-Expens	025-Routine Maintenance of Assets	4,500,000 113,202,714	1,263,458,861	22,500,000 <b>158,800,500</b>
	Z-Expens	- 1-5tul	113,202,114	1,203,430,001	130,000,300
	3-Asse	s			
		002-Machinery and equipment other than transport equipment	28,340,000	29,840,000	31,048,333
	3-Assets		28,340,000	29,840,000	31,048,333
		1			
173-Registration	Estate and Stamp Duty	Assessment Total	141,542,714	1,293,298,861	189,848,833
i i / a-registration :	tion Services Total		1/1 5/0 7/4	1 202 200 004	100 040 022
	LIOII SELVICES   Otal		141,542,714	1,293,298,861	189,848,833
002- Center (Lilongwe) Total			322,755,700	1,442,065,973	302,476,021
,			,. 00,. 00	,,,	
003- North (Mzuzu)					
020-Manageme	ement and Support Se 7-Administration	rvices			

# Vote 352: Registrar General's Department Recurrent Details

	Program	Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- North (M	020-Man	7-Administra		001-Salaries in Cash	15,328,990	14,791,430	<del></del>
				003-Other allowances in cash	6,268,750	6,268,750	-
			†	012-Internal travel	3,628,000	300,000	8,500,000
				014-Public Utilities	14,400,000		10,200,000
				015-Office supplies	14,660,000	1,700,000	19,800,000
				023-Other goods and services	3,000,000		2,000,000
				024-Motor vehicle running expenses	500.000	500.000	2,640,000
				025-Routine Maintenance of Assets 119-Premiums	500,000 2,500,000	2,500,000	1,000,000 2,500,000
			2-Expense T		60,285,740	26,060,180	46,640,000
					10,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
		7-Administratio	n Total		60,285,740	26,060,180	46,640,000
		1-Information		nication Technology	ļ		
			2-Expense	012-Internal travel	1,600,000	<del> </del>	8.400.000
			-	015-Office supplies	1,637,500	1,100,000	2,415,000
			_	024-Motor vehicle running expenses	4,292,800	1,100,000	5,400,000
			2-Expense T		7,530,300	1,100,000	16,215,000
					1,,,,,,,,,,,	.,,	,,
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,100,000	9,100,000	10,000,000
			3-Assets To	otal	9,100,000	9,100,000	10,000,000
			L .				
		1-Information a	ind Communic	cation Technology Total	16,630,300	10,200,000	26,215,000
		0.5					
		8-Financial N	/lanagement a	and Audit Services	<del> </del>		
				012-Internal travel	6,400,000	700,000	13,560,000
				015-Office supplies	900.000	900,000	1,240,000
				019-Training expenses	300,000	300,000	600,000
				024-Motor vehicle running expenses	699,360	699,360	480,000
			2-Expense T		7,999,360	2,299,360	15,880,000
					, , , , , , , , , , , , , , , , , , , ,	, ,	.,,
		8-Financial Ma	nagement and	d Audit Services Total	7,999,360	2,299,360	15,880,000
		9-Human Re	source Manag			ļ	
			2-Expense				
				001-Salaries in Cash	7,725,903	7,725,903	
				003-Other allowances in cash	268,750	268,750	10.000.000
				012-Internal travel 015-Office supplies	4,840,000 850,000	850,000	13,000,000
			-	024-Motor vehicle running expenses	4,680,000	650,000	1,270,000 5,625,000
			2-Expense T		18,364,653	8,844,653	19,895,000
			L Expense i	otar	10,004,000	0,044,000	10,000,000
		9-Human Reso	ource Manage	ment Total	18,364,653	8,844,653	19,895,000
					1.0,000,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	020-Manag	gement and Su	pport Service	es Total	103,280,053	47,404,193	108,630,000
	173-Reg	stration Service					
		1-Estate and	Stamp Duty A				
			2-Expense		12.002.555	4= 00= 5==	+
			-	001-Salaries in Cash	17,327,896	17,327,896	<del>                                     </del>
	1			003-Other allowances in cash	5,680,000	6,217,500	40 400 000
			<del>                                     </del>	012-Internal travel 014-Public Utilities	34,640,000 8,400,000	<del>                                     </del>	48,130,000 10,800,000
			<del>                                     </del>	015-Office supplies	3,360,000	<del> </del>	3,250,001
			_	019-Training expenses	2,240,000		3,000,000
				023-Other goods and services	2,000,000		2,000,000
				024-Motor vehicle running expenses	12,386,800		21,600,000
				025-Routine Maintenance of Assets	11,720,000		12,000,000
			2-Expense T		97,754,696	23,545,396	100,780,001
			3-Assets		<u> </u>		
				002-Machinery and equipment other than transport equipment	19,500,000	19,500,000	17,500,000
			3-Assets To	ptal	19,500,000	19,500,000	17,500,000
	1	4 5-4-4	<u> </u>		417.054.000	40.045.000	440.000.00
		1-Estate and S	tamp Duty As	sessment Total	117,254,696	43,045,396	118,280,001
	172 Dawie	rotion Camala	. Tota'		447.054.000	40.045.000	440 000 004
	LI/3-Kegisi	ration Service	s rotal		117,254,696	43,045,396	118,280,001
003- North (Mzi	uzu) Total				220.534.749	90.449.589	226.910.001
003- North (Mzı	uzu) Total				220,534,749	90,449,589	226,910,001

## **Administrator General's Department**

Recurrent	2025-26 Estimates			
Personal Emoluments	540,897,420			
Other Recurrent Transactions	1,712,276,466			
Total Recurrent	2,253,173,886			
Total Vote	2,253,173,886			

# Vote 353: Administrator General's Department Recurrent Details

t tre	Program	Subprogram	GFS	ltem	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	dministra	tor General's I	leadquarter (	Lilongwe)			
	020-Mai	7-Administra		rices			
		7-Administra	2-Expense	<u> </u>			
			xpoile	001-Salaries in Cash	35,240,360	204,952,112	531,297,42
				003-Other allowances in cash			9,600,00
				012-Internal travel 013-External travel	1,920,000	1,920,000	122,903,04 44,224,00
				014-Public Utilities	1,608,000	1,608,000	77,023,36
				015-Office supplies	1,460,000	1,460,000	104,475,90
				018-Education supplies	4 000 000	4 000 000	21,295,5
				019-Training expenses 022-Food and rations	4,000,000	4,000,000	62,800,4 4,480,0
				023-Other goods and services	180,000	180,000	61,769,2
				024-Motor vehicle running expenses	3,902,500	3,902,500	81,648,4
	<u> </u>			025-Routine Maintenance of Assets			99,890,8
			2-Expense	119-Premiums	48,310,860	218,022,612	20,541,2 <b>1,241,949,4</b>
			z-Expense	otal	40,310,000	210,022,012	1,241,949,4
			3-Assets				
				002-Machinery and equipment other than transport equipment			27,150,7
			3-Assets To	otal I			27,150,7
		7-Administratio	n Total		48,310,860	218,022,612	1,269,100,2
						_::,;==;::	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		1-Information		nication Technology			
			2-Expense	012-Internal travel	00.000	00.000	
$\dashv$			-	015-Office supplies	80,000 2,392,500	80,000 2,392,500	
			<u> </u>	024-Motor vehicle running expenses	280,000	280,000	
			2-Expense	otal	2,752,500	2,752,500	
	<u> </u>						
-			3-Assets	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			3-Assets To		2,000,000	2,000,000	
	ļ	1-Information a	ind Communic	cation Technology Total	4,752,500	4,752,500	
		9 Einancial N	Annagoment a	I and Audit Services			
		0-FINANCIALIN	2-Expense				
			xpoile	001-Salaries in Cash	19,548,094	34,096,188	
				012-Internal travel	12,585,000	12,585,000	33,600,0
				014-Public Utilities	1,596,000	1,596,000	
				015-Office supplies	4,393,500	4,393,500	
				018-Education supplies 019-Training expenses	3,000,000 1,700,000	3,000,000 1,700,000	
				023-Other goods and services	578,000	578,000	
				024-Motor vehicle running expenses	3,783,500	3,783,500	
			2-Expense	Total	47,184,094	61,732,188	33,600,0
		O Financial Ma		Language	47,184,094	61,732,188	33,600,0
		o-Filialiciai ivia	nagement and	Addit Services Total	47,104,094	01,732,100	33,600,0
		9-Human Re	source Manag	gement			
	<u>'</u>		2-Expense				
				001-Salaries in Cash 012-Internal travel	14,459,996	23,919,992	45.040.0
				013-External travel	3,960,000	3,960,000	15,340,0 18,512,0
				014-Public Utilities	4,842,000	4,842,000	10,512,0
				015-Office supplies	4,100,000	4,100,000	3,600,0
				018-Education supplies	4,534,000	4,534,000	
	<u>'</u>			019-Training expenses	2,000,000	2,000,000	7,200,0
	<u> </u>			023-Other goods and services	6,660,000	6,660,000	0.550
-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	385,000 6,708,000	385,000 6,708,000	2,550,0
				119-Premiums	6,000,000	6,000,000	
			2-Expense		53,648,996	63,108,992	47,202,0
	_ <del></del>						
_			3-Assets	2000 Manhinana and and			. ==-
			3-Assets To	002-Machinery and equipment other than transport equipment			4,500,0 <b>4,500</b> ,0
-			3-ASSetS 1	Jiai			4,500,
		9-Human Reso	urce Manage	ment Total	53,648,996	63,108,992	51,702,0
	<u>'</u>	3-Cross Cutt					
	<u> </u>		2-Expense				12 100 (
-				012-Internal travel 024-Motor vehicle running expenses		<u> </u>	13,400,0 450,0
			2-Expense				13,850,0
		3-Cross Cutting	Issues Total				13,850,0
-	020 84	goment sind o	Innort Com.	log Total	452 000 450	247.640.000	4 200 000 1
	u∠u-iliana	gement and Su	upport Service	es lotal	153,896,450	347,616,292	1,368,252,2
	131-Pul	l olic Financial N	lanagement				
		4-Debt Mana					
			2-Expense				
		ļ		014-Public Utilities			22,800,0
	<u> </u>		1	023-Other goods and services	İ	I	9,600,0
							4
			2 Evenes 3	024-Motor vehicle running expenses			
			2-Expense	024-Motor vehicle running expenses			18,000,0 <b>50,400,</b> 0

### Vote 353: Administrator General's Department

**Recurrent Details** 

Cost Centre	Program		GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	Fiogram	Subprogram	GI 3	itelli	2024-23 Approved	2023-20 Reviseu	2025-20 Estimate
	131-Publi	c Financial Mai	nagement To	tal			50,400,00
	151-Dec	eased Estates	Managemen	<u>t</u>			
		1- Deceased	Estates Admi				
			2-Expense	001-Salaries in Cash	71,430,491	92,860,981	
				003-Other allowances in cash	8,199,394	16,398,788	
			İ	012-Internal travel	17,070,000	17,070,000	
				014-Public Utilities	11,000,000	11,000,000	
				015-Office supplies	10,455,000	10,455,000	
				018-Education supplies	15,100,000	15,100,000	
				023-Other goods and services	1,275,000	1,275,000	
				024-Motor vehicle running expenses	6,482,000	6,482,000	
			2-Expense 1	otal	141,011,885	170,641,769	
			3-Assets		7.000.000	7.000.000	
				002-Machinery and equipment other than transport equipment	7,390,000	7,390,000	
			3-Assets To	ptal	7,390,000	7,390,000	
		1- Deceased E	states Admins	tration Total	148,401,885	178,031,769	
		1- Deceased E	States Aumins	tration rotal	140,401,000	170,031,709	
	151-Dece	ased Estates N	lanagement 1	Cotal	148,401,885	178,031,769	
	131-Dece	aseu Estates IV	anagement	otai	140,401,003	170,031,703	
11- Ad	ministrato	r General's Hea	adquarter (Lil	ongwe) Total	302,298,335	525,648,061	1,418,652,27
71- Au	Illinistrato	Ocherar 3 rice	auquarter (En	ongwey rotal	302,230,333	323,040,001	1,410,032,27
002- F	Regional O	ffice (Mzuzu)	1				
		nagement and	Support Serv	ices			
		7-Administrat					
			2-Expense	<u> </u>			
		-		001-Salaries in Cash	25,339,887	15,339,887	
		-		012-Internal travel	1,080,000	1,080,000	8,100,00
				014-Public Utilities			-
				015-Office supplies			300,00
				018-Education supplies			-
				023-Other goods and services			-
				024-Motor vehicle running expenses	420,000	420,000	1,800,0
			2-Expense T	otal	26,839,887	16,839,887	10,200,0
			3-Assets	OOO Marshingary and a mid-marsh others them to make an an amin-marsh			
				002-Machinery and equipment other than transport equipment			-
			3-Assets To	otal .			
		7-Administratio	n Total		26,839,887	16,839,887	10,200,00
		7-Administratio	I rotai		20,033,007	10,033,007	10,200,00
		8-Financial M	lanagement a	nd Audit Services			
		o i manoiai iv	2-Expense				
				001-Salaries in Cash	9,642,603	5,957,847	
				012-Internal travel	10,500,000	10,500,000	28,450,00
				014-Public Utilities	504,000	504,000	504,00
				015-Office supplies	1,300,000	1,300,000	5,334,29
				024-Motor vehicle running expenses	1,680,000	1,680,000	4,080,00
			2-Expense 1	otal	23,626,603	19,941,847	38,368,29
		8-Financial Ma	nagement and	Audit Services Total	23,626,603	19,941,847	38,368,29
		9-Human Res	source Manag				
			2-Expense				
				001-Salaries in Cash	7 020 100	7,839,100	
					7,839,100		
				012-Internal travel	11,994,007	15,448,339	34,577,6
				013-External travel	11,994,007		-
				013-External travel 014-Public Utilities	11,994,007 2,472,000	2,472,000	4,400,0
				013-External travel 014-Public Utilities 015-Office supplies	2,472,000 3,325,081		4,400,0 35,332,4
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	11,994,007 2,472,000 3,325,081 548,912	2,472,000 3,325,081	4,400,00 35,332,44 1,000,00
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services	11,994,007 2,472,000 3,325,081 548,912 20,000	2,472,000 3,325,081 - 20,000	- 4,400,0 35,332,4 1,000,0 2,460,0
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	2,472,000 3,325,081 548,912 20,000 1,464,000	2,472,000 3,325,081 - 20,000 1,464,000	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0 8,600,0
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000	- 4,400,00 35,332,41 1,000,00 2,460,00 6,780,00 8,600,00 5,410,6
				013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000	- 4,400,00 35,332,41 1,000,00 2,460,00 6,780,00 8,600,00 5,410,6
			2-Expense 1	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000	- 4,400,00 35,332,41 1,000,00 2,460,00 6,780,00 8,600,00 5,410,6
			2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0 8,600,0 5,410,6 98,560,7
			2-Expense 1	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520	4,400,01 35,332,41 1,000,01 2,460,01 6,780,01 5,410,6 98,560,71
			2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520	4,400,01 35,332,41 1,000,01 2,460,01 6,780,01 5,410,6 98,560,71
		9-Human Reso	2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0 8,600,0 5,410,6 98,560,7
		9-Human Reso	2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0 8,600,0 5,410,6 98,560,7
			2-Expense To 3-Assets To urce Manager	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment otal	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400.0 35,332,4 1,000.0 2,460,0 6,780.0 8,600.0 5,410,6 98,560,7
			2-Expense 1 3-Assets 3-Assets Tource Manager	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Otal  002-Machinery and equipment other than transport equipment otal ment Total	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400.0 35,332,4 1,000.0 2,460,0 6,780.0 8,600.0 5,410,6 98,560,7
			2-Expense T 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal ment Total	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,01 35,332,41 1,000,01 2,460,01 6,780,01 8,600,01 5,410,6- 98,560,70
			2-Expense T 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  ment Total  Evaluation 9 012-Internal travel	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,600,0 5,410,6 98,560,7
			2-Expense T 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Otal  002-Machinery and equipment other than transport equipment otal  ment Total  Evaluation 012-Internal travel 015-Office supplies	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,01 35,332,41 1,000,01 2,460,01 8,600,01 5,410,6- 98,560,70
			2-Expense T 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  ment Total  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 6,780,0 5,410,6 98,560,7
			2-Expense 1 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Levaluation 015-Office supplies 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,8600,0 5,410,6 98,560,7 - - - - - - - - - - - - - - - - - - -
			2-Expense To 3-Assets To urce Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,600,0 5,410,6 98,560,7 - - - - - - - - - - - - - - - - - - -
			2-Expense 1 3-Assets 3-Assets Tource Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,600,0 5,410,6 98,560,7 
			2-Expense To 3-Assets To urce Manager Monitoring and 2-Expense	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,600,0 5,410,6 98,560,7 
			2-Expense T 3-Assets Tource Manager Aonitoring and 2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,600,0 5,410,6 98,560,7 - - - - - - - - - - - - - - - - - - -
			2-Expense T 3-Assets Tource Manager Aonitoring and 2-Expense T	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 9 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,00,0
			2-Expense Tource Manager Monitoring and 2-Expense Tource Manager 2-Expense Tource Manager	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 9 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,00,0
		2-Planning, N	2-Expense 1 3-Assets Tource Manager 2-Expense 1 2-Expense 1 3-Assets To	013-External travel 014-Public Utilities 014-Public Utilities 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  102-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  1002-Machinery and equipment other than transport equipment 015-Otal	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,800,0 5,410,6 98,560,7 
		2-Planning, N	2-Expense 1 3-Assets Tource Manager 2-Expense 1 2-Expense 1 3-Assets To	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  Evaluation 9 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	4,400,0 35,332,4 1,000,0 2,460,0 8,800,0 5,410,6 98,560,7 
	020-Mana	2-Planning, N	2-Expense Tource Manager  Aonitoring and 2-Expense Tource Manager  2-Expense Tource Manager  3-Assets Tource Manager  3-Assets Tource Manager	013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Otal  002-Machinery and equipment other than transport equipment otal  Evaluation 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Otal  002-Machinery and equipment other than transport equipment other than transport equipment other than travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Otal	11,994,007  2,472,000 3,325,081 548,912 20,000 1,464,000 2,988,000 1,800,000 32,451,100  1,000,000	2,472,000 3,325,081 - 20,000 1,464,000 2,988,000 1,800,000 35,356,520 1,000,000 1,000,000	34,577,6:

# Vote 353: Administrator General's Department Recurrent Details

entre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
		1-Domestic R	Pesource Moh	ilization			
		1-Bomestic I	2-Expense				
				012-Internal travel			5,040,00
			2-Expense 1	otal			5,040,00
		1-Domestic Re	source Mobiliz	zation Total			5,040,00
	101 B 11						
	131-Publi	ic Financial Mai	nagement To	tal			5,040,00
	151-Dec	ceased Estates	Managemen	t			
		1- Deceased	Estates Admi	nstration			
			2-Expense	001-Salaries in Cash	C4 40C C04	24 400 004	
				012-Internal travel	61,496,691 26,040,180	21,496,691 29,390,180	63,320,00
				014-Public Utilities	4,735,000	4,735,000	1,561,50
				015-Office supplies	5,955,820	2,810,400	9,467,16
				018-Education supplies 023-Other goods and services	2,360,000 550,000	1,250,000 550,000	
				024-Motor vehicle running expenses	2,343,000	343,000	7,560,00
			2-Expense 1	otal	103,480,691	60,575,271	81,908,6
			0.4				
			3-Assets	002-Machinery and equipment other than transport equipment	100,000	100,000	
			3-Assets To		100,000	100,000	
					·		
		1- Deceased E	states Admins	tration Total	103,580,691	60,675,271	81,908,66
		2-Systems M	I anagement		1		
		_ Jyotoffio W	2-Expense	)			
				012-Internal travel			15,220,00
				014-Public Utilities 015-Office supplies	-		1,030,63
				023-Other goods and services			200,00
				024-Motor vehicle running expenses			17,343,74
			2-Expense 1	otal			33,794,37
		2-Systems Mar	agement Tota	al			33,794,37
							00,7 0 1,07
	151-Dece	ased Estates N	lanagement T	Total	103,580,691	60,675,271	115,703,03
2- Rec	nional Off	ice (Mzuzu) Tot	al		187,498,281	133,813,525	318,491,46
003- R		Office (Blantyre)					
	020-Ma	7-Administrat		ices			
		7 7 101111111011 01	2-Expense				
				001-Salaries in Cash	34,493,015	14,493,015	
				012-Internal travel 013-External travel	4,000,000	4,000,000	155,052,75
				014-Public Utilities	13,920,000	13,920,000	12,750,00 29,422,56
				015-Office supplies	15,380,000	15,380,000	36,553,40
				023-Other goods and services			10,950,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,000,000 9,000,000	4,000,000 9,000,000	21,608,00 20.000.00
				119-Premiums	5,000,000	5,000,000	9,000,00
			2-Expense 1		85,793,015	65,793,015	295,336,72
			3-Assets	002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	32,000,00
			3-Assets To		4,000,000	4,000,000	32,000,0
					, ,	, , , , , , , , , , , , , , , , , , , ,	
		7-Administratio	n Total		89,793,015	69,793,015	327,336,7
		8-Financial M	lanagement a	nd Audit Services			
		o i mantial IV	2-Expense		†		
				001-Salaries in Cash	16,688,483	11,688,483	
		1	Ì	012-Internal travel		13,220,000	55,590,0
					13,220,000		
				014-Public Utilities		1 465 000	
					13,220,000 1,465,000 4,235,000	1,465,000 4,235,000	9,168,3
			2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,465,000		9,168,36 7,880,00
				014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses otal	1,465,000 4,235,000 35,608,483	4,235,000 <b>30,608,483</b>	9,168,36 7,880,00 <b>76,802,3</b> 6
		8-Financial Ma		014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,465,000 4,235,000	4,235,000	9,168,36 7,880,00 <b>76,802,3</b> 6
		8-Financial Ma 9-Human Res	nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  Otal    Audit Services Total	1,465,000 4,235,000 35,608,483	4,235,000 <b>30,608,483</b>	9,168,30 7,880,00 <b>76,802,3</b> 0
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal    Audit Services Total	1,465,000 4,235,000 <b>35,608,483</b> 35,608,483	4,235,000 30,608,483 30,608,483	9,168,30 7,880,00 <b>76,802,3</b> 0
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  d Audit Services Total  ement 001-Salaries in Cash	1,465,000 4,235,000 35,608,483 35,608,483	4,235,000 30,608,483 30,608,483 12,374,198	9,168,30 7,880,00 <b>76,802,3</b> 0 76,802,30
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement  001-Salaries in Cash 012-Internal travel	1,465,000 4,235,000 <b>35,608,483</b> 35,608,483	4,235,000 30,608,483 30,608,483	9,168,3( 7,880,0( <b>76,802,3</b> ( 76,802,3( 31,710,0(
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal    Audit Services Total	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000	9,168,3( 7,880,0( <b>76,802,3</b> ( 76,802,3( 31,710,0(
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  8 Audit Services Total  ement 8 001-Salaries in Cash 012-Internal travel 015-Office supplies 019-Training expenses	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000	9,168,34 7,880,04 <b>76,802,34</b> 76,802,34 31,710,04 10,271,04
			source Management and 2-Expense	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement  001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000	9,168,34 7,880,01 <b>76,802,34</b> 76,802,34 31,710,00 10,271,01 6,510,01
			nagement and	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement  001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000	9,168,34 7,880,01 <b>76,802,34</b> 76,802,34 31,710,00 10,271,01 6,510,01
			agement and cource Management 2-Expense 2-Expense 2-Expense	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  Audit Services Total  ement  001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses  otal	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000	9,168,3( 7,880,0) 76,802,3( 76,802,3( 31,710,0) 10,271,0( 48,491,0)
		9-Human Res	source Manace 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement  001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses  otal  ment Total	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000 43,414,198	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000 38,414,198	9,168,36 7,880,01 76,802,36 76,802,36 31,710,06 10,271,06 48,491,06 48,491,06
	020-Mana	9-Human Res	source Manace 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement  001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses  otal  ment Total	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000 43,414,198	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000 38,414,198	9,168,36 7,880,00 <b>76,802,36</b> 76,802,36 31,710,00 10,271,06 48,491,06 48,491,06
		9-Human Reso	2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  1 Audit Services Total  ement 3 001-Salaries in Cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses otal  ment Total  es Total	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000 43,414,198	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000 38,414,198	9,168,36 7,880,01 76,802,36 76,802,36 31,710,06 10,271,06 48,491,06 48,491,06
		9-Human Res	2-Expense 1  2-Expense 2  urce Manager  urce Manager  pport Service  Managemen	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement 9 001-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses otal  ment Total  es Total  t	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000 43,414,198	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000 38,414,198	4,164,00 9,168,36 7,880,00 76,802,36 76,802,36 31,710,00 10,271,06 48,491,06 48,491,06 452,630,14
		9-Human Reso 9-Human Reso gement and Su ceased Estates	2-Expense 1  2-Expense 2  urce Manager  urce Manager  pport Service  Managemen	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  I Audit Services Total  ement 9 015-Salaries in Cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses  otal  ment Total  t instration	1,465,000 4,235,000 35,608,483 35,608,483 17,374,198 11,610,000 4,000,000 3,500,000 6,930,000 43,414,198	4,235,000 30,608,483 30,608,483 12,374,198 11,610,000 4,000,000 3,500,000 6,930,000 38,414,198	9,168,36 7,880,01 76,802,36 76,802,36 31,710,06 10,271,06 48,491,06 48,491,06

# Vote 353: Administrator General's Department Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre		. •					
				015-Office supplies	3,470,000	3,470,000	10,650,000
				023-Other goods and services	4,725,000	4,725,000	
				024-Motor vehicle running expenses	7,105,000	7,105,000	16,450,000
			2-Expense	Total Total	83,611,494	53,611,494	63,400,000
		1- Deceased E	states Admins	stration Total	83,611,494	53,611,494	63,400,000
	151-Dece	ased Estates N	lanagement '	Total	83,611,494	53,611,494	63,400,000
003- Re	gional Offi	ice (Blantyre) T	otal		252,427,190	192,427,190	516,030,147
Grand 1	otal				742,223,806	851,888,776	2,253,173,884

## **Attorney General's Department**

Recurrent	2025-26 Estimates
Personal Emoluments	358,948,945
Other Recurrent Transactions	605,634,442
Total Recurrent	964,583,387
Total Vote	964,583,387

# Vote 354: Attorney General Department Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024/25 Approved	2024/25 Revised	2025/26 Estimate
001- H	eadquarters	nd Support Services	+				
	020-ivianagement ai	3-Cross Cutting	Issues				
			2-Expens	se			
				012-Internal travel	14,760,781	14,760,781	41,000,000
				015-Office supplies			16,000,000
				024-Motor vehicle running expenses	4,000,000	4,000,000	20,000,000
			2-Expense	Total	18,760,781	18,760,781	77,000,000
		3-Cross Cutting Is	auga Tatal		18,760,781	18,760,781	77 000 000
		3-Closs Culling is	sues rotai		10,700,701	10,700,701	77,000,000
		7-Administration					
		7 7 tarriin iloti atrori	2-Expens	Se .			
				001-Salaries in Cash	57,095,161	132,097,685	17,875,392
				003-Other allowances in cash	25,585,659	29,149,202	2,980,000
				012-Internal travel			152,650,000
				013-External travel			79,250,000
				014-Public Utilities	24,000,000	24,000,000	
				015-Office supplies	3,500,000	3,500,000	3,150,000
				023-Other goods and services	0.500.000	0.500.000	40,000,000
			2-Expense	024-Motor vehicle running expenses	2,500,000 <b>112,680,820</b>	2,500,000 <b>191,246,887</b>	20,670,000
			2-Expense	Total	112,000,020	191,240,007	316,575,392
			3-Assets				
			J-ASSEIS	001-Transport equipment			
			3-Assets 1				
				-			
			5-Equity				
				001-Contingency Fund			
			5-Equity To	otal			
		7-Administration T	otal		112,680,820	191,246,887	316,575,392
			<u> </u>				
	020-Management and	Support Services Tot	al		131,441,601	210,007,668	393,575,392
	152 Civil Litigation	Services and Legal Ad	lvico				
	152-CIVII LIUGAUOII	1-Civil Litigation					
		1 OIVII Litigation	1-Revenu	IA			
			- Revent	100-Sales by market establishments			
			1-Revenue				
			2-Expens	se			
				012-Internal travel	74,027,500	69,027,500	25,100,000
				013-External travel	32,000,000	67,000,000	
				014-Public Utilities	18,600,000	18,600,000	38,800,000
				015-Office supplies	48,131,347	48,131,347	25,234,843
				017-Rentals	00.000.000	00 000 000	9,000,000
			+	019-Training expenses	30,000,000	30,000,000	18,000,000
			_	023-Other goods and services 024-Motor vehicle running expenses	52,485,200 114,820,460	42,485,200 94,820,460	56,380,000 51,599,600
				025-Routine Maintenance of Assets	24,699,999	19,699,999	8,000,000
			+	119-Premiums	8,000,000	8,000,000	0,000,000
			2-Expense		402,764,506	397,764,506	232,114,443
					1 , , , ,	, , , , , , , ,	, , , , ,
			3-Assets				
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment	47,192,000	37,192,000	800,000
			3-Assets 1	Total	47,192,000	37,192,000	800,000
		1-Civil Litigation T	otal		449,956,506	434,956,506	232,914,443
			+		1		
		2-Legal Advice	2 5		1		
			2-Expens	se 001-Salaries in Cash	04 944 070	94,811,972	100 040 000
			+	003-Other allowances in cash	94,811,972 79,965,000	79,965,000	
			2-Expense		174,776,972		
			Z-Expense	Total	114,110,912	174,776,972	330,093,353
		2-Legal Advice To	tal		174,776,972	174,776,972	338,093,553
		z-Legal Auvice 10	ıcıı		114,110,912	114,110,312	JJU,U8J,JJ
	450 01 11 11 11 11 0	ervices and Legal Adv	ice Total		624,733,478	609,733,478	571,007 000
	1152-Civil I itidation S				JZ-7,1 JJ,710	300,100,710	3. 1,501,551
	152-Civil Litigation Se	CIVIOCO UNA Ecgal Auv	T Total				
01- Hea	dquarters Total	STYTOCS WITH ENGLISHED	lce rotar		756,175,079	819,741,146	964,583,388
01- Hea		STATE OF THE POPULATION OF THE	ice rotar		756,175,079	819,741,146	964,583,38

## Office of the Registrar of Political Parties

Recurrent	2025-26 Estimates
Personal Emoluments	
Other Recurrent Transactions	1,401,230,000
Total Recurrent	1,401,230,000
Total Vote	1,401,230,000

# Vote 355: Office of the Registrar of Political Parties Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024/25	2024 /25	2025/26
Centre	-				Approved	Revised	Estimate
001- F	leadquarters						
	020-Management a	nd Support Services					
	_	7-Administration					
			2-Expens	se			
				012-Internal travel			70,000,000
				013-External travel			218,520,000
				014-Public Utilities			88,000,000
				015-Office supplies			122,000,000
				017-Rentals			51,480,000
				019-Training expenses			48,000,000
				020-Acquisition of technical services			20,000,000
				023-Other goods and services			41,600,000
				024-Motor vehicle running expenses			50,000,000
				025-Routine Maintenance of Assets			15,000,000
				119-Premiums			5,000,000
			2-Expense	Total			729,600,000
			3-Assets				
				001-Transport equipment			200,000,000
				002-Machinery and equipment other than transport equipment			471,630,000
			3-Assets T	otal			671,630,000
		7-Administration Tota	I				1,401,230,000
		, , tanimiotration rota					1,101,200,000
	020-Management and	d Support Services T	otal				1,401,230,000
004 11-	adamantana Tatal						4 404 000 000
UU'I- He	adquarters Total				+		1,401,230,000
Grand T	otal						1,401,230,000

## **Ministry of Tourism**

Recurrent	2025-26 Estimates
Personal Emoluments	3,999,067,649
Other Recurrent Transactions	7,929,312,317
Total Recurrent	11,928,379,966
Development	
Development I	-
Development II	6,042,603,800
Total Development	6,042,603,800
Total Vote	17,970,983,766

## Vote 360: Ministry of Tourism Recurrent Details

Cost Centre 001 - Tourism He	tails Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
L ·	adquarters				2021207100.0104	2020 20 11011000	2020 20 Lotimato
	020-Management a	nd Support Services 1-Information and 0		nnology			
			2-Expense	001-Salaries in Cash	1,200,000		
				012-Internal travel	4,500,000	10,800,000	3,500,000
				013-External travel 015-Office supplies	8,000,000 2,000,000		28,000,000 2,825,000
				019-Training expenses	6,000,000	16,000,000	7,000,000
			2-Expense Total	024-Motor vehicle running expenses	4,000,000 <b>25,700,000</b>	7,000,000 33,800,000	2,000,000 43,325,000
					2011 001000	00,000,000	10,020,000
			3-Assets	002-Machinery and equipment other than transport equipment	12,300,000	3,000,000	75,477,342
			3-Assets Total		12,300,000	3,000,000	75,477,342
		1-Information and Co	mmunication Techn	I ology Total	38,000,000	36,800,000	118,802,342
		2-Planning, Monitor	ring and Evaluation				
		2-r latifility, Morito	2-Expense				
				012-Internal travel 013-External travel	108,800,000 16,000,000	65,800,000	490,400,219 63,000,000
				014-Public Utilities	3,600,000	3,600,000	7,250,000
				015-Office supplies 019-Training expenses	7,600,000 11,000,000	7,600,000 70,000,000	21,200,000 12,000,000
				023-Other goods and services	830,706	830,706	5,400,000
			2-Expense Total	024-Motor vehicle running expenses	28,500,000 176,330,706	28,500,000 176,330,706	82,619,746 681,869,965
					,	,	
			3-Assets	002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	37,000,000
			3-Assets Total		12,000,000	12,000,000	37,000,000
		2-Planning, Monitorin	g and Evaluation To	I tal	188,330,706	188,330,706	718,869,965
					,	,	.,,500
		7-Administration	2-Expense				
				001-Salaries in Cash	10,807,800	716,753,348	404.005
				012-Internal travel 013-External travel	85,645,000 68,000,000	74,145,000 124,600,000	134,035,000 150,764,689
				014-Public Utilities	40,232,000	40,232,000 82,484,998	36,847,000 81,597,030
				015-Office supplies 018-Education supplies	77,484,998 10,000,000	82,484,998 12,231,800	81,597,030 11,120,000
				019-Training expenses	15,025,000	17,025,000	132,774,823
				020-Acquisition of technical services 023-Other goods and services	67,197,800	7,977,687 4,966,000	231,734,370
				024-Motor vehicle running expenses	78,480,000	78,480,000	127,448,000 99,431,623
				025-Routine Maintenance of Assets 119-Premiums	33,590,000 15,000,000	44,512,313 20,000,000	40,000,000
			2-Expense Total		501,462,598	1,223,408,146	1,058,952,535
			3-Assets				
				001-Land underlying buildings and structure	12,000,000	868,863	
				001-Materials and supplies 001-Transport equipment	2,400,000 55,000,000	2,400,000 42,000,000	
				002-Goodwill and marketing assets 002-Machinery and equipment other than transport equipment	2,500,000 31,315,202	41,946,339	38,280,736
			3-Assets Total	002-Iviacrimiery and equipment other trian transport equipment	103,215,202	87,215,202	38,280,736
		7-Administration Tota			604,677,800	1,310,623,348	1,097,233,271
					00 1,077,000	1,010,020,010	1,007,200,271
		8-Financial Manage	ement and Audit Ser 2-Expense	vices			
				012-Internal travel	40,843,113	41,843,113	44,270,000
				014-Public Utilities 015-Office supplies	756,000 8,672,886	756,000 7,672,886	900,000 6,378,256
				019-Training expenses	22,350,000	22,350,000	75,188,000
						££,000,000	
				023-Other goods and services 024-Motor vehicle running expenses	18,398,000		2,000,000
			2-Expense Total	023-Other goods and services 024-Motor vehicle running expenses	18,398,000 <b>91,019,999</b>	18,898,000 91,519,999	2,000,000 19,380,757
			2-Expense Total 3-Assets	024-Motor vehicle running expenses	18,398,000 <b>91,019,999</b>	18,898,000	2,000,000 19,380,757
			3-Assets		91,019,999 8,980,000	18,898,000 91,519,999 8,480,000	2,000,000 19,380,757 148,117,013
				024-Motor vehicle running expenses	91,019,999	18,898,000 <b>91,519,999</b>	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000
		8-Financial Managem	3-Assets 3-Assets Total	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	91,019,999 8,980,000	18,898,000 91,519,999 8,480,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000
		8-Financial Managem 9-Human Resource	3-Assets 3-Assets Total enent and Audit Service Management	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment	91,019,999 8,980,000 8,980,000	18,898,000 91,519,999 8,480,000 8,480,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000
			3-Assets 3-Assets Total nent and Audit Servin	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  es Total	8,980,000 8,980,000 99,999,999	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000
			3-Assets 3-Assets Total enent and Audit Service Management	002-Machinery and equipment other than transport equipment  ces Total  001-Salaries in Cash 003-Other allowances in cash	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547
			3-Assets 3-Assets Total enent and Audit Service Management	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  205 Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 - 57,550,007	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547
			3-Assets 3-Assets Total enent and Audit Service Management	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  003-Stalaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 57,550,007 14,000,000 1,000,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299
			3-Assets 3-Assets Total enent and Audit Service Management	024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  ess Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	91,019,999 8,980,000 8,980,000 99,999,999 92,918,098,538 51,289,000 75,750,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 - - 57,550,007 14,000,000 1,000,000 9,000,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,249 336,000 21,580,000
			3-Assets 3-Assets Total enent and Audit Service Management	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 018-Education supplies	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 - 57,550,007 14,000,000 1,000,000 12,000,000 12,000,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 21,580,000 14,000,000
			3-Assets 3-Assets Total  ent and Audit Servic  Management 2-Expense	002-Machinery and equipment other than transport equipment  002-Machinery and equipment other than transport equipment  201-Salaries in Cash  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 57,550,007 14,000,000 1,000,000 12,000,000 12,000,000 14,150,000 14,150,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 21,580,000 21,580,000 14,000,000 20,000,000 16,567,398
			3-Assets 3-Assets Total  and Audit Servi  Management 2-Expense  2-Expense Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 018-Education supplies	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 - 57,550,007 14,000,000 1,000,000 12,000,000 12,000,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 21,580,000 21,580,000 14,000,000 20,000,000 16,567,896
			3-Assets 3-Assets Total  ent and Audit Servic  Management 2-Expense	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,689,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 16,567,896 4,224,297,844
			3-Assets 3-Assets Total  and Audit Servi  Management 2-Expense  2-Expense Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 018-Education supplies	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 57,550,007 14,000,000 1,000,000 12,000,000 12,000,000 14,150,000 14,150,000	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 21,580,000 14,000,000 16,567,896 4,224,297,844
			3-Assets 3-Assets Total and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 - 57,550,007 14,000,000 12,000,000 12,000,000 14,150,000 3,430,225,266	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 21,580,000 14,000,000 16,567,896 4,224,297,844
		9-Human Resource	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007 24,150,000 3,091,087,545	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 57,550,007 14,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 16,567,896 4,224,297,844 7,500,000 7,500,000 4,231,797,844
	020-Management and	9-Human Resource	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 15,567,896 4,224,297,844 7,500,000 7,500,000 7,500,000 4,231,797,844 6,318,320,435
001 - Tourism Heac		9-Human Resource	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007 24,150,000 3,091,087,545	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 57,550,007 14,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 16,567,896 4,224,297,844 7,500,000 7,500,000 4,231,797,844
001 - Tourism Heac	dquarters Total Tourism	9-Human Resource 9-Human Resource N 9-Human Resource N 1 Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 15,567,896 4,224,297,844 7,500,000 7,500,000 7,500,000 4,231,797,844 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 15,567,896 4,224,297,844 7,500,000 7,500,000 7,500,000 4,231,797,844 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N 9-Human Resource N 1 Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N Support Services T	3-Assets 3-Assets Total ent and Audit Servir Management 2-Expense 2-Expense Total 3-Assets 3-Assets Total danagement Total tal	002-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other allowances in Cash 015-Other Supplies 015-Other Supplies 015-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 7,500,000 4,224,297,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N 1 Support Services T nd Support Services 7-Administration	3-Assets 3-Assets Total ent and Audit Servir Management 2-Expense 2-Expense Total 3-Assets 3-Assets 13-Assets 13-Assets 2-Expense Total 2-Expense 2-Expense Total 2-Expense	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,293 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N Support Services T	3-Assets 3-Assets Total ent and Audit Servir Management 2-Expense 2-Expense Total 3-Assets 3-Assets 13-Assets 13-Assets 2-Expense Total 2-Expense 2-Expense Total 2-Expense	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,656,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism	9-Human Resource 9-Human Resource N 9-Human Resource N 1 Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets 3-Assets Total danagement Total otal  2-Expense  2-Expense Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 15,567,398 4,224,297,844 6,318,320,435 6,318,320,435 6,318,320,435
	dquarters Total Tourism 020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration Tota 1 Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets 3-Assets Total danagement Total otal  2-Expense  2-Expense Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 15,567,398 4,224,297,844 6,318,320,435 6,318,320,435 6,318,320,435
	dquarters Total  Tourism  020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration Tota 1 Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets Total danagement Total ctal 2-Expense 2-Expense Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  es Total  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses	91,019,999  8,980,000  8,980,000  93,999,999  2,918,098,538  51,289,000  75,750,000  21,800,007  24,150,000  3,091,087,545  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism 020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration 7-Administration Tota Support Services T	3-Assets 3-Assets Total and Audit Service Management 2-Expense 2-Expense Total 3-Assets 3-Assets 3-Assets Total danagement Total ctal 2-Expense Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment  013-External travel	91,019,999  8,980,000  8,980,000  99,999,999  2,918,098,538 51,289,000 75,750,000  21,800,007  24,150,000 3,091,087,545  4,022,096,050  4,022,096,050	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 4,000,000 4,000,000 3,434,225,266 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435
	dquarters Total Tourism 020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration 7-Administration Tota Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets Total danagement Total ctal 2-Expense 2-Expense Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  013-External travel 013-External travel	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007 24,150,000 3,091,087,545 4,022,096,050 4,022,096,050 720,000 445,880,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 4,000,000 4,000,000 3,434,225,266 5,069,979,319 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,659,547 152,746,299 336,000 21,580,000 20,000,000 14,000,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435 14,850,000 14,850,000 14,850,000 14,850,000
001 - Tourism Heac	dquarters Total Tourism 020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration 7-Administration Tota Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets Total danagement Total ctal 2-Expense 2-Expense Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total	002-Machinery and equipment other than transport equipment  201-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 016-Education supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transport equipment 017-External travel 018-External travel	91,019,999 8,980,000 8,980,000 99,999,999 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007 24,150,000 3,091,087,545 4,022,096,050 4,022,096,050 4,022,096,050 720,000 445,880,000 111,320,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 99,999,999 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 3,430,225,266 5,069,979,319 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 151,617,013 3,911,409,102 87,658,547 152,746,299 336,000 21,580,000 14,000,000 20,000,000 7,500,000 7,500,000 4,224,297,844 6,318,320,435 6,318,320,435 14,850,000 14,850,000 14,850,000
	dquarters Total Tourism 020-Management a	9-Human Resource N 9-Human Resource N 1 Support Services T 7-Administration 7-Administration Tota Support Services T	3-Assets 3-Assets Total ent and Audit Servie Management 2-Expense  2-Expense Total 3-Assets 3-Assets Total danagement Total ctal 2-Expense 2-Expense Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total anagement Total	002-Machinery and equipment other than transport equipment  003-Machinery and equipment other than transport equipment  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses  002-Machinery and equipment other than transport equipment  013-External travel 013-External travel	91,019,999 8,980,000 8,980,000 99,999,999 2,918,098,538 51,289,000 75,750,000 21,800,007 24,150,000 3,091,087,545 4,022,096,050 4,022,096,050 720,000 445,880,000	18,898,000 91,519,999 8,480,000 8,480,000 99,999,999 3,312,525,259 57,550,007 14,000,000 1,000,000 12,000,000 14,150,000 4,000,000 4,000,000 3,434,225,266 5,069,979,319 5,069,979,319	2,000,000 19,380,757 148,117,013 3,500,000 3,500,000 3,500,000 151,617,013 3,911,409,102 87,659,547 152,746,299 336,000 21,580,000 20,000,000 14,000,000 7,500,000 7,500,000 4,221,797,844 6,318,320,435 6,318,320,435 14,850,000 14,850,000 14,850,000 14,850,000

### Vote 360: Ministry of Tourism

	etails						
Cost Centre 002 - Director of	Program	Subprogram 1-Tourism Planning	GFS 2-Expense	Item 019-Training expenses	2024-25 Approved 4,000,000	2025-26 Revised 4,000,000	2025-26 Estimate 46,500,000
002 - Director or	1 155-integrated rour	1-10urisiii Fiarining	2-Expense	020-Acquisition of technical services		67,062,666	46,300,000
				023-Other goods and services 024-Motor vehicle running expenses	2,690,000 90,005,589	28,386,568 37,984,985	262,791,372
				025-Routine Maintenance of Assets 119-Premiums	18,270,000	5,957,328 2,500,000	96,500,000
			2-Expense Total	T13-Fielillums	5,150,000 <b>809,088,436</b>	720,280,979	8,020,000 <b>2,405,988,957</b>
			3-Assets				
				001-Contracts, leases, and licenses	208,600,000 12,470,000	-	
				001-Materials and supplies 002-Machinery and equipment other than transport equipment	38,500,000	37,387,457	54,140,000
			3-Assets Total		259,570,000	37,387,457	54,140,000
		1-Tourism Planning a	nd Development To	tal	1,068,658,436	757,668,436	2,460,128,957
	153-Integrated Touris	I sm Development Tot	al		1,068,658,436	757,668,436	2,460,128,957
002 - Director of T					1.068.658.436	757,668,436	2,474,978,957
					1,000,000,1	131,000,430	2,414,910,931
003 - Tourism Zo	one Office (North) 153-Integrated Tou	rism Development					
		1-Tourism Planning					
			2-Expense	001-Salaries in Cash	750,000	750,000	
				012-Internal travel 014-Public Utilities	58,670,000 1,800,000	58,670,000 1,800,000	111,750,000 3,500,000
				015-Office supplies	2,680,000	2,680,000	7,508,778
				019-Training expenses 024-Motor vehicle running expenses	20,550,000	20,550,000	5,000,000 18,000,000
				025-Routine Maintenance of Assets 119-Premiums	2,000,000	2,000,000	13,500,000
			2-Expense Total	119-Premiums	200,000 <b>86,650,000</b>	200,000 <b>86,650,000</b>	500,000 <b>159,758,778</b>
			3-Assets				
				002-Machinery and equipment other than transport equipment	638,000	638,000	4,500,000
			3-Assets Total		638,000	638,000	4,500,000
		1-Tourism Planning a	nd Development To	tal	87,288,000	87,288,000	164,258,778
	153-Integrated Touris	sm Development Tot	al		87,288,000	87,288,000	164,258,778
003 - Tourism Zon	ne Office (North) Total				87,288,000	87,288,000	164,258,778
					,,		101,200,110
004 - 10urism 20	one Office (Centre) 153-Integrated Tou						
		1-Tourism Planning	and Development 2-Expense				
			2 Expones	012-Internal travel	59,868,000	59,868,000	90,440,000
				013-External travel 014-Public Utilities	1,920,000	1,920,000	15,920,000 4,030,292
				015-Office supplies 018-Education supplies	6,500,000	6,500,000	13,000,000 9,000,000
				019-Training expenses			6,400,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	23,940,000 942,000	23,940,000 942,000	39,340,000 942,000
				119-Premiums	2,000,000	2,000,000	
			2-Expense Total		95,170,000	95,170,000	179,072,292
			3-Assets	002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	18,038,244
			3-Assets Total	002-wachinery and equipment other than transport equipment	3,900,000	3,900,000	18,038,244
		1-Tourism Planning a	Ind Development To	tal	99,070,000	99,070,000	197,110,536
	450 leterested Terri						
	153-Integrated Touris	sm Development Tot	aı		99,070,000	99,070,000	197,110,536
004 - Tourism Zon	ne Office (Centre) Total	I			99,070,000	99,070,000	197,110,536
005 - Tourism Zo	one Office (South)						
	020-Management a	nd Support Services 7-Administration					
			2-Expense	O40 Internal travel			F 000 000
				012-Internal travel 024-Motor vehicle running expenses			5,000,000 1,575,000
			2-Expense Total				6,575,000
		7-Administration Tota	1				6,575,000
	020-Management and	Support Services T	otal				6,575,000
		rism Development					
	100-integrated 100	1-Tourism Planning	and Development				
	1		2-Expense	012-Internal travel	66,092,000	66,092,000	132,440,000
				014-Public Utilities	8,710,000 13,209,364	8,710,000 13,209,364	15,394,045 28,780,000
				015-Office supplies 016-Medical supplies	2,800,000	2,800,000	1,700,000
	<del></del>			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	21,612,200	11,882,200	41,125,000 18,000,000
			0 F	119-Premiums	4,000,000	4,000,000	600,000
	<u> </u>	<u> </u>	2-Expense Total		116,423,564	106,693,564	238,039,045
			3-Assets	002-Machinery and equipment other than transport equipment	2,660,000	2,660,000	18,000,000
		1	3-Assets Total	ooz-wacrinery and equipment other than transport equipment		2,660,000 <b>2,660,000</b>	18,000,000 18,000,000
					2,660,000		
		1-Tourism Planning a		tal	119,083,564	109,353,564	256.039.045
	4E2 lui 1 ** .	1-Tourism Planning a	nd Development To	tal	119,083,564	109,353,564	
	153-Integrated Touris		nd Development To	tal	119,083,564 119,083,564	109,353,564 109,353,564	256,039,045
005 - Tourism Zon	153-Integrated Tourise Office (South) Total		nd Development To	tal	119,083,564	109,353,564	256,039,045
005 - Tourism Zon	ne Office (South) Total Wildlife (South)	sm Development Tot	nd Development To	tal	119,083,564 119,083,564	109,353,564 109,353,564	256,039,045
	ne Office (South) Total	sm Development Tot	Ind Development To	tal	119,083,564 119,083,564	109,353,564 109,353,564	256,039,045
	ne Office (South) Total Wildlife (South)	sm Development Tot	Ind Development To		119.083,564 119.083,564 119.083,564	109,353,564 109,353,564 109,353,564	256,039,045 262,614,045
	ne Office (South) Total Wildlife (South)	sm Development Tot	nd Development To	012-internal travel 014-Public Utilities	119.083,564 119.083,564 119.083,564 119.083,564 39.032,000 4,400,000	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000	256,039,045 262,614,045 127,600,000 13,921,000
	ne Office (South) Total Wildlife (South)	sm Development Tot	nd Development To	012-Internal travel 014-Public Utilities 015-Office supplies	119,083,564 119,083,564 119,083,564 119,083,564 39,032,000 4,400,000 10,401,250	109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250	256,039,045 262,614,045 127,600,000 13,921,000 14,787,611
	ne Office (South) Total Wildlife (South)	sm Development Tot	nd Development To	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other agods and services	119,083,564 119,083,564 119,083,564 119,083,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000	256,039,045 262,614,045 127,600,000 13,921,000 14,787,611 4,000,000 5,000,000
	ne Office (South) Total Wildlife (South)	sm Development Tot	nd Development To	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	119,083,564 119,083,564 119,083,564 119,083,564 39,032,000 4,400,000 10,401,250 371,010	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000 21,726,000 22,060,000	256,039,045 262,614,045 127,600,000 13,921,000 14,787,611 4,000,000 5,000,000 49,656,000
	ne Office (South) Total Wildlife (South)	sm Development Tot	al O-Tourism 2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	119,083,564 119,083,564 119,083,564 119,083,564 119,083,564 10,000 10,401,250 371,010 50,800,000 21,726,000 760,000	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000 21,726,000 780,000	256,039,045 262,614,045  127,600,000 13,921,000 14,787,611 4,000,000 5,000,000 49,650,000 8,240,000
	ne Office (South) Total Wildlife (South)	rism Development Tot	o-Tourism 2-Expense Total	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	39,032,000 4,400,000 10,401,250 371,010 50,800,000 21,726,000 22,060,000 760,000 149,550,260	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000 21,726,000 22,060,000 760,000 149,550,260	256,039,045 262,614,045  127,600,000 13,921,000 14,787,611 4,000,000 49,650,000 8,240,000 223,198,611
	ne Office (South) Total Wildlife (South)	sm Development Tot	o-Tourism 2-Expense Total	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	119,083,564 119,083,564 119,083,564 119,083,564 119,083,564 10,000 10,401,250 371,010 50,800,000 21,726,000 760,000	109,353,564 109,353,564 109,353,564 109,353,564 39,032,000 4,400,000 10,401,250 371,010 50,800,000 21,726,000 780,000	256,039,045 256,039,045 262,614,045  127,600,000 13,921,000 14,787,611 4,000,000 5,000,000 49,650,000 8,240,000 223,198,611

### Vote 360: Ministry of Tourism

Recurrent D	etails						
Cost Centre 006 - Parks and W	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
006 - Parks and W	Vildlife (South) Total				149,550,260	149,550,260	223,198,611
007 - Parks and	   Wildlife (HOs)						
oor - rans and	153-Integrated Tou	rism Development	l				
	+	5-Nature Based Ec	2-Expense				
				012-Internal travel 013-External travel	145,141,956 7,889,496	100,000,000 115,000,000	733,450,000 140,000,000
				014-Public Utilities	10,305,313	16,500,000	47,900,000
				015-Office supplies 018-Education supplies	33,202,172 12,003,036	24,000,000 14,999,990	116,684,828 38,400,000
				019-Training expenses 020-Acquisition of technical services	10,627,689		35,000,000 15,000,000
				023-Other goods and services	53,611,384	16,034,535	25,000,000
	-	<del>                                     </del>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,761,502 4,376,107	20,761,502 4,376,107	111,290,000 62,000,000
			2-Expense Total		297,918,655	311,672,134	1,324,724,828
			3-Assets				
				001-Materials and supplies 001-Transport equipment	13,753,479	-	10,000,000 27,000,000
				002-Machinery and equipment other than transport equipment			45,000,000
	-	+	3-Assets Total		13,753,479	-	82,000,000
		5-Nature Based Eco-	Tourism Total		311,672,134	311,672,134	1,406,724,828
	153-Integrated Touri	sm Development Tota	l al		311,672,134	311,672,134	1,406,724,828
007 - Parks and M	Vildlife (HQs) Total				311,672,134	311,672,134	1,406,724,828
					311,072,134	311,072,134	1,400,724,020
008 - Parks and	Wildlife (Central) 153-Integrated Tou	rism Development					
		5-Nature Based Ec					
	<u> </u>	<u> </u>	2-Expense	012-Internal travel	70,649,471	66,649,471	240,089,084
	4	<del>                                     </del>		013-External travel 014-Public Utilities		12,000,000 4,183,695	
	1			015-Office supplies	6,183,695 10,604,889	6,604,889	12,760,000 40,270,659
	+	<del>                                     </del>		022-Food and rations 023-Other goods and services	5,225,895 102,667,058	5,225,895 102,667,058	14,000,000
	<b>1</b>			024-Motor vehicle running expenses	22,265,786	22,265,786	20,040,000
	-	<del>                                     </del>		025-Routine Maintenance of Assets 119-Premiums	7,095,158	5,095,158	26,000,000 462,000
			2-Expense Total		224,691,952	224,691,952	353,621,743
	+	5-Nature Based Eco-	Tourism Total		224,691,952	224,691,952	353,621,743
	153-Integrated Touri	sm Development Tota	al		224,691,952	224,691,952	353,621,743
		sin Development Tota	di				
008 - Parks and W	Vildlife (Central) Total	<del>                                     </del>			224,691,952	224,691,952	353,621,743
009 - Parks and	Wildlife (North)	<u> </u>					
	153-Integrated Tou	rism Development 5-Nature Based Ec	o-Tourism				
			2-Expense	O40 Internal Areas	54 000 440	44 000 440	470 740 000
				012-Internal travel 013-External travel	51,638,412	41,638,412 12,000,000	178,740,000
				014-Public Utilities 015-Office supplies	888,193 5,216,098	4,288,193 7,716,098	4,429,278 36,331,497
				023-Other goods and services	91,338,456	89.938.456	3,500,000
	<del> </del>	<del> </del>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,932,229 23,497,343	29,932,229 6,997,343	24,150,000 26,000,000
			2-Expense Total		192,510,731	192,510,731	273,150,775
	+	5-Nature Based Eco-	Tourism Total		192,510,731	192,510,731	273,150,775
	450 lets wested Touri	sm Development Tota			400 540 704	192,510,731	
		sm Development Tota	aı		192,510,731		273,150,775
009 - Parks and W	Vildlife (North) Total	<del>                                     </del>			192,510,731	192,510,731	273,150,775
010 - Parks and	Wildlife (East)	<u> </u>					
	020-Management a	7-Administration					
			2-Expense	012-Internal travel			101,952,671
				014-Public Utilities			5,160,000
	<del> </del>	<del> </del>		015-Office supplies 022-Food and rations			21,406,356 3,600,000
				023-Other goods and services			200,000
	-	<del>                                     </del>		024-Motor vehicle running expenses 025-Routine Maintenance of Assets			16,860,000 22,200,000
	<b>_</b>		2 Evm =	119-Premiums			4,983,644
	<u> </u>	<u> </u>	2-Expense Total				176,362,671
		7-Administration Tota	<u> </u>				176,362,671
	020-Management an	d Support Services T	otal				176,362,671
	153-Integrated To:	Irism Development		<u> </u>		<u> </u>	
_		5-Nature Based Ec					
		<u> </u>	2-Expense	012-Internal travel	12,457,880	20,857,880	
		<del>                                     </del>		014-Public Utilities 015-Office supplies	4,185,509 13.127.279	3,685,509 16,427,279	3,000,000
	1			022-Food and rations	2,818,525	2,818,525	
	+	+		023-Other goods and services 024-Motor vehicle running expenses	40,501,758 15,544,165	40,501,758 20,044,165	
	<b>_</b>	<b></b>		025-Routine Maintenance of Assets	20,434,306	6,434,306	
	<u>+</u>	<u> </u>	2-Expense Total	119-Premiums	2,818,525 111,887,947	1,118,525 111,887,947	3,000,000
_	<b>-</b>	5-Nature Based Eco-			111,887,947	111,887,947	3,000,000
	<u> </u>						
	153-Integrated Touri	sm Development Tota	al		111,887,947	111,887,947	3,000,000
040 D I III	Vildlife (East) Total				111,887,947	111,887,947	179,362,671
010 - Parks and W	ildlife Management Dis	scipline					
		and Support Services					· <del></del>
	020-Management a						
	020-Management a	7-Administration	2-Expense				
	020-Management a		2-Expense	012-Internal travel 014-Public Utilities			
	020-Management a		2-Expense	014-Public Utilities 015-Office supplies			13,500,000 13,300,000 9,679,647
	020-Management a		2-Expense	014-Public Utilities 015-Office supplies 022-Food and rations			13,300,000 9,679,647 21,358,939
	020-Management s		2-Expense 2-Expense Total	014-Public Utilities 015-Office supplies			13,300,000 9,679,647

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
011- MCFW - Wi	ildlif 020-Management and	7-Administration Total	al				75,038,586
	020-Management an	d Support Services T	otal				75,038,586
	153-Integrated Tou	urism Development					
		5-Nature Based Ed					
			2-Expense				
				012-Internal travel	22,250,000	22,250,000	
				014-Public Utilities	4,350,000	4,350,000	
				015-Office supplies	6,310,000	6,310,000	
				022-Food and rations	23,100,000	23,100,000	
				024-Motor vehicle running expenses	4,320,000	4,320,000	
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
			2-Expense Total		62,730,000	62,730,000	
		5-Nature Based Eco-	Tarriaga Tatal		62,730,000	62,730,000	
		5-Nature Based Eco-	Tourism Total		62,730,000	62,730,000	
	153-Integrated Touri	ism Development Tot	al		62,730,000	62,730,000	
011- MCFW - Wi	ildlife Management Disc	ipline Total			62,730,000	62,730,000	75,038,586
Grand Total					6,449,239,074	7,176,402,343	11,928,379,96

## Vote 360: Ministry of Tourism Capital Details

	al Detail						
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	Director of						
	153-Integ	rated Tour	rism Developi	ment			
		10310 - 1	Improvement of	of Access Roads to Resort Areas			
			2-Expense				
				012-Internal travel	185,600,000	185,600,000	194,400,000
				014-Public Utilities	2,400,000	2,400,000	500,000
				015-Office supplies	14,840,000	14,840,000	2,000,000
				020-Acquisition of technical services	581,560,000	352,560,000	985,100,000
				024-Motor vehicle running expenses	40,600,000	40,600,000	18,000,000
				106-Current transfers not elsewhere classified to Resident Household	160,000,000	160,000,000	-,,
				Too Garron transfer not electricate to tree act to tre	100,000,000	100,000,000	
			3-Assets				
			J-A33613	002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
				002-Machinery and equipment other than transport equipment	13,000,000	13,000,000	
		10210 Im	nrovement of	Assess Boards to Board Areas Total	1,000,000,000	771,000,000	1 200 000 000
		10310 - Im	provement or	Access Roads to Resort Areas Total	1,000,000,000	771,000,000	1,200,000,000
		40440		(5.1); 5. 1. 1. (6.1)			
		19110 -		of Public Beaches along the Shores of Lake Malawi		1	
			2-Expense				
				012-Internal travel	185,600,000	19,193,918	43,620,000
				014-Public Utilities	2,400,000	2,400,000	3,800,000
				015-Office supplies	14,840,000	14,840,000	5,000,000
				020-Acquisition of technical services	581,560,000	130,000,000	1,320,280,000
				023-Other goods and services	, ,	,,	3,000,000
				024-Motor vehicle running expenses	40,600,000	40,600,000	16,800,000
				106-Current transfers not elsewhere classified to Resident Household	160,000,000	26,357,762	10,000,000
-					000,000,001	20,337,762	4.500.000
-				119-Premiums			4,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	3,000,000
		19110 - De	evelopment of	Public Beaches along the Shores of Lake Malawi Total	1,000,000,000	248,391,680	1,400,000,000
		22480-P	romoting Inves	stiment and Competitiveness in Tourism Sector (PICTS) - MZUZU MIT			
		22 100 1	2-Expense	Samon and Compositiveness in Tourish Costs (1 1010) MESES WIT			
			Z-LAPETI36	012-Internal travel		+	160,003,800
				014-Public Utilities			2,000,000
				015-Office supplies			26,500,000
				020-Acquisition of technical services			366,000,000
				024-Motor vehicle running expenses			13,500,000
		22480-Pro	moting Investi	ment and Competitiveness in Tourism Sector (PICTS) - MZUZU MIT Total			568,003,800
		27110-C	onstruction of	Malawi Institute of Tourism Purpose Built Facility			
			2-Expense				
			L LADOIIGO	012-Internal travel			190,000,000
				014-Public Utilities			6,400,000
				015-Office supplies		1	29,540,000
-				020-Acquisition of technical services			718,460,000
				024-Motor vehicle running expenses		1	40,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			15,000,000
i		27110-Cor	struction of M	alawi Institute of Tourism Purpose Built Facility Total			1,000,000,000
				and the state of t			.,550,550,500
	153-Intog-	ted Touris	m Developme	ant Total	2,000,000,000	1,019,391,680	4,168,003,800
	- JJ-IIIIEGI	u i Uui IS	Developilit	ant Total	2,000,000,000	1,017,001	T, 100,003,000
UU3 D:	rector of To	uriem Tet	al .		2.000.000.000	1 010 201 600	4,168,003,800
υυ∠ - DII	rector of 10	Julisili i Ota	aı		∠,000,000,000	1,019,391,680	4,108,003,800
06-		API 1000					
007 - 1	Parks and \						
	153-Integ		ism Developi				
		25010 -		opment in Kasungu National Park Phase 1			
			2-Expense				
				012-Internal travel	125,600,000	125,600,000	60,000,000
				014-Public Utilities	2,400,000	2,400,000	2,400,000
				015-Office supplies	14,840,000	14,840,000	14,840,000
				020-Acquisition of technical services	801,560,000	102,756,000	1,741,760,000
				024-Motor vehicle running expenses	40,600,000	40,600,000	40,600,000
				OZ-T INICION VEHICLE LUTHING EXPENSES	40,000,000	70,000,000	40,000,000
			0.4- 1				
			3-Assets			,	
				002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	15,000,000
		25010 - Pr	oduct Develop	ment in Kasungu National Park Phase 1 Total	1,000,000,000	301,196,000	1,874,600,000
i	153-Integra	ted Touris	m Developme	ent Total	1,000,000,000	301,196,000	1,874,600,000
					,,	,,	,, , ,
		•			1,000,000,000	204 406 000	4 074 000 000
007 - Pa	rks and Mi	Idlife (HO					
007 - Pa	rks and Wi	Idlife (HQs	) i otai		000,000,000,1	301,196,000	1,874,600,000
007 - Pa		Idlife (HQs	) I otal		3,000,000,000	1,320,587,680	6,042,603,800

## **Vote 370**

## **Ministry of Labour**

Recurrent	2025-26 Estimates
Personal Emoluments	12,914,200,042
Other Recurrent Transactions	6,963,810,625
Total Recurrent	19,878,010,667
Development	
Development I	-
Development II	2,000,000,000
Total Development	2,000,000,000
Total Vote	21,878,010,667

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headqua	arters						
	020-Man	agement and S		rices unication Technology			
	<b>†</b>	i-iiiioimatloi	2-Expens				
				001-Salaries in Cash	90,668,976	90,668,976	
	1	<b> </b>		003-Other allowances in cash 012-Internal travel	13,017,500 14,200,000	13,017,500 14,200,000	53,176,000
				014-Public Utilities	14,200,000	14,200,000	394,000
				015-Office supplies	5,020,000	5,020,000	27,050,000
				020-Acquisition of technical services 024-Motor vehicle running expenses	22,000,000 3,750,000	22,000,000 3,750,000	12,000,000 7,380,000
			2-Expense		148,656,476	148,656,476	100,000,000
		1 Information o	and Commun	Lication Technology Total	148,656,476	148,656,476	100,000,000
		1-Iniormation a	and Commun	lication recrinology rotal	146,636,476	140,030,476	100,000,000
		2-Planning, I		nd Evaluation			
			2-Expens	001-Salaries in Cash	123,048,120	123,048,120	
				003-Other allowances in cash	8,907,500	8,907,500	
				012-Internal travel 014-Public Utilities	40,010,000 385,000	40,010,000 385,000	108,000,000 1,800,000
				015-Office supplies	2,011,000	2,011,000	9,410,000
				018-Education supplies	7,500,000	27,500,000	2,100,000
			2-Expense	024-Motor vehicle running expenses	13,274,000 195,135,620	13,274,000 <b>215,135,620</b>	22,690,000 <b>144,000,000</b>
			Z-Expense	Total	133,133,020	213,133,020	144,000,000
			3-Assets	Inna se si si si si si si si si si si si si si	40.000.000		
			3-Assets T	002-Machinery and equipment other than transport equipment	10,000,000 <b>10,000,000</b>	5,000,000 <b>5,000,000</b>	
	1	2-Planning, Mo	nitoring and	Evaluation Total	205,135,620	220,135,620	144,000,000
		7-Administra	tion				
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	154,545,780 19,111,250	1,954,545,780 19,111,250	10,303,309,384 520,590,838
				012-Internal travel	47,367,500	29,392,500	91,699,700
				013-External travel	10,000,000	10,000,000	27,705,000
				014-Public Utilities 015-Office supplies	58,200,000 2,160,000	38,200,000 3,660,000	99,960,000 55,392,105
				019-Training expenses	2,000,000	2,000,000	6,400,000
				020-Acquisition of technical services 023-Other goods and services	24,270,000 9,600,000	24,270,000 9,600,000	19 490 000
				024-Motor vehicle running expenses	82,020,000	12,020,000	18,480,000 117,840,800
				025-Routine Maintenance of Assets	6,000,000	12,000,000	58,400,160
			2-Expense	119-Premiums Total	415,274,530	2,114,799,530	19,000,035 <b>11,318,778,022</b>
			Z-Expense	Total	413,274,330	2,114,733,330	11,510,770,022
			3-Assets	loop Marking and a standard and a st	5.040.500	0.540.500	44.004.000
			3-Assets 1	002-Machinery and equipment other than transport equipment	5,012,500 <b>5,012,500</b>	6,512,500 <b>6,512,500</b>	14,804,000 14,804,000
				otti	0,012,000	0,012,000	14,004,000
		7-Administration	n Total		420,287,030	2,121,312,030	11,333,582,022
		8-Financial N	∕lanagement	and Audit Services			
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	68,739,936 9,713,750	68,739,936 9,713,750	
				012-Internal travel	34,790,000	34,790,000	62,985,000
				013-External travel	5,000,000	5,000,000	5,750,000
				014-Public Utilities 015-Office supplies	3,505,519	3,505,519	2,520,000 16,144,519
				018-Education supplies	.,,	.,,.	8,000,000
				019-Training expenses 023-Other goods and services			3,912,926 1,500,000
				024-Motor vehicle running expenses	6,197,000	6,197,000	19,689,169
			2-Expense		127,946,205	127,946,205	120,501,614
	<del>                                     </del>		3-Assets	I			
				002-Machinery and equipment other than transport equipment			3,497,231
ļ	1		3-Assets 1	otal			3,497,231
		8-Financial Ma	nagement a	I nd Audit Services Total	127,946,205	127,946,205	123,998,845
<u> </u>	-	9-Human Re	2-Expens				
			- LAPERS	001-Salaries in Cash	98,333,988	98,333,988	
				003-Other allowances in cash	11,812,500	11,812,500	00.000.00
	1			012-Internal travel 015-Office supplies	26,760,000 5,850,000	26,760,000 5,850,000	82,200,000 7,027,000
				024-Motor vehicle running expenses	9,790,000	9,790,000	10,773,000
	ļ		2-Expense	Total	152,546,488	152,546,488	100,000,000
	<del>                                     </del>		3-Assets	<u> </u>			
				002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
	1		3-Assets 1	otal	1,400,000	1,400,000	
	<u>L</u>	9-Human Reso	ource Manac	ement Total	153,946,488	153,946,488	100,000,000
	020-Manag	ement and Su	oport Servic	es Total	1,055,971,819	2,771,996,819	11,801,580,867
	154-Tech	nical and Voca		ing			
		2-Skills Deve	elopment				
	<u> </u>		2-Expens	001-Salaries in Cash	83,806,980	83,806,980	
				003-Other allowances in cash	5,391,250	5,391,250	
	ļ			012-Internal travel	212,900,000	122,900,000	354,480,000
	1	1		014-Public Utilities	1,728,900	728,900	2,457,800

Recurrent							
Cost Centre		Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headqua	154-Tech	2-Skills Deve	2-Expens	015-Office supplies	253,414,300 606,600,000	183,303,756	299,976,000 1,129,324,000
	<del>                                     </del>			018-Education supplies 020-Acquisition of technical services	500,000,000	356,600,000	1,129,324,000
	<b>-</b>			024-Motor vehicle running expenses	44,356,800	23,356,800	103,762,200
				025-Routine Maintenance of Assets	13,000,000	3,000,000	103,702,200
				119-Premiums	8,000,000	-	
			2-Expense	Total	1,729,198,230	779,087,686	3,190,000,000
			3-Assets				Į
				002-Machinery and equipment other than transport equipment	60,000,000	30,000,000	<b> </b>
			3-Assets 1	otal	60,000,000	30,000,000	<del> </del>
					4 =00 400 000		
		2-Skills Develo	pment Lotal		1,789,198,230	809,087,686	3,190,000,000
		1-Trade Test	ting				
		1-Trade resi	2-Expens	ia			
			2 Expens	012-Internal travel	36,640,000	46,640,000	149,800,000
				014-Public Utilities	200,000	200,000	315,000
				015-Office supplies	52,190,000	19,190,000	59,785,000
				024-Motor vehicle running expenses	3,900,000	5,900,000	21,100,000
			2-Expense	Total	92,930,000	71,930,000	231,000,000
		1-Trade Testin	g Total		92,930,000	71,930,000	231,000,000
			l				ļ
		3-Vocational					<del> </del>
			2-Expens		444,000,740	444,000,740	
	-			001-Salaries in Cash 003-Other allowances in cash	444,308,748 84.303,750	444,308,748 84,303,750	
-	-		2-Expense		528,612,498	528,612,498	
<b> </b>			LAPELISE	10:01	J20,012,498	320,012,498	
		3-Vocational S	chool Manad	ement Total	528,612,498	528,612,498	í
				* ***	222,312,130	1=1,112,100	
	154-Techni	cal and Vocati	onal Trainir	g Total	2,410,740,728	1,409,630,184	3,421,000,000
	155-Emp	loyment and M		evelopment			
		1-Job Creation					<u> </u>
			2-Expens				ļ
				003-Other allowances in cash	5,172,480,000	2,976,560,691	105.000.000
				012-Internal travel	118,585,625	95,906,713	135,620,000
	-			015-Office supplies 020-Acquisition of technical services	6,336,625 3,177,750	2,836,625 177,750	7,420,000 45,000,000
				024-Motor vehicle running expenses	31,100,000	6,100,000	30,960,000
			2-Expense		5,331,680,000	3,081,581,779	219,000,000
			2 Expense	Total	0,001,000,000	0,001,001,110	210,000,000
			3-Assets				
			07.00010	002-Intellectual property products	3,000,000	500,000	
				002-Machinery and equipment other than transport equipment	2,800,000	5,800,000	
			3-Assets 7		5,800,000	6,300,000	
		1-Job Creation	Total		5,337,480,000	3,087,881,779	219,000,000
		5-Labour Re					<b> </b>
			2-Expens		444.040.040	444.040.040	<del></del>
				001-Salaries in Cash	111,346,848	111,346,848	
				003-Other allowances in cash 012-Internal travel	8,267,500	8,267,500 231,091,404	206 040 000
				013-External travel	140,100,000 227,104,000	548,302,052	306,010,000 523,777,838
				014-Public Utilities	7,020,000	6,020,000	6,303,600
				015-Office supplies	3,411,000	3,411,000	63,654,982
				019-Training expenses	-	15,000,000	00,001,002
				023-Other goods and services	82,500,000	105,500,000	108,000,000
				024-Motor vehicle running expenses	24,200,000	24,200,000	88,095,000
			2-Expense	Total	603,949,348	1,053,138,804	1,095,841,420
		ļ					
			3-Assets				<b> </b>
		1		001-Transport equipment	0 ==0 0	==0 0	125,000,000
	1		2 4	002-Machinery and equipment other than transport equipment	3,550,000	550,000	405 000 000
-	-	1	3-Assets T	Ulai 	3,550,000	550,000	125,000,000
<b> </b>		5-Labour Relat	tions Total		607,499,348	1,053,688,804	1,220,841,420
<u> </u>		C LUDOUI NEID			001,+33,040	1,000,000,004	1,220,041,420
		3-Child Labo	ur Eliminatio	n			
			2-Expens	e			
		ļ		012-Internal travel	31,925,000	26,925,000	<u> </u>
		ļ		015-Office supplies	1,525,000	1,125,000	<b>J</b>
				024-Motor vehicle running expenses	11,550,000	5,550,000	<b> </b>
<u> </u>		ļ	2-Expense	Total	45,000,000	33,600,000	<del> </del>
-	1	o Child I - I -	Elimina "	Total	45.000.000	00.000.000	
<b></b>	<del>                                     </del>	3-Child Labour	⊏ıırıınatıon	TOTAL	45,000,000	33,600,000	
<b>-</b>	<del>                                     </del>	4-Occupation	nal Walfara		1		
<u> </u>		+-Occupation	2-Expens	ie	1		
			LAPERS	001-Salaries in Cash	69,563,364	69,563,364	
		İ		003-Other allowances in cash	8,067,500	8,067,500	
				012-Internal travel	21,400,000	21,400,000	18,600,000
				013-External travel	.,,	.,,	13,250,000
				015-Office supplies			9,350,000
				018-Education supplies			4,000,000
				024-Motor vehicle running expenses	12,437,068	12,437,068	4,800,000
			2-Expense		111,467,932	111,467,932	50,000,000
		4-Occupationa	l Welfare To	al	111,467,932	111,467,932	50,000,000
		<u> </u>	ļ				ļ
	155-Emplo	yment and Mai	power Dev	elopment Total	6,101,447,280	4,286,638,515	1,489,841,420
L	L	<b> </b>					
001- Headquart	ers Fotal	ļ	1	<u> </u>	9,568,159,827	8,468,265,518	16,712,422,287
		0			1		<del>-</del>
002- Area Lab	our Office -	อบนเกิ	1	<u> </u>	ı	l .	

## Vote 370: Ministry of Labour

002- Area Lab							
002- Area Lab		Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	020-Man	agement and S 7-Administra		Ices			
		7-Administra	2-Expens	ie			
				001-Salaries in Cash			34,216,692
				003-Other allowances in cash			13,921,250
			2-Expense	Total			48,137,942
		7 4 1 1 - 1 - 1 - 1 - 1					10 107 010
		7-Administration	n Iotal				48,137,942
	020-Manag	ement and Su	nnort Servic	es Total			48,137,942
	OLO Manag	Cincin and ou	DOIT OCT VIO	CO TOTAL			40,107,042
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
			2-Expens				
				001-Salaries in Cash	50,377,152	50,377,152	
				003-Other allowances in cash 012-Internal travel	8,290,000 7,200,000	8,290,000 7,200,000	16,920,000
				014-Public Utilities	2,880,000	2,880,000	9,600,000
		1		015-Office supplies	3,508,900	3,508,900	7,320,000
				019-Training expenses	2,802,000	2,802,000	6,000,000
				024-Motor vehicle running expenses	4,559,100	4,559,100	12,360,000
				025-Routine Maintenance of Assets	1,050,000	1,050,000	3,000,000
				119-Premiums			1,200,000
			2-Expense	lotal	80,667,152	80,667,152	56,400,000
		5-Labour Rela	tions Total		80,667,152	80,667,152	56,400,000
		C LUDOUI INGIA			50,007,132	50,007,132	30,400,000
		4-Occupation	nal Welfare		1		
			2-Expens				
				012-Internal travel	15,600,000	15,600,000	33,600,000
		ļ		014-Public Utilities	1,620,000	1,620,000	3,682,000
		<del>                                     </del>		015-Office supplies	2,100,000	2,100,000	3,328,000
		<del> </del>		023-Other goods and services 024-Motor vehicle running expenses	300,000 3,840,000	300,000 3,840,000	150,000 13,800,000
	<b> </b>	<del>                                     </del>	2-Expense		23,460,000	23,460,000	54,560,000
		†	- Expense		20,400,000	20,700,000	3-7,300,000
		4-Occupationa	I Welfare To	ial	23,460,000	23,460,000	54,560,000
	155-Emplo	yment and Mai	npower Dev	elopment Total	104,127,152	104,127,152	110,960,000
		L					
002- Area Labou	ur Office - S	outh Total			104,127,152	104,127,152	159,097,942
003- Area Lab	our Office -	Contro					
003- Area Lab		agement and S	unnort Serv	l ires			
	OZO Man	7-Administra		1000			
			2-Expens	e			
				001-Salaries in Cash			79,578,360
				003-Other allowances in cash			9,990,000
			2-Expense	Total			89,568,360
		7 4 1 1 - 1 - 1 - 1 - 1					00 500 000
		7-Administration	n rotai				89,568,360
	020-Manag	ement and Su	pport Service	es Total			89,568,360
	155-Emp	loyment and M		evelopment			
	155-Emp		lations				
	155-Emp	loyment and M		ee	70.040.000	70.040.000	
	155-Emp	loyment and M	lations	e 001-Salaries in Cash	70,046,292	70,046,292	
	155-Emp	loyment and M	lations	e 001-Salaries in Cash 003-Other allowances in cash	9,085,000	9,085,000	20 160 000
	155-Emp	loyment and M	lations	ie 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	9,085,000 7,320,000	9,085,000 7,320,000	
	155-Emp	loyment and M	lations	e 001-Salaries in Cash 003-Other allowances in cash	9,085,000	9,085,000	3,400,000
	155-Emp	loyment and M	lations	ie  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services	9,085,000 7,320,000 1,180,000 1,725,000	9,085,000 7,320,000 1,180,000 1,725,000	3,400,000 2,280,000 860,000
	155-Emp	loyment and M	lations	ie 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000	9,085,000 7,320,000 1,180,000	3,400,000 2,280,000 860,000 10,260,000
	155-Emp	loyment and M	lations	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,085,000 7,320,000 1,180,000 1,725,000	9,085,000 7,320,000 1,180,000 1,725,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000
	155-Emp	loyment and M	2-Expens	lee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000
	155-Emp	loyment and M	lations	lee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	9,085,000 7,320,000 1,180,000 1,725,000	9,085,000 7,320,000 1,180,000 1,725,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000
	155-Emp	loyment and M	2-Expens	lee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000
	155-Emp	loyment and M	2-Expense	lee 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000
	155-Emp	loyment and M	2-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000
	155-Emp	Joyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets 1	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000
	155-Emp	loyment and M	2-Expense  2-Expense  3-Assets 1	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets  3-Assets I	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000
	155-Emp	Joyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets Titions Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets  3-Assets I	ie  001-Salaries in Cash  003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000 44,960,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets Titions Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292 4,100,000 4,100,000 97,131,292	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000 44,960,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets Titions Total	e  001-Salaries in Cash  003-Other allowances in cash 012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  012-Internal travel	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets Titions Total	e  001-Salaries in Cash  003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment otal  e  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292 4,100,000 4,100,000 97,131,292  10,920,000 1,519,500	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 44,960,000 40,000,000 2,040,000 2,040,000 3,350,000 11,760,000
	155-Emp	oyment and M 5-Labour Re	2-Expense 2-Expense 3-Assets T tions Total nal Welfare 2-Expense	e  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  012-Internal travel  014-Public Utilities  015-Office supplies  024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292 10,920,000 1,519,500 10,224,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 10,224,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  2-Expense  3-Assets Titions Total	e  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  012-Internal travel  014-Public Utilities  015-Office supplies  024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292 10,920,000 1,519,500 1,736,500	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292 4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense 3-Assets T tions Total nal Welfare 2-Expense	e  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  012-Internal travel  014-Public Utilities  015-Office supplies  024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000 93,031,292 4,100,000 4,100,000 97,131,292 10,920,000 1,519,500 10,224,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 10,224,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense 2-Expense 3-Assets T tions Total nal Welfare 2-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  e 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 17,736,500 10,224,000 24,400,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  3-Assets  3-Assets  12-Expense  3-Assets  2-Expense  2-Expense  2-Expense	e  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  011-Internal travel  011-Internal travel  011-Office supplies  021-Motor vehicle running expenses  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000  24,400,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000  24,400,000  600,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense 3-Assets T tions Total nal Welfare 2-Expense	e  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal  e  011-Internal travel  011-Internal travel  011-Office supplies  021-Motor vehicle running expenses  119-Premiums  Total  002-Machinery and equipment other than transport equipment  otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 17,736,500 10,224,000 24,400,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 510,000
	155-Emp	oyment and M 5-Labour Re	2-Expense  3-Assets  3-Assets  2-Expense  3-Assets  3-Assets  2-Expense  2-Expense  3-Assets  3-Assets	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 11002-Machinery and equipment other than transport equipment 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 119-Premiums 11002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000  24,400,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000  24,400,000  600,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 39,960,000 5,000,000 44,960,000 40,000,000 2,040,000 3,350,000 11,760,000 57,660,000
		5-Labour Relasses 4-Occupational	2-Expense 3-Assets T tions Total 2-Expense 3-Assets 3-Assets 1-Expense 3-Assets 1-Expense 3-Assets 1-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  e 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,1725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000 24,400,000 600,000 600,000 25,000,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292 4,100,000 4,100,000 1,519,500 1,736,500 10,224,000 24,400,000 600,000 600,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 44,960,000 2,040,000 3,350,000 11,760,000 57,660,000
		5-Labour Relasses 4-Occupational	2-Expense 3-Assets T tions Total 2-Expense 3-Assets 3-Assets 1-Expense 3-Assets 1-Expense 3-Assets 1-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 11002-Machinery and equipment other than transport equipment 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 119-Premiums 11002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000 600,000 600,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 17,736,500 10,224,000 24,400,000 600,000 600,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 44,960,000 2,040,000 3,350,000 11,760,000 57,660,000
	155-Emplo	5-Labour Rela  5-Labour Rela  4-Occupation  yment and Mar	2-Expense 3-Assets T tions Total 2-Expense 3-Assets 3-Assets 1-Expense 3-Assets 1-Expense 3-Assets 1-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  e 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000 122,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 57,660,000 57,660,000
003- Area Labou	155-Emplo	5-Labour Rela  5-Labour Rela  4-Occupation  yment and Mar	2-Expense 3-Assets T tions Total 2-Expense 3-Assets 3-Assets 1-Expense 3-Assets 1-Expense 3-Assets 1-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  e 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,1725,000 3,675,000  93,031,292  4,100,000 4,100,000 97,131,292  10,920,000 1,519,500 1,736,500 10,224,000 24,400,000 600,000 600,000 25,000,000	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292 4,100,000 4,100,000 1,519,500 1,736,500 10,224,000 24,400,000 600,000 600,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 57,660,000 57,660,000
	155-Emplo	5-Labour Rela 4-Occupationa yment and Markentre Total	2-Expense 3-Assets T tions Total 2-Expense 3-Assets 3-Assets 1-Expense 3-Assets 1-Expense 3-Assets 1-Expense	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  e 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000 122,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 57,660,000 57,660,000
003- Area Labou	155-Emplo ur Office - C	5-Labour Rela  5-Labour Rela  4-Occupation  4-Occupation  yment and Mail	2-Expense 3-Assets T tions Total 2-Expense 2-Expense 3-Assets T 2-Expense 3-Assets T Welfare To	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000 122,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000	3,400,000 2,280,000 860,000 10,260,000 2,000,000 1,000,000 5,000,000 44,960,000 40,000,000 2,040,000 57,660,000 57,660,000
	155-Emplo ur Office - C	5-Labour Rela 4-Occupationa yment and Markentre Total	2-Expense 3-Assets Talions Total 2-Expense 3-Assets Talions Total 2-Expense 2-Expense 3-Assets Talions Total 1 Welfare Total 1 Welfare Total 2 Description Total 2 Description Total 3 Description Total 4 Description Total 4 Description Total 5 Description Total 6 Description Total 7 Description Total 8 Description Total 8 Description Total 8 Description Total 8 Description Total 9 Des	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment otal	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000 122,131,292	9,085,000 7,320,000 1,180,000 1,725,000 3,675,000  93,031,292  4,100,000 4,100,000 1,519,500 10,224,000 1,519,500 10,224,000 24,400,000 600,000 600,000 25,000,000	20,160,000 3,400,000 2,280,000 860,000 10,260,000 1,000,000 5,000,000 44,960,000 44,960,000 11,760,000 57,660,000 102,620,000 192,188,360

100-20-20-20-20-20-20-20-20-20-20-20-20-2	Recurrent I		Cubaragram	CES	Itam	2024 25 Approved	2025-26 Revised	202E 26 Entimoto
		Program 020-Mana			Item 003-Other allowances in cash	2024-25 Approved	2023-20 Revised	2025-26 Estimate 5,146,250
Color   Colo	SS. ANGA LAD	o_o Maile	wiiiiiioild					54,615,530
196-Employment and Manpoord Development			7-Administratio	n Total	-			54,615,530
196-Employment and Manpoord Development								
		u20-Manag	ement and Su	port Servic	es i otal			54,615,530
		155-Empl	Ovment and M	annower Do	evelopment			
P. Separes		133-Empi			velopment			
					e			
								8,430,000
								704,000
								9,120,000
								13,776,000
S-Labour Reminina Total								500,000
### 4-Occupational Vertical				2-Expense	Total			35,000,000
### 4-Occupational Vertical								
Page   Page			5-Labour Rela	tions Total		99,515,574	99,515,574	35,000,000
			4.0	! \\/-!f				
			4-Occupation		•			
				z-Expens		12 000 000	12 000 000	24,660,000
1015-Office supplies								1,600,000
						1,753,014	1,753,014	2,778,000
4-Cosposition   Victima   Cost								13,762,000
155-Employment and Mangower Development Total   119,607,588   119,607,588   119,607,588   122,415,				2-Expense				42,800,000
155-Employment and Mangower Development Total   119,607,588   119,607,588   119,607,588   122,415,								
19.64 Area Labour Office - North Total   19.667,588   119.667,588   132,415,   19.67,588			4-Occupationa	Welfare Tot	al	20,092,014	20,092,014	42,800,000
19.64 Area Labour Office - North Total   19.667,588   119.667,588   132,415,   19.67,588		155 Emm!	umont and Man	nower Dem	planment Total	110 007 500	110 607 500	77 000 000
Oct   Chimwaitra Technical College   Oct   Management and Support Services   Oct   Annabel   Oct   O		100-Employ	yinent and Mai	power Dev	eiopinient Total	119,607,588	119,607,588	77,800,000
Oct   Chimwaitra Technical College   Oct   Management and Support Services   Oct   Annabel   Oct   O	004- Area I ahou	ır Office - N	orth Total			119.607.588	119.607.588	132,415,530
Commission		U.1106 - IV	1 Vidi			110,001,000	110,001,000	102,410,000
Commission	005- Chimwal	ira Technica	al College					
2-Expense			agement and S		ices			-
Commission   Com			7-Administra					
2-Expense Total								74.000.00
1,34   1,34								71,982,000
020-Management and Support Services Total   71,982,   154-Technical and Vocational Training   3-Vocational School Management     2-Expense   117,102,372   115,000,00   12,000,000   1				∠-⊏xpense	i Olai			71,982,000
020-Management and Support Services Total   71,982,   154-Technical and Vocational Training   3-Vocational School Management     2-Expense   117,102,372   115,000,00   12,000,000   1			7-Administration	n Total				71,982,000
154-Technical and Vocational Training   3-Vocational School Management   3-Vocational School Mana								,502,000
3-Vocational School Management		020-Manag	ement and Su	port Servic	es Total			71,982,000
3-Vocational School Management								
2-Expense   117,102,372   117,102,372   117,102,372   100-101-1011   117,102,372   117,102,372   100-101-1011   117,102,372   100-101-1011   117,102,372   117,102,372   100-101-1011   117,102,372   100-101-1011   117,102,372   117,102,372   117,102,372   100-101-1011   118,896,250   18,896,250   18,896,250   18,896,250   18,896,250   18,896,250   11,500   11,		154-Tech						
001-Salarios in Cash			3-Vocational					
						117 100 270	117 100 270	
012-Internal travel								
								11,520,000
015-Office supplies   10,553,847   10,553,847   22,600.00     018-Education supplies   89,000.00   80,000.00   155,000.00     023-Moter poods and services   1,200,000   1,200,000   27,000.00     024-Moter vehicle running expenses   11,000,000   1,200,000   12,000.00   12,000.00     025-Routine Maintenance of Assets   9,600,000   9,600,000   45,750.00     025-Routine Maintenance of Assets   9,600,000   9,800,000   45,750.00     025-Routine Maintenance of Assets   9,600,000   9,800,000   45,750.00     025-Routine Maintenance of Assets   9,600,000   9,800,000   45,750.00     025-Routine Maintenance of Assets   9,600,000   9,800,000   45,750.00     025-Routine Maintenance of Assets   9,800,000   9,800,000   45,750.00     025-Routine Maintenance of Assets   9,800,000   9,800,000   45,750.00     0293,492,469   293,492,469   293,492,469   335,270.00     154-Technical and Vocational Training Total   293,492,469   293,492,469   355,270.00     025-Routine Maintenance of Assets   9,800,000   293,492,469   355,270.00     025-Routine Maintenance of Assets   9,800,000   293,492,469   355,270.00     025-Routine Maintenance of Assets   9,800,000   293,492,469   355,270.00     025-Routine Maintenance of Assets   9,800,000   2,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   2,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   2,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   2,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   2,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   2,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   1,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   1,800,000     025-Routine Maintenance of Assets   9,800,000   1,800,000     025-Routine Maintenance o								61,400,000
023-Other goods and services						10,553,847	10,553,847	22,600,081
1,000,000								155,000,000
								27,000,000
2-Expense Total   293,492,469   293,492,469   335,270,   330-2,700   330-2,7								12,000,000
3-Vocational School Management Total   293,492,469   293,492,469   335,270,   293,492,469   293,492,469   335,270,   293,492,469   293,492,469   335,270,   293,492,469   293,492,492,492,492,492,492,492,492,492,492				2-Evnanas				45,750,000 335 270 081
154-Technical and Vocational Training   293,492,469   293,492,469   335,270,				∠-∟xpense	1 Otal	293,492,409	293,492,409	აა <b>ა,270,08</b> 1
154-Technical and Vocational Training   293,492,469   293,492,469   335,270,			3-Vocational 9	chool Manag	ement Total	293 492 460	293 492 460	335,270,081
005- Chimwalira Technical College Total   293,492,469   407,252,			- vocational o			200,402,400	200,402,400	550,270,001
005- Chimwalira Technical College   005- Chimwalira Technical College   006- Salima Technical College   020-Management and Support Services   020-Management and Support Services   0101-Salaries in Cash   138,556,   138		154-Techni	cal and Vocati	onal Trainin	g Total	293,492,469	293,492,469	335,270,081
006- Salima Technical College								
	005- Chimwalira	Technical	College Total			293,492,469	293,492,469	407,252,081
	000 0-7	b-u' : •	llaa					
7-Administration	ииь- Salima T			linnert Com	icas			
2-Expense		UZU-WAN			1660			
138,566,   003-Other allowances in cash   138,566,   14,645,   1			, , willinglia		e			
14,845,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   153,211,   154.   153,211,   154.   153,211,   154.   1					001-Salaries in Cash			138,566,508
T-Administration Total   153,211,   153,211,   154-Technical and Vocational Training   153,211,   154-Technical and Vocational School Management   154-Technical and Vocational School Management   154-Technical and Vocational School Management   154-Technical and Vocational School Management   154-Technical and Vocational School Management   154-Technical and Vocational School Management   153,211,   155,211,   15					003-Other allowances in cash			14,645,000
154-Technical and Vocational Training   153,211,				2-Expense	Total			153,211,508
154-Technical and Vocational Training   153,211,			7 Admini	n Total				450 011 500
154-Technical and Vocational Training			r-Aaministratio	n rotal				153,211,508
154-Technical and Vocational Training		020-Manag	ement and S	nnort Servic	es Total			153,211,508
3-Vocational School Management   2-Expense   209,283,576   209,283,576   209,283,576   209,283,576   200,290   200,283,576   200,290		manay	o.n unu ou	_,,				100,211,000
3-Vocational School Management   2-Expense   209,283,576   209,283,576   209,283,576   209,283,576   200,290   200,283,576   200,290		154-Tech	nical and Voca	ational Train	ing			
001-Salaries in Cash   209,283,576   209,283,576   209,283,576   003-Other allowances in cash   35,860,000   35,860,000   35,860,000   15,120,000   15,120,000   15,120,000   15,120,000   22,360,				School Man	agement			<del></del>
003-Other allowances in cash   35,860,000   35,860,000     012-Internal travel   15,120,000   15,120,000   22,360,     014-Public Utilities   35,021,400   33,491,954   96,832,     015-Office supplies   6,000,000   5,000,000   13,521,     015-Office supplies   67,000,000   65,000,000   166,000,     018-Education supplies   67,000,000   65,000,000   166,000,     022-Food and rations   600,000   - 600,     023-Other goods and services   20,400,000   25,529,446   33,980,     023-Other goods and services   8,400,000   8,400,000   14,000,     024-Motor vehicle running expenses   8,400,000   8,400,000   14,000,     025-Expense Total   397,684,976   397,684,976   346,393,     3-Vocational School Management Total   397,684,976   397,684,976   346,393,     154-Technical and Vocational Training Total   397,684,976   397,684,976   346,393,				2-Expens				
012-Internal travel   15,120,000   15,120,000   22,360,								
014-Public Utilities   35,021,400   33,491,954   96,832,   015-Office supplies   6,000,000   5,000,000   13,521,   015-Office supplies   67,000,000   65,000,000   166,000,   022-Food and rations   600,000   -   600,   022-Food and rations   600,000   -   600,   023-Other goods and services   20,400,000   25,529,446   33,080,   024-Motor vehicle running expenses   8,400,000   8,400,000   14,000,   024-Motor vehicle running expenses   397,684,976   397,684,976   346,393,   3-Vocational School Management Total   397,684,976   397,684,976   346,393,   154-Technical and Vocational Training Total   397,684,976   397,684,976   346,393,				<b>—</b>				22 200 000
015-Office supplies								96,832,000
018-Education supplies   67,000,000   65,000,000   166,000,000								13,521,655
022-Food and rations   600,000   - 600,     023-Other goods and services   20,400,000   25,529,446   33,080,     024-Motor vehicle running expenses   8,400,000   8,400,000   14,000,     2-Expense Total   397,684,976   397,684,976   346,393,     3-Vocational School Management Total   397,684,976   397,684,976   346,393,     154-Technical and Vocational Training Total   397,684,976   397,684,976   346,393,				İ				166,000,000
023-Other goods and services   20,400,000   25,529,446   33,080,   024-Motor vehicle running expenses   8,400,000   8,400,000   14,000,   397,684,976   397,684,976   397,684,976   346,393,   3-Vocational School Management Total   397,684,976   397,684,976   346,393,   154-Technical and Vocational Training Total   397,684,976   397,684,976   346,393,   397,684,976   397,684,97							-	600,000
2-Expense Total   397,684,976   397,684,976   346,393,   397,684,976					023-Other goods and services	20,400,000		33,080,000
3-Vocational School Management Total   397,684,976   397,684,976   346,393,   154-Technical and Vocational Training Total   397,684,976   397,684,976   346,393,								14,000,000
				2-Expense	Total	397,684,976	397,684,976	346,393,655
			2 \/0==#:= -1 2	chocl Marri	Inment Total	207.024.072	207.004.072	040 000 055
			3-vucational S	criool ivianag	ement iOtal	397,684,976	397,684,976	346,393,655
		154-Techni	cal and Vocati	onal Trainin	g Total	397.684.976	397.684.976	346,393,655
006- Salima Technical College Total 397,684,976 397,684,976 499,605,							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , ,
	006- Salima Tec	hnical Colle	ege Total			397,684,976	397,684,976	499,605,163

Cost Centre	Program	Subprogram	GES	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
			OI O	nom	2024 20 Approved	2020 20 NOVIOCU	2020 20 Estimate
007- Soche Te							
	020-Man	agement and S 7-Administra		ices			
		7-Auministra	2-Expens	ie			
				001-Salaries in Cash			161,837,640
<b></b>		<u> </u>		003-Other allowances in cash			23,096,250
		<del></del>	2-Expense	Iotal			184,933,890
		7-Administratio	on Total				184,933,890
<u> </u>		L	<u> </u>				
	020-Manag	ement and Sup	pport Servic	es Total			184,933,890
	154-Tech	nnical and Voca	ational Train	ina			
		3-Vocational	l School Man	agement			
			2-Expens	001-Salaries in Cash	4.40.040.000	440.040.000	
			1	003-Other allowances in cash	142,243,692 24,223,750	142,243,692 24,223,750	
				012-Internal travel	1,080,000	80,000	11,920,000
				014-Public Utilities	68,880,000	68,880,000	99,560,400
				015-Office supplies	4,100,000	4,100,000	17,809,816
		<del>                                     </del>		018-Education supplies 019-Training expenses	86,309,771	87,309,771	204,800,000 4,000,000
				023-Other goods and services	14,400,000	14,400,000	18,086,625
				024-Motor vehicle running expenses	12,000,000	12,000,000	18,000,000
				025-Routine Maintenance of Assets			16,000,000
		<del>                                     </del>	2-Expense	119-Premiums Total	600,000 <b>353,837,213</b>	600,000 <b>353,837,213</b>	200 476 044
		<del>                                     </del>	∠-∟xpense	i Otai	333,637,213	333,037,213	390,176,841
<u> </u>		3-Vocational S	chool Manac	ement Total	353,837,213	353,837,213	390,176,841
	154-Techn	ical and Vocati	onal Trainin	g Total	353,837,213	353,837,213	390,176,841
007- Soche Tec	hnical Colle	ge Total	+		353,837,213	353,837,213	575,110,731
OUT GOOME TOO	Timour come	gerotai			000,007,210	000,007,210	070,110,701
008- Lilongwe							-
<u> </u>	020-Man	agement and S		ices			
		7-Administra	2-Expens				
			Z-LAPERIS	001-Salaries in Cash			231,025,560
				003-Other allowances in cash			29,510,000
			2-Expense	Total			260,535,560
		7-Administration	on Total				260,535,560
		7-Auministratio	Total				200,535,500
	020-Manag	ement and Su	pport Servic	es Total			260,535,560
<b></b>		L	<u> </u>				
<del></del>	154-Tech	3-Vocational					
		3-Vocational	2-Expens				
				001-Salaries in Cash	224,194,332	224,194,332	
				003-Other allowances in cash	37,901,250	37,901,250	
				012-Internal travel	12,750,000	10,005,050	13,409,550
			-	013-External travel 014-Public Utilities	50,120,000	47,422,500	2,298,220 207,605,295
				015-Office supplies	1,332,760	1,510	87,997,879
				016-Medical supplies	4,281,280	4,281,280	6,889,775
		<b></b>		018-Education supplies	135,080,000	126,348,200	189,270,356
		<del>                                     </del>		019-Training expenses 023-Other goods and services	6,000,000	6,000,000	6,075,000
					2.500.000	5.000	
				024-Motor vehicle running expenses 119-Premiums	2,500,000	-,,,,,	10,000,500 3,942,099
			2-Expense	024-Motor vehicle running expenses 119-Premiums	2,500,000 474,159,622	5,000 <b>456,159,122</b>	10,000,500 3,942,099
				024-Motor vehicle running expenses 119-Premiums		-,,,,,	10,000,500 3,942,099
			2-Expense 3-Assets	024-Motor vehicle running expenses 119-Premiums		456,159,122	10,000,500 3,942,099
				024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment	474,159,622	-,,,,,	10,000,500 3,942,099 575,488,674 41,000,000
			3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	2,000,000 2,000,000	456,159,122 500 500	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000
		3-Vocational S	3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	474,159,622 2,000,000	<b>456,159,122</b> 500	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000
	154-Techni	3-Vocational S	3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total	2,000,000 2,000,000 476,159,622	456,159,122 500 500 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674
		ical and Vocati	3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total	2,000,000 2,000,000	456,159,122 500 500	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000
008- Lilongwe 1		ical and Vocati	3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total	2,000,000 2,000,000 476,159,622	456,159,122 500 500 456,159,622	3,942,099 575,488,674 41,000,000 41,000,000 616,488,674
	Technical Co	ical and Vocati	3-Assets T	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674
008- Lilongwe 1	Fechnical Co	ical and Vocati Dilege Total	3-Assets 3-Assets T School Manac	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674
	Fechnical Co	ical and Vocati	3-Assets 3-Assets T School Managerional Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674
	Fechnical Co	ical and Vocati college Total college agement and S	3-Assets 3-Assets T School Managerian Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total  g total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 616,488,674
	Fechnical Co	ical and Vocati college Total college agement and S	3-Assets 3-Assets T School Managerional Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total  g Total  cices  ee 001-Salaries in Cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 877,024,234
	Fechnical Co	ical and Vocati college Total college agement and S	3-Assets 3-Assets T School Managerian Indianal Trainin Support Servition 2-Expens	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total  ices  ices 001-Salaries in Cash 003-Other allowances in cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 616,488,674 877,024,234
	Fechnical Co	ical and Vocati college Total college agement and S	3-Assets 3-Assets T School Managerional Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total  ices  ices 001-Salaries in Cash 003-Other allowances in cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 616,488,674 877,024,234
	Fechnical Co	ical and Vocati college Total college agement and S	3-Assets 3-Assets T School Manacional Trainin Support Servation 2-Expense	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total g Total  ices  ices 001-Salaries in Cash 003-Other allowances in cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 616,488,674 877,024,234 132,703,200 16,942,500 149,645,700
	Fechnical Co echnical Co 020-Man	ical and Vocati  Dilege Total  llege agement and S  7-Administra  7-Administratio	3-Assets 3-Assets T School Manactional Trainin Support Servation 2-Expense on Total	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co echnical Co 020-Man	ical and Vocati Dilege Total lege agement and S 7-Administra	3-Assets 3-Assets T School Manactional Trainin Support Servation 2-Expense on Total	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co Control C	ical and Vocati  Dilege Total  llege agement and S  7-Administra  7-Administratio	3-Assets  3-Assets T School Manage ional Trainin  Support Service 2-Expense on Total pport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  ement Total  g Total  ices  ices  001-Salaries in Cash 003-Other allowances in cash Total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administratic	3-Assets  3-Assets T School Manactional Trainin  2-Expense  Don Total  pport Service  ational Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  ices  ices  001-Salaries in Cash 003-Other allowances in cash Total	2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets  3-Assets T School Manactional Trainin  2-Expense  Don Total  pport Service  ational Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  ement Total  g Total  rices  e 001-Salaries in Cash 003-Other allowances in cash Total  es Total  es Total  agement ing agement ise	474,159,622 2,000,000 2,000,000 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense on Total poport Service attional Trainin 3-Expense attional Trainin 3-Expense attional Trainin 3-Expense attional Trainin	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  ices  ices  001-Salaries in Cash 003-Other allowances in cash Total  es Total  ing agement ie 001-Salaries in Cash	474,159,622 2,000,000 2,000,000 476,159,622 476,159,622 476,159,622	456,159,122 500 500 456,159,622 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 3-Expense Deport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  g Total  inces  e 001-Salaries in Cash 003-Other allowances in cash Total  ing agement ing ag	474,159,622 2,000,000 2,000,000 476,159,622 476,159,622 476,159,622 143,721,600 21,395,000	456,159,122 500 500 456,159,622 456,159,622 456,159,622 143,721,600 21,395,000	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  877,024,234  132,703,200 16,942,500 149,645,700  149,645,700
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 3-Expense Deport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  ement Total  g Total  g Total  cices  ee 001-Salaries in Cash 003-Other allowances in cash Total  es Total  eg Total  109-109-109-109-109-109-109-109-109-109-	474,159,622 2,000,000 2,000,000 476,159,622 476,159,622 476,159,622 143,721,600 21,395,000 4,000,000	456,159,122 500 500 456,159,622 456,159,622 456,159,622	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  616,488,674  877,024,234  132,703,200 16,942,500 149,645,700  149,645,700  4,000,000
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 3-Expense Deport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  g Total  inces  e 001-Salaries in Cash 003-Other allowances in cash Total  ing agement ing ag	474,159,622 2,000,000 2,000,000 476,159,622 476,159,622 476,159,622 143,721,600 21,395,000	456,159,122 500 500 456,159,622 456,159,622 456,159,622 143,721,600 21,395,000 4,000,000	10,000,500 3,942,099 575,488,674 41,000,000 41,000,000 616,488,674 877,024,234  132,703,200 16,942,500 149,645,700 149,645,700 4,000,000 56,400,000
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 3-Expense Deport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  ement Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total  es Total  ing agement ie 001-Salaries in Cash 003-Other allowances in cash 012-internal travel 014-Public Utilities 015-Office supplies 015-Medical supplies	474,159,622  2,000,000 2,000,000 476,159,622  476,159,622  476,159,622  476,159,622  143,721,600 21,395,000 4,000,000 38,400,000 840,000	456,159,122 500 500 456,159,622 456,159,622 456,159,622 456,159,622 143,721,600 21,395,000 4,000,000 38,400,000 840,000	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  877,024,234  132,703,200 16,942,500 149,645,700  149,645,700  4,000,000 56,400,000 24,000,000 1,200,000
	Fechnical Co Control C	ical and Vocati college Total lilege agement and S 7-Administra 7-Administratic	3-Assets 3-Assets T School Manactional Trainin 2-Expense 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 2-Expense Deport Service 3-Expense Deport Service	024-Motor vehicle running expenses 119-Premiums Total  002-Machinery and equipment other than transport equipment otal ement Total  g Total  irces  ices  001-Salaries in Cash 003-Other allowances in cash Total  es Total  ing agement ee 001-Salaries in Cash 003-Other allowances in cash Total	474,159,622  2,000,000 2,000,000 476,159,622  476,159,622  476,159,622  143,721,600 21,395,000 4,000,000 38,400,000	456,159,122 500 500 456,159,622 456,159,622 456,159,622 456,159,622 143,721,600 21,395,000 4,000,000 38,400,000	10,000,500 3,942,099 575,488,674  41,000,000 41,000,000 616,488,674  877,024,234  132,703,200 16,942,500 149,645,700  149,645,700

Recurrent		lo	loro	II	0004.05.4	0005 00 D' 1	000F 00 F-1'1-
	Program	Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
009- Mzuzu Te	154-Tech	3-Vocational	2-Expens	025-Routine Maintenance of Assets	4.000.050	4.000.050	24,000,000
-	<del>                                     </del>		2 Everent	119-Premiums	1,686,859	1,686,859	1,686,866
			2-Expense	l otal	306,793,459	306,793,459	265,997,578
-	<del>                                     </del>	2 \/0 ==#:   2	oboc! M:	remont Total	200 700 450	200 700 452	005 007 570
		3-Vocational S	chool Manag	gement Total	306,793,459	306,793,459	265,997,578
-	154 T	and on a March	onal Tariri	r Total	200 700 450	200 700 450	005 007 550
<b>—</b>	154-Techni	cal and Vocati	onai irainin	g rotai	306,793,459	306,793,459	265,997,578
009- Mzuzu Tec	hnies! C: "	an Total			200 700 450	200 700 450	445.040.000
JUS- MZUZU TEC	innicai Colle	ge rotar			306,793,459	306,793,459	415,643,278
010- Livingsto	nnia Tache'	l nal Callace			<del> </del>		
010- Livingsto		agement and S	Lunnart Car	l viana			
	020-Mana			l control of the second of the			
		7-Administra	2-Expens				
			2-Expens	001-Salaries in Cash			103,795,596
				003-Other allowances in cash			22,723,750
			2-Expense				126,519,346
	1		Z-LAPETISE	Total			120,313,340
		7-Administration	n Total				126,519,346
		7-Auministratio	ni iolai				120,319,340
	020-Manag	ement and Su	nnort Sorvice	os Total			126,519,346
	UZU-Wanay	ement and Su	pport Service	es rotal			120,519,540
	154 Took	nical and Voc	tional Train	lina			
	154-1ecn	3-Vocational					
		3-vocational	2-Expens				
			2-Expens	001-Salaries in Cash	92,697,864	92,697,864	
						16,671,250	
	<del>                                     </del>	1	<del>                                     </del>	003-Other allowances in cash 012-Internal travel	16,671,250 16,520,000	16,671,250 16,030,000	12,000,000
	-	1	-	014-Public Utilities	9,000,000	9,000,000	12,000,000 16,300,000
	-	1	-		9,000,000	9,000,000	
	-	1	-	015-Office supplies	11,500,000 55,563,741	15,890,000 58,343,741	34,500,000
	-	1	-	018-Education supplies			115,000,000
-	-	1	-	019-Training expenses	400,000	400,000	
				023-Other goods and services	300,000	300,000	10.000.000
-	-	1	-	024-Motor vehicle running expenses	14,400,000	14,010,000	16,000,000
-	-	1	-	025-Routine Maintenance of Assets	21,200,000	17,400,000	52,000,000
-	-	1		119-Premiums	300,000	300,000	1,800,000
-		1	2-Expense	I OTAI	238,552,855	241,042,855	247,600,000
			3-Assets	Inna se di la la la la la la la la la la la la la	0.500.000	10.000	21=221
				002-Machinery and equipment other than transport equipment	2,500,000	10,000	815,864
			3-Assets T	otal	2,500,000	10,000	815,864
					044.000.000	044.050.055	0.40 44 = 0.04
		3-Vocational S	chool Manag	gement Total	241,052,855	241,052,855	248,415,864
-	454 5		L		*****		*** *** - **
	154-Techni	cal and Vocati	onal Trainin	g Total	241,052,855	241,052,855	248,415,864
010- Livingston	ia Technica	College Total			241,052,855	241,052,855	374,935,210
011- Namitete							
	020-Mana	agement and S		rices			
		7-Administra					
			2-Expens				
				001-Salaries in Cash			103,523,172
				003-Other allowances in cash			15,351,250
			2-Expense	Total			118,874,422
		7-Administration	on Total				118,874,422
	020-Manag	ement and Su	pport Servic	es Total			118,874,422
	154-Tech	nical and Voc					
		3-Vocational					
		ļ	2-Expens		ļ		
		ļ		001-Salaries in Cash	77,358,096	77,358,096	
		]		003-Other allowances in cash	12,208,750	1,208,750	
		ļ		012-Internal travel	<u> </u>		11,200,000
		ļ		014-Public Utilities	18,000,000		41,500,000
				018-Education supplies	111,000,000	119,680,000	168,065,864
				024-Motor vehicle running expenses	2,683,741	3,741	3,400,000
		]	2-Expense	Total	221,250,587	221,250,587	224,165,864
		ļ			<u> </u>		
		3-Vocational S	chool Manag	ement Total	221,250,587	221,250,587	224,165,864
		L	1	<u> </u>	ļ		
	154-Techni	cal and Vocati	onal Trainin	g Total	221,250,587	221,250,587	224,165,864
ļ							
011- Namitete T	echnical Co	llege Total			221,250,587	221,250,587	343,040,286
		l			<u> </u>		
012- Blantyre					<u> </u>		
	020-Mana	agement and S		rices			
		7-Administra					
			2-Expens				
				001-Salaries in Cash			60,636,588
				003-Other allowances in cash			8,043,750
			2-Expense	Total			68,680,338
		7-Administration	n Total				68,680,338
		7-Administratio			1	1	
					<u> </u>		
	020-Manag	ement and Su		l es Total			68,680,338
	020-Manag			L es Total			68,680,338
			pport Servic				68,680,338
		ement and Su	pport Service ational Train				68,680,338
		ement and Su nical and Voca	pport Service ational Train	ing			68,680,338
		ement and Su nical and Voca	pport Servic ational Train	ling L	58,934,712	58,934,712	68,680,338
		ement and Su nical and Voca	pport Servic ational Train	ing 			68,680,338
		ement and Su nical and Voca	pport Servic ational Train	ling L	58,934,712 10,298,750 12,530,000	58,934,712 10,298,750 16,959,500	
		ement and Su nical and Voca	pport Servic ational Train	ing 6e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	10,298,750 12,530,000	10,298,750 16,959,500	30,600,000
		ement and Su nical and Voca	pport Servic ational Train	ing ing ie io1-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	10,298,750 12,530,000 9,852,776	10,298,750 16,959,500 3,000,000	30,600,000 9,146,000
		ement and Su nical and Voca	pport Servic ational Train	ing 6e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	10,298,750 12,530,000	10,298,750 16,959,500 3,000,000	30,600,000

## Vote 370: Ministry of Labour

O12- Blantyre	Details						
012- Blantyre	Program	Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	154-Tech	1-Trade Test	2-Expense	019-Training expenses	2,400,000	1,830,000	000.000
				023-Other goods and services	440,000	440,000	600,000
	-	<b></b>	+	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,135,000 1,000,000	3,135,000 1,000,000	2,480,000 4,000,000
		<del></del>	2-Expense		109,233,462	109,233,462	84,000,000 84,000,000
			Z-Expense	Total	103,233,402	109,233,402	04,000,000
		1-Trade Testin	g Total		109,233,462	109,233,462	84,000,000
			1		,,	,=,=	- 1,,
	154-Techn	ical and Vocati	onal Trainin	g Total	109,233,462	109,233,462	84,000,000
012- Blantyre T	rade Test C	entre Total			109,233,462	109,233,462	152,680,338
013- Lilongwe							
	020-Man	agement and S		ices			
		7-Administra					
			2-Expens				40.077.000
		<del> </del>		001-Salaries in Cash			49,977,336
		<del> </del>	2-Expense	003-Other allowances in cash			7,383,750
			2-Expense	Total			57,361,086
		7-Administratio	n Total				57,361,086
		7-Administratio	Tiotai				37,301,000
	020-Manag	ement and Su	pport Servic	es Total			57,361,086
	ozo manag	Cincin and Gaj	DOIT OCIVIO	co rotal			01,001,000
	154-Tech	nical and Voca	ational Train	ina			
		1-Trade Test					
			2-Expens	e			
			,,,,,,	001-Salaries in Cash	64,416,768	64,416,768	
				003-Other allowances in cash	8,126,250	8,126,250	
				012-Internal travel	5,940,000	4,940,000	20,160,000
				014-Public Utilities	3,320,000	3,320,000	22,212,000
				015-Office supplies	6,280,000	6,280,000	9,938,000
		L		018-Education supplies	20,950,000	21,950,000	18,720,000
		L		023-Other goods and services			8,000,000
				024-Motor vehicle running expenses	1,900,000	1,900,000	2,540,000
		L		025-Routine Maintenance of Assets			1,430,000
			2-Expense	Total	110,933,018	110,933,018	83,000,000
		1-Trade Testin	g Total		110,933,018	110,933,018	83,000,000
		ļ					
	154-Techn	ical and Vocati	onal Trainin	g Total	110,933,018	110,933,018	83,000,000
013- Lilongwe T	rade Test C	entre Total	ļ		110,933,018	110,933,018	140,361,086
		<u> </u>	ļ				
014- Mzuzu Tı							
	020-Man	agement and S		ices			
		7-Administra					
		<del> </del>	2-Expens				70,000,440
		<del> </del>	+	001-Salaries in Cash			76,832,112
	1	<del>                                     </del>	2 5	003-Other allowances in cash			12,045,000
	1	<del>                                     </del>	2-Expense	Iotai			88,877,112
		7-Administration	n Total				88,877,112
		7-Auministratio	T TOTAL				00,077,112
	020-Manag	ement and Su	nnort Servic	es Total			88,877,112
	ozo manag	cincin and ou	T CCI VIO	co rotal			00,077,1712
	154-Tech	nical and Voca	ational Train	ina			
		1-Trade Test					
			2-Expens	e			
				001-Salaries in Cash	57,123,204	57,123,204	
						0.070.050	
				003-Other allowances in cash	3,310,230	9,976,250	
	<u> </u>			003-Other allowances in cash 012-Internal travel	9,976,250 4,500,000	9,976,250 4,500,000	5,700,000
							5,700,000 24,200,000
				012-Internal travel 014-Public Utilities 015-Office supplies	4,500,000 2,750,000 8,250,000	4,500,000 2,750,000 8,250,000	24,200,000 12,900,000
				012-Internal travel 014-Public Utilities	4,500,000 2,750,000	4,500,000 2,750,000	24,200,000
				012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000	24,200,000 12,900,000 13,900,000 1,000,000
				012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000
				012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000
				012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000
				012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000
			2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000
				012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000 200,000 73,000,000
		1-Trade Testin		012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000
			g Total	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000
	154-Techni	1-Trade Testin	g Total	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 600,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 1,600,000 200,000 73,000,000
		ical and Vocati	g Total	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000
014- Mzuzu Tra		ical and Vocati	g Total	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000
	de Test Cen	ical and Vocati	g Total	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000
014- Mzuzu Tra	de Test Cen	ical and Vocati htre Total our Office	g Total conal Trainin	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000
	de Test Cen	ical and Vocati	g Total  conal Trainin  Support Serv	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000
	de Test Cen	ical and Vocati htre Total our Office	g Total onal Trainin  Support Serv	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000
	de Test Cen	ical and Vocati	g Total  conal Trainin  Support Serv	012-Internal travel 014-Public Utilities 014-Public Utilities 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112
	de Test Cen	ical and Vocati	g Total  conal Trainin  Support Servition  2-Expens	012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 73,000,000 161,877,112
	de Test Cen	ical and Vocati	g Total  conal Trainin  support Servition  2-Expens	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112
	de Test Cen	ical and Vocati	g Total  conal Trainin  Support Servition  2-Expens	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 73,000,000 161,877,112
	de Test Cen	ical and Vocati Intre Total Our Office agement and S 7-Administra	q Total onal Trainin support Servition 2-Expense	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen	ical and Vocati	q Total onal Trainin support Servition 2-Expense	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112
	de Test Cen District Lab 020-Man	ical and Vocati	g Total  conal Trainin  Support Servettion  2-Expense  2-Expense  on Total	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man	ical and Vocati Intre Total Our Office agement and S 7-Administra	g Total  conal Trainin  Support Servettion  2-Expense  2-Expense  on Total	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati	q Total onal Trainin support Servition 2-Expense on Total poport Service	012-Internal travel 014-Public Utilities 014-Public Utilities 018-Glice supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati htre Total our Office agement and S 7-Administra 7-Administratic	g Total  g Total  conal Trainin  coupport Servition  2-Expense  on Total  pport Servic  annower Delanguer	012-Internal travel 014-Public Utilities 014-Public Utilities 018-Glice supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati	cy Total cy	012-Internal travel 014-Public Utilities 014-Public Utilities 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati htre Total our Office agement and S 7-Administra 7-Administratic	q Total onal Trainin conal Tra	012-Internal travel 014-Public Utilities 014-Public Utilities 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  cices  e 001-Salaries in Cash 003-Other allowances in cash Total  es Total	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6000,000 150,000 102,099,454 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati htre Total our Office agement and S 7-Administra 7-Administratic	q Total onal Trainin conal Tra	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e  e  001-Salaries in Cash 003-Other allowances in cash Total  es Total  es Total  velopment  e  001-Salaries in Cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 600,000 150,000 102,099,454 102,099,454 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 600,000 150,000 102,099,454 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati htre Total our Office agement and S 7-Administra 7-Administratic	g Total  Grant Trainin  Support Servition  2-Expense  on Total  poort Servic  lanpower Deplations  2-Expense	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash  tvelopment  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 6,000,000 150,000 102,099,454 102,099,454 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 600,000 150,000 102,099,454 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660
	de Test Cen District Lab 020-Man:	ical and Vocati htre Total our Office agement and S 7-Administra 7-Administratic	q Total onal Trainin conal Tra	012-Internal travel 014-Public Utilities 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  g Total  g Total  ices  e 001-Salaries in Cash 003-Other allowances in cash  tvelopment  e 001-Salaries in Cash 003-Other allowances in cash	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 600,000 150,000 102,099,454 102,099,454 102,099,454	4,500,000 2,750,000 8,250,000 10,350,000 2,000,000 400,000 600,000 150,000 102,099,454 102,099,454 102,099,454	24,200,000 12,900,000 13,900,000 1,000,000 8,400,000 5,100,000 200,000 73,000,000 73,000,000 161,877,112 12,882,660 2,360,000 15,242,660

## Vote 370: Ministry of Labour

Cost Centre 015- Mulanje Dis	Details	-					
015- Mulanje Dis		Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
				opment elopment Total	13,781,288	13,781,288	
	133-Lilipio	yineni anu wai	ipowei Dev	еюриен тога	13,761,200	13,761,200	
015- Mulanje Di	istrict Labou	r Office Total			13,781,288	13,781,288	15,242,660
016- Thyolo D							
	020-Man	7-Administra		rices			
		7-Administra	2-Expens	i e			
				001-Salaries in Cash			32,883,096
				003-Other allowances in cash			5,157,500
			2-Expense	Total			38,040,596
		7-Administration	on Total				38,040,596
	020-Manag	ement and Su	nnort Sorvic	os Total			38,040,596
	UZU-IVIATIAY	ement and Su	pport Service	es Total			30,040,330
	155-Emp	loyment and M	lanpower Do	evelopment			
		5-Labour Re					
			2-Expens				
				001-Salaries in Cash	28,709,916	28,709,916	
		<b>_</b>	2 Evnence	003-Other allowances in cash	5,157,500	5,157,500	
			2-Expense	Total	33,867,416	33,867,416	
		5-Labour Relat	tions Total		33,867,416	33,867,416	
		o Labour Moid	tiono rotar		00,001,110	00,007,110	
	155-Emplo	yment and Mar	npower Dev	elopment Total	33,867,416	33,867,416	
016- Thyolo Dis	strict Labour	Office Total	<u> </u>		33,867,416	33,867,416	38,040,596
047 7: : -	Natural :	04"	<del>                                     </del>				
017- Zomba D			Lunnort Co	l vione			
	uzu-Man	7-Administra		ices		+	
	1	r-Auministra	2-Expens	se			
			_ Expens	001-Salaries in Cash	1		18,356,148
				003-Other allowances in cash			2,898,750
			2-Expense				21,254,898
		7-Administration	n Total				21,254,898
	000 11		<u> </u>				04.054.000
	U2U-Manag	ement and Sup	pport Service	es rotar			21,254,898
	155-Emn	loyment and M	lannower Do	l evelonment			
	133-EIIIP	5-Labour Re		sveiopinent			
			2-Expens	se .			
				001-Salaries in Cash	18,683,892	18,683,892	
				003-Other allowances in cash	3,425,000	3,425,000	
			2-Expense	Total	22,108,892	22,108,892	
		5 L - L D - L -	Constant		00.400.000	00.400.000	
		5-Labour Relat	tions Total		22,108,892	22,108,892	
	155-Emplo	vment and Ma	nnower Dev	l elopment Total	22,108,892	22,108,892	
	133-Emplo	yment and mai	power bev	elopinent rotal	22,100,032	22,100,032	
017- Zomba Dis	strict Labour	Office Total			22,108,892	22,108,892	21,254,898
018- Mangocl							
	020-Man	agement and S		rices			
	1	7-Administra	2-Expens	_			
			z-Expens		-		
							12 473 052
	1			001-Salaries in Cash 003-Other allowances in cash			12,473,052 2 487 500
				003-Other allowances in cash			2,487,500
			2-Expense	003-Other allowances in cash			2,487,500
		7-Administratio	2-Expense	003-Other allowances in cash			2,487,500
			2-Expense on Total	003-Other allowances in cash Total			2,487,500 14,960,552 14,960,552
	020-Manag	7-Administratio	2-Expense on Total	003-Other allowances in cash Total			2,487,500 <b>14,960,552</b>
		ement and Sup	2-Expense on Total pport Service	003-Other allowances in cash Total es Total			2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup loyment and M	2-Expense on Total pport Service lanpower De	003-Other allowances in cash Total es Total			2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup	2-Expense on Total pport Service lanpower De	003-Other allowances in cash Total  es Total  evelopment			2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup loyment and M	2-Expense on Total pport Service lanpower De	003-Other allowances in cash Total  es Total  evelopment	17,029,680	17,029,680	2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup loyment and M	2-Expense on Total pport Service Inanpower Delations 2-Expens	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash	3,026,250	3,026,250	2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup loyment and M	2-Expense on Total pport Service lanpower De	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash			2,487,500 <b>14,960,552</b> 14,960,552
		ement and Suj loyment and M 5-Labour Re	2-Expense on Total pport Service lanpower Delations 2-Expense 2-Expense	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash	3,026,250 <b>20,055,930</b>	3,026,250 <b>20,055,930</b>	2,487,500 <b>14,960,552</b> 14,960,552
		ement and Sup loyment and M	2-Expense on Total pport Service lanpower Delations 2-Expense 2-Expense	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash	3,026,250	3,026,250	2,487,500 <b>14,960,552</b> 14,960,552
	155-Emp	ement and Suj loyment and M 5-Labour Re 5-Labour Relat	2-Expense on Total pport Service lanpower Delations 2-Expense 2-Expense tions Total	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash Total	3,026,250 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930	2,487,500 <b>14,960,552</b> 14,960,552
	155-Emp	ement and Suj loyment and M 5-Labour Re 5-Labour Relat	2-Expense on Total pport Service lanpower Delations 2-Expense 2-Expense tions Total	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash	3,026,250 <b>20,055,930</b>	3,026,250 <b>20,055,930</b>	2,487,500 <b>14,960,552</b> 14,960,552
018- Mangochi	155-Emp	oyment and Suj oyment and M 5-Labour Re 5-Labour Relai	2-Expense port Service lanpower Delations 2-Expense 2-Expense tions Total power Dev	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash Total	3,026,250 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930	2,487,500 <b>14,960,552</b> 14,960,552
018- Mangochi	155-Emp	oyment and Suj oyment and M 5-Labour Re 5-Labour Relai	2-Expense port Service lanpower Delations 2-Expense 2-Expense tions Total power Dev	003-Other allowances in cash Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552
018- Mangochi 019- Kasungu	155-Emplo 155-Emplo District Lab	ement and Suj loyment and M 5-Labour Relat 5-Labour Relat yment and Mai our Office Tota	2-Expense port Service lanpower De lations 2-Expense 2-Expense tions Total npower Dev	oug-Other allowances in cash Total  es Total  es Total  evelopment  e O01-Salaries in Cash 003-Other allowances in cash Total  elopment Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense port Service lanpower Delations 2-Expense 2-Expense tions Total npower Dev	oug-Other allowances in cash Total  es Total  es Total  evelopment  e O01-Salaries in Cash 003-Other allowances in cash Total  elopment Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552
	155-Emplo 155-Emplo District Lab	ement and Suployment and Marana	2-Expense on Total pport Service lanpower Destations 2-Expense tions Total npower Dev	es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense port Service lanpower Delations 2-Expense 2-Expense tions Total npower Dev	es Total  es Total  es Total  evelopment  ee 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense on Total pport Service lanpower Destations 2-Expense tions Total npower Dev	es Total  es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total  elopment Total  elopment Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense on Total pport Service lanpower Delations 2-Expense tions Total npower Dev lanpower Dev lanpower Dev land land land land land land land land	es Total  es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash  Total  elopment Total  ices  ices  io01-Salaries in Cash 003-Other allowances in cash	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense on Total pport Service lanpower Destations 2-Expense tions Total npower Dev	es Total  es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash  Total  elopment Total  ices  ices  io01-Salaries in Cash 003-Other allowances in cash	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500
	155-Emplo 155-Emplo District Lab	ement and Suj loyment and M 5-Labour Relat 5-Labour Relat yment and Mar our Office Tota bour Office agement and S 7-Administra	2-Expense  pport Service lanpower Delations 2-Expense  2-Expense  tions Total  npower Dev  al  support Service 2-Expense  2-Expense	es Total  es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash  Total  elopment Total  ices  ices  io01-Salaries in Cash 003-Other allowances in cash	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500 25,021,452
	155-Emplo 155-Emplo District Lab	oyment and Mar  5-Labour Reial  5-Labour Reial  yment and Mar  our Office Tota  bour Office	2-Expense  pport Service lanpower Delations 2-Expense  2-Expense  tions Total  npower Dev  al  support Service 2-Expense  2-Expense	es Total  es Total  es Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash  Total  elopment Total  ices  ices  io01-Salaries in Cash 003-Other allowances in cash	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500 25,021,452
	155-Emplo 155-Emplo District Lab 020-Man	ement and Suj loyment and M 5-Labour Relat 5-Labour Relat yment and Mar our Office Tota bour Office agement and S 7-Administra	2-Expense In Total Import Service In Total Import Service In Total Impower Development Service In Total Impower Development Service Impower Se	es Total  es Total  es Total  es Total  es Total  es Out-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total  ices  e0 001-Salaries in Cash 003-Other allowances in cash Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552  14,960,552  21,473,952 25,021,452 25,021,452
	155-Emplo 155-Emplo District Lab District La 020-Man:	ement and Suj  oyment and M  5-Labour Relat  yment and Mar  our Office Tota  bour Office agement and S  7-Administratic ement and Suj	2-Expense port Service lanpower De lations 2-Expense tions Total power Dev lations 2-Expense tions Total power Dev lation 2-Expense al lanpower Dev lation 2-Expense power Dev lation 2-Expense power Dev lation 2-Expense	oug-Other allowances in cash Total  es Total  es Total  es Total  ouglier allowances in cash  oughter allowances in cash Total  elopment Total  elopment Total  oughter allowances in cash Total  oughter allowances in cash Total  cices  eu  oughter allowances in cash Total  oughter allowances in cash Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552  14,960,552  21,473,952 25,021,452 25,021,452
	155-Emplo 155-Emplo District Lab District La 020-Man:	oyment and Mar  5-Labour Relatyment and Mar  our Office Tota bour Office agement and S  7-Administratic ement and Sur	2-Expense port Service lanpower Development Service al poport Service al poport Service 2-Expense al poport Service 2-Expense al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service	oug-Other allowances in cash Total  es Total  es Total  es Total  ouglier allowances in cash  oughter allowances in cash Total  elopment Total  elopment Total  oughter allowances in cash Total  oughter allowances in cash Total  cices  eu  oughter allowances in cash Total  oughter allowances in cash Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552  14,960,552  21,473,952 25,021,452 25,021,452
	155-Emplo 155-Emplo District Lab District La 020-Man:	ement and Suj  oyment and M  5-Labour Relat  yment and Mar  our Office Tota  bour Office agement and S  7-Administratic ement and Suj	2-Expense In Total Impower Delations 2-Expense Itions Total Impower Device In Total Impower Device In Total 2-Expense 2-Expense Impower Device In Total Impower Device In Total Impower Service In Total Impower Service In Total Impower Device In Total Impower Device In Total Impower Device In Total Impower Device In Total Impower Device In Impower Device In Total Impower Device In Impower Device In Total Impower Device In Impower In Impower In Impower In Impower In Impower In I	es Total  es Total  es Total  es Total  es Total  es Total  elopment  elou-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500 25,021,452
	155-Emplo 155-Emplo District Lab District La 020-Man:	oyment and Mar  5-Labour Relatyment and Mar  our Office Tota bour Office agement and S  7-Administratic ement and Sur	2-Expense port Service lanpower Development Service al poport Service al poport Service 2-Expense al poport Service 2-Expense al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service al poport Service	es Total  es Total  es Total  es Total  es Total  ee 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total  elopment allowances in cash 003-Other allowances in cash Total  es Total  es Total  es Total  es Total  es Total  es Total	3,026,250 20,055,930 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552 14,960,552 21,473,952 3,547,500 25,021,452
	155-Emplo 155-Emplo District Lab District La 020-Man:	oyment and Mar  5-Labour Relatyment and Mar  our Office Tota bour Office agement and S  7-Administratic ement and Sur	2-Expense In Total Impower Delations 2-Expense Itions Total Impower Device In Total Impower Device In Total 2-Expense 2-Expense Impower Device In Total Impower Device In Total Impower Service In Total Impower Service In Total Impower Device In Total Impower Device In Total Impower Device In Total Impower Device In Total Impower Device In Impower Device In Total Impower Device In Impower Device In Total Impower Device In Impower In Impower In Impower In Impower In Impower In I	es Total  es Total  es Total  es Total  es Total  es Total  elopment  elou-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total  es Total	3,026,250 20,055,930 20,055,930 20,055,930	3,026,250 20,055,930 20,055,930 20,055,930	2,487,500 14,960,552 14,960,552 14,960,552 14,960,552

Recurrent		1 -					
Cost Centre		Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
019- Kasungu D	155-Employ				0.4 = 0.0 0.00	04 =00 000	
		5-Labour Rela	tions Lotal		31,500,960	31,500,960	
				<u> </u>		24 -22 -22	
	155-Emplo	yment and Mai	npower Dev	elopment Total	31,500,960	31,500,960	
	<u> </u>						
019- Kasungu D	District Labo	ur Office Total			31,500,960	31,500,960	25,021,452
	ļ						
020- Mchinji E							
	020-Man	agement and S		rices			
		7-Administra					
			2-Expens				
				001-Salaries in Cash			23,646,960
				003-Other allowances in cash			4,081,250
			2-Expense	Total			27,728,210
		7-Administration	on Total				27,728,210
	020-Manag	ement and Su	pport Service	es Total			27,728,210
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
			2-Expens	<u> </u>			
			Z-Expens	001-Salaries in Cash	20,785,308	20,785,308	
				003-Other allowances in cash	4,081,250	4,081,250	
			2 Funance				
			2-Expense	l otal	24,866,558	24,866,558	
ļ	<u> </u>	<u>L.</u> .	<u> </u>				
		5-Labour Rela	tions Total		24,866,558	24,866,558	
		<u> </u>					
	155-Emplo	yment and Mai	npower Dev	elopment Total	24,866,558	24,866,558	
020- Mchinji Dis	strict Labou	r Office Total			24,866,558	24,866,558	27,728,210
					,		
021- Nkhota k	ota District	Labour Office					
		agement and S		rices			
<b>-</b>	VAV-IVIAI I	7-Administra					
-	1	r-Auministra	2-Expens	<u> </u>			
	1	1	∠-Expens				44700750
	1			001-Salaries in Cash			14,728,752
			<u> </u>	003-Other allowances in cash			2,485,000
			2-Expense	Total			17,213,752
		7-Administration	on Total				17,213,752
							i
	020-Manag	ement and Sup	pport Service	es Total			17,213,752
	155-Emp	loyment and M	lanpower De	evelopment			
	100 =p	5-Labour Re					
		o Labour No	2-Expens	<u> </u>			
	1		Z-Expens	001-Salaries in Cash	12 142 000	12 142 000	
	1				13,143,000	13,143,000	
	-			003-Other allowances in cash	2,485,000	2,485,000	
			2-Expense	lotal	15,628,000	15,628,000	
		5-Labour Rela	tions Total		15,628,000	15,628,000	
	155-Emplo	yment and Mai	npower Dev	elopment Total	15,628,000	15,628,000	
021- Nkhota kot	ta District L	abour Office To	otal		15,628,000	15,628,000	17,213,752
					,	,,	,,
022- Dedza Di	istrict Laho	ır Office					
OLL Deala D		agement and S	unnort Serv	ricas			
	020-Iviani	7-Administra					
	1		2-Expens				
	1		z-Expens				10.000.050
	ļ			001-Salaries in Cash			10,098,252
-	1	1	l	003-Other allowances in cash			1,833,750
	<b> </b>	ļ	2-Expense	I OTAI			11,932,002
	<b>.</b>		<u> </u>				
		7-Administration	on Total				11,932,002
	020-Manag	ement and Su	pport Servic	es Total			11,932,002
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
			2-Expens	se			
				001-Salaries in Cash	8,683,152	8,683,152	
	1		1	003-Other allowances in cash	1,833,750	1,833,750	
	t	1	2-Expense		10,516,902	10,516,902	
<b>—</b>	<del> </del>	<b> </b>	LAPELISE	r out	10,310,802	10,510,802	
-	1	E Labour Del	tions Tatal		40 540 000	40.540.000	
-	<del>                                     </del>	5-Labour Rela	uons notal		10,516,902	10,516,902	
<u> </u>	455 -	<u> </u>	<u> </u>	<u> </u>			
	155-Emplo	yment and Mai	npower Dev	elopment Total	10,516,902	10,516,902	
	1	l					
022- Dedza Dist	trict Labour	Office Total			10,516,902	10,516,902	11,932,002
		<u> </u>					
023- Mzimba							
		agement and S	Support Serv	rices			
		7-Administra					
			2-Expens	6e			
				001-Salaries in Cash			32,054,232
	t	1	t	003-Other allowances in cash			4,990,000
	<del> </del>	<b> </b>	2 Eve:				
<b> </b>	<del>                                     </del>	-	2-Expense	i otai			37,044,232
	1		<del></del>				
ļ	<b> </b>	7-Administration	n Iotal				37,044,232
	ļ	l	1				
	020-Manag	ement and Su	pport Service	es Total			37,044,232
	1						
			_		T -		
	155-Emp	loyment and M	<u>lanp</u> ower De	evelopment	L	<u> </u>	
	155-Emp			evelopment			
	155-Emp	5-Labour Re	lations				
	155-Emp				29,061,336	29,061,336	

Recurrent		la .	1				
O23- Mzimba [	Program 155-Empl	Subprogram 5-Labour Re		Item 003-Other allowances in cash	<b>2024-25 Approved</b> 4,990,000	2025-26 Revised 4,990,000	2025-26 Estimate
023- MZIIIDa L	. 155-⊑IIIpi	5-Labour Re	2-Expense		34,051,336	34,051,336	
			xponce	Total	0.,00.,000	0.,00.,000	
		5-Labour Rela	tions Total		34,051,336	34,051,336	
	155-Emplo	yment and Mai	npower Dev	elopment Total	34,051,336	34,051,336	
023- Mzimba Di	strict Lahou	r Office Total			34,051,336	34,051,336	37,044,232
023- WiZiIIIDa Di	Strict Labor	Office Total			34,031,330	34,031,030	37,044,232
024- Karonga	District Lab	our Office					
	020-Mana	agement and S		ices			
		7-Administra					
			2-Expens	001-Salaries in Cash			18,705,984
				003-Other allowances in cash			3,300,000
			2-Expense				22,005,984
							, , , , , , , , , , , , , , , , , , , ,
		7-Administration	on Total				22,005,984
	020-Manag	ement and Suj	pport Servic	es Total			22,005,984
	1EE Emn	loyment and M	lannawar D	L. Landon Maria Company			
	133-EIIIP	5-Labour Re		evelopment			
		3-Labour Ne	2-Expens	ie			
			Z Expens	001-Salaries in Cash	16,882,188	16,882,188	
				003-Other allowances in cash	3,420,000	3,420,000	
			2-Expense	Total	20,302,188	20,302,188	
							<u> </u>
		5-Labour Rela	tions Total		20,302,188	20,302,188	
	455 5	<u> </u>	L	Language Tatal	00.000.15	00 000 100	
<u> </u>	155-Emplo	yrnent and Mai	npower Dev	elopment Total	20,302,188	20,302,188	
024- Karonga D	istrict I aba	ur Office Total	<del>                                     </del>		20,302,188	20,302,188	22,005,984
vz4- naronga D	ISTRICT LADO	ui Onice Lotal	<b>-</b>		20,302,188	20,302,188	22,000,984
025- Chikwaw	/a District I	abour Office	1				
		agement and S	Support Serv	ices			
		7-Administra	ition				-
			2-Expens				
				001-Salaries in Cash			13,035,816
			2 5	003-Other allowances in cash			2,247,500
			2-Expense	Total			15,283,316
		7-Administration	n Total				15,283,316
		7 / tarriirii otratic	n rotai				10,200,010
	020-Manag	ement and Su	pport Service	es Total			15,283,316
	-						
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
			2-Expens				
				001-Salaries in Cash	16,454,688	16,454,688	
			2-Expense	003-Other allowances in cash	3,026,250 19,480,938	3,026,250 <b>19,480,938</b>	
			z-Expense	Total	19,480,938	19,480,938	
		5-Labour Rela	tions Total		19,480,938	19,480,938	
						,,	
	155-Emplo	yment and Mai	npower Dev	elopment Total	19,480,938	19,480,938	
025- Chikwawa	District Lab	our Office Tot	al		19,480,938	19,480,938	15,283,316
026- Balaka D	iotriot Labo	ur Office					
		agement and S	Support Serv	licos			
	020-Wall	7-Administra		ices			
		7 7 (0.11)	2-Expens	se			
				001-Salaries in Cash			19,423,848
				003-Other allowances in cash			3,018,750
			2-Expense	Total			22,442,598
		7 Administra	n Tatal				00 440 500
-	-	7-Administration	ווענמו				22,442,598
<u> </u>	020-Manag	ement and Su	nnort Service	es Total			22,442,598
	J=0 manay	U	.,				££,44£,030
	155-Emp	loyment and M		evelopment			
		5-Labour Re					
			2-Expens				
-		ļ		001-Salaries in Cash	17,184,420	17,184,420	
-	-	1	2-Expense	003-Other allowances in cash	3,018,750 <b>20,203,170</b>	3,018,750 <b>20,203,170</b>	
<b> </b>	1		E-EXPENSE	10:01	20,203,170	20,203,170	
		5-Labour Rela	tions Total		20,203,170	20,203,170	
	155-Emplo	yment and Mai	npower Dev	elopment Total	20,203,170	20,203,170	
			1				
026- Balaka Dis	trict Labour	Office Total			20,203,170	20,203,170	22,442,598
027- Ntcheu I	lictrict! -L	Lur Office	<del></del>				
UZ7- NICHEU L		our Office agement and S	Junnort Serv	ices			
	020-Mall	7-Administra					
	İ		2-Expens	ee			
				001-Salaries in Cash			19,182,744
				003-Other allowances in cash			3,018,750
			2-Expense	Total			22,201,494
<u> </u>		7 4 1					
-		7-Administration	n Iotal				22,201,494
-	020-Manaa	ement and Su	nnort Sonda	l es Total			22,201,494
<b> </b>	JEU-Widildg	STITETH ATTU SU	PPOIL ORI VIC				42,401,494
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					

## Vote 370: Ministry of Labour

O27- Ntcheu D	Details			I.			
	Program 155-Emp	Subprogram 5-Labour Re		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
027- Nicheu D	155-Emp	5-Labour Re	z-Expens	001-Salaries in Cash	17,201,340	17,201,340	
				003-Other allowances in cash	3,018,750	3,018,750	
			2-Expense	Total	20,220,090	20,220,090	
		5 l - l B - l -	Constant		00.000.000	00.000.000	
		5-Labour Rela	tions rotal		20,220,090	20,220,090	
	155-Emplo	yment and Mai	npower Dev	elopment Total	20,220,090	20,220,090	
027- Ntcheu Dis	trict Labou	r Office Total			20,220,090	20,220,090	22,201,494
028- Salima D	istrict Labo	ur Office					
OLO Gamma D		agement and S	Support Serv	rices			
		7-Administra	ition				
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash			12,882,660 2,360,000
			2-Expense				15,242,660
							,,
		7-Administration	on Total				15,242,660
	000 Manan	ement and Su		T-t-1			15,242,660
	UZU-Wanay	ement and Su	pport Service	es rotal			15,242,000
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
			2-Expens		44.00=440		
			1	001-Salaries in Cash 003-Other allowances in cash	11,207,112 2,360,000	11,207,112 2,360,000	
			2-Expense		13,567,112	13,567,112	
		5-Labour Rela	tions Total		13,567,112	13,567,112	
-	155_Emale	vment and Ma-	nnower De-	 elopment Total	13,567,112	13,567,112	
	199-⊑mpi0	yment and Mai	ipower Dev	elopment Total	13,367,112	13,567,112	
028- Salima Dis	trict Labour	Office Total			13,567,112	13,567,112	15,242,660
							<del></del>
029- Rumphi				<u></u>			
	UZU-Man	7-Administra		ices			
		7 7 (011)	2-Expens	se .			
				001-Salaries in Cash			24,704,292
			0.5	003-Other allowances in cash			4,073,750
			2-Expense	lotal			28,778,042
		7-Administration	on Total				28,778,042
							-, -,
	020-Manag	ement and Su	pport Service	es Total			28,778,042
	1EE Emn	loyment and M	Ionnower De	nyalan mant			
	133-EIIIP	5-Labour Re	lations	everopment			
			2-Expens	e			
				001-Salaries in Cash	15,493,824	15,493,824	
			2 5	003-Other allowances in cash	2,893,750	2,893,750	
			2-Expense	Total	18,387,574	18,387,574	
		5 Labour Pola	tions Total		18,387,574	18,387,574	
<u> </u>	155-Emplo		npower Dev	elopment Total	18,387,574	18,387,574	
029- Rumphi Di		yment and Mai	npower Dev	elopment Total			28 778 042
029- Rumphi Di		yment and Mai	npower Dev	elopment Total	18,387,574 18,387,574	18,387,574 18,387,574	28,778,042
029- Rumphi Di 030- Dowa Di	strict Labou	yment and Mai ir Office Total ir office					28,778,042
	strict Labou	yment and Mai ir Office Total ir office agement and S	Support Serv				28,778,042
	strict Labou	yment and Mai ir Office Total ir office	Support Servition	ices			28,778,042
	strict Labou	yment and Mai ir Office Total ir office agement and S	Support Serv	ices			<b>28,778,042</b> 14,582,928
	strict Labou	yment and Mai ir Office Total ir office agement and S	Support Servition  2-Expens	rices  e 001-Salaries in Cash 003-Other allowances in cash			14,582,928 2,367,500
	strict Labou	yment and Mai ir Office Total ir office agement and S	Support Servition	rices  e 001-Salaries in Cash 003-Other allowances in cash			14,582,928 2,367,500
	strict Labou	yment and Mar ur Office Total ur office agement and S 7-Administra	Support Servition 2-Expens 2-Expense	rices  e 001-Salaries in Cash 003-Other allowances in cash			14,582,928 2,367,500 <b>16,950,428</b>
	strict Labou	yment and Mai ir Office Total ir office agement and S	Support Servition 2-Expens 2-Expense	rices  e 001-Salaries in Cash 003-Other allowances in cash			14,582,928 2,367,500
	strict Labou strict Labou 020-Mani	yment and Mar ur Office Total ur office agement and S 7-Administra	Support Servition 2-Expense 2-Expense	e 001-Salaries in Cash 003-Other allowances in cash			14,582,928 2,367,500 <b>16,950,428</b>
	strict Labou 020-Man: 020-Manag	yment and Mai ar Office Total or office agement and S 7-Administral 7-Administratic	Support Servicion  2-Expense  2-Expense  District Total  District Total	ices ie 001-Salaries in Cash 003-Other allowances in cash Total es Total			14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administra  7-Administratic ement and Su  loyment and Mai	2-Expense n Total pport Service lanpower De	ices ie 001-Salaries in Cash 003-Other allowances in cash Total es Total			14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai ar Office Total or office agement and S 7-Administral 7-Administratic	2-Expense n Total poort Service lanpower Delations	e 001-Salaries in Cash 003-Other allowances in cash Total es Total			14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administra  7-Administratic ement and Su  loyment and Mai	2-Expense n Total pport Service lanpower De	e 001-Salaries in Cash 003-Other allowances in cash Total es Total			14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administra  7-Administratic ement and Su  loyment and Mai	2-Expense on Total poport Service anpower Delations 2-Expense	es Total  es Total  es Total  eou	18,387,574 18,387,574 12,555,336 2,367,500	18,387,574 18,387,574 12,555,336 2,367,500	14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administra  7-Administratic ement and Su  loyment and Mai	2-Expense n Total poort Service lanpower Delations	es Total  es Total  es Total  eou	18,387,574	18,387,574	14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administratic  7-Administratic  ement and Sul  loyment and M  5-Labour Re	2-Expense on Total poport Service lanpower Delations 2-Expense 2-Expense	es Total  es Total  es Total  eou	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836	18,387,574 12,555,336 2,367,500 14,922,836	14,582,928 2,367,500 16,950,428
	strict Labou 020-Man: 020-Manag	yment and Mai  Ir Office Total  Ir office agement and S  7-Administra  7-Administratic ement and Su  loyment and Mai	2-Expense on Total poport Service lanpower Delations 2-Expense 2-Expense	es Total  es Total  es Total  eou	18,387,574 18,387,574 12,555,336 2,367,500	18,387,574 18,387,574 12,555,336 2,367,500	14,582,928 2,367,500 16,950,428
	strict Labou strict Labou 020-Mans	yment and Mar  Ir Office Total  Ir office agement and S  7-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic  T-Administratic	2-Expense port Service and Total port Service lations 2-Expense 2-Expense 2-Expense	es Total  es Total  es Total  eou	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836	18,387,574 12,555,336 2,367,500 14,922,836	14,582,928 2,367,500 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo	yment and Mai  Ir Office Total  Ir office agement and S  7-Administratic  T-Administratic  ement and Su    S-Labour Rela  yment and Mai	2-Expense port Service and Total port Service lations 2-Expense 2-Expense 2-Expense	es Total  es Total  es Total  es Total  es Total  es Total  colors allowances in cash  colors allowances in cash  colors allowances in cash  colors allowances in cash  Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428
	strict Labou 020-Mans 020-Mans 155-Emplo	yment and Mai  Ir Office Total  Ir office agement and S  7-Administratic  T-Administratic  ement and Su    S-Labour Rela  yment and Mai	2-Expense port Service and Total port Service lations 2-Expense 2-Expense 2-Expense	es Total  es Total  es Total  es Total  es Total  es Total  colors allowances in cash  colors allowances in cash  colors allowances in cash  colors allowances in cash  Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836	14,582,928 2,367,500 16,950,428
030- Dowa Di	strict Labou strict Labou 020-Mans 020-Manag 155-Emplo	yment and Mar  Ir Office Total  Ir office agement and S  7-Administratic  ement and Su	2-Expense port Service and Total port Service lations 2-Expense 2-Expense 2-Expense	es Total  es Total  es Total  es Total  es Total  es Total  colors allowances in cash  colors allowances in cash  colors allowances in cash  colors allowances in cash  Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic  r office agement and Su  office Total  office Total  s-Labour Rela  yment and Mai  office Total  abour Office agement and S  abour Office	2-Expense n Total poort Service anpower Delations 2-Expense tions Total prower Delations prower Delations prower Delations prower Delations prower Delations prower Delations prower Delations	e 001-Salaries in Cash 003-Other allowances in cash Total  es Total  evelopment  e 001-Salaries in Cash 003-Other allowances in cash Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  Ir Office Total  Ir office agement and S  7-Administratic ement and Su  loyment and Mai 5-Labour Rela  yment and Mai office Total abour Office	2-Expense  2-Expense  Do Total  Deport Service  Lanpower Delations  2-Expense  2-Expense  1-Expense  2-Expense  1-Expense	ee 001-Salaries in Cash 003-Other allowances in cash Total  es Total  es Total  evelopment  e0 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic  r office agement and Su  office Total  office Total  s-Labour Rela  yment and Mai  office Total  abour Office agement and S  abour Office	2-Expense n Total poort Service anpower Delations 2-Expense tions Total prower Delations prower Delations prower Delations prower Delations prower Delations prower Delations prower Delations Total prower Delations	ices  ie  001-Salaries in Cash 003-Other allowances in cash  Total  es Total  evelopment  ie  001-Salaries in Cash 003-Other allowances in cash Total  elepment Total  elepment Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic  r office agement and Su  office Total  office Total  s-Labour Rela  yment and Mai  office Total  abour Office agement and S  abour Office	2-Expense  2-Expense  Do Total  Deport Service  Lanpower Delations  2-Expense  2-Expense  1-Expense  2-Expense  1-Expense	ee 001-Salaries in Cash 003-Other allowances in cash Total  es Total  es Total  eurologment  io 001-Salaries in Cash 003-Other allowances in cash Total  elopment Total  elopment Total	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic  r office agement and Su  office Total  office Total  s-Labour Rela  yment and Mai  office Total  abour Office agement and S  abour Office	2-Expense  2-Expense  Do Total  Deport Service  Lanpower Delations  2-Expense  2-Expense  1-Expense  2-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense	es Total  es Tot	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic ement and Su  loyment and Mai 5-Labour Rela  yment and Mai office Total abour Office agement and S  7-Administratic	2-Expense an Total apport Service anpower Delations 2-Expense tions Total appower Development Service 2-Expense tions Total appower Development Service 2-Expense 2-Expense 2-Expense	es Total  es Tot	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428 16,950,428 15,786,744 2,773,750 18,560,494
030- Dowa Di	strict Labou 020-Mans 020-Mans 155-Emplo 155-Emplo vict Labour	yment and Mai  r Office Total  r office agement and S  7-Administratic  r office agement and Su  office Total  office Total  s-Labour Rela  yment and Mai  office Total  abour Office agement and S  abour Office	2-Expense an Total apport Service anpower Delations 2-Expense tions Total appower Development Service 2-Expense tions Total appower Development Service 2-Expense 2-Expense 2-Expense	es Total  es Tot	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428 16,950,428
030- Dowa Di	strict Labou 020-Mana 020-Manag 155-Empl 155-Empl ict Labour 10 020-Manag	yment and Mai  r Office Total  r office agement and S  7-Administratic ement and Su  loyment and Mai 5-Labour Rela  yment and Mai office Total abour Office agement and S  7-Administratic	2-Expense on Total lanpower Delations Total 2-Expense 2-Expense 2-Expense 2-Expense 1000	ices  ie  001-Salaries in Cash 003-Other allowances in cash  Total  es Total  es Total  output  output  es Total  output  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  es Total  output  output  es Total  output	18,387,574 18,387,574 12,555,336 2,367,500 14,922,836 14,922,836	12,555,336 2,367,500 14,922,836 14,922,836	14,582,928 2,367,500 16,950,428 16,950,428 16,950,428 16,950,428 15,786,744 2,773,750 18,560,494

Cost Centre		Cubaragram	CEC	Hom	2024-25 Approved	2025 26 Boyland	2025 26 Estimate
031- Chiladzul		Subprogram loyment and M		Item evelopment	2024-25 Approved	2025-26 Revised	2025-26 Estimate
OOT OTHICUZUI	100 Linp	5-Labour Re		retopment			
			2-Expens				
				001-Salaries in Cash	13,796,796	13,796,796	}
			2-Expense	003-Other allowances in cash	2,773,750 <b>16,570,546</b>	2,773,750 <b>16,570,546</b>	
			xponce	1000			
		5-Labour Rela	tions Total		16,570,546	16,570,546	<u> </u>
	155 Emplo	ymont and Mai	nnower Dov	l elopment Total	16,570,546	16,570,546	
	133-Emplo	yment and wa	ipower Dev	elopment Total	10,570,546	10,570,540	
031- Chiladzulu	District Lal	our Office Tot	al		16,570,546	16,570,546	18,560,494
	L	L					<u> </u>
032- Maching		abour Office agement and S	Lunnart Car	iona			i
	UZU-IVIATI	7-Administra		ices			
			2-Expens	e			
				001-Salaries in Cash			16,187,916
			2-Expense	003-Other allowances in cash			2,492,500 18,680,416
			Z-Lxperise	Total			10,000,410
		7-Administration	n Total				18,680,416
		L	L				
	020-Manag	ement and Su	pport Service	es lotal			18,680,416
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re					
	<del></del>		2-Expens				
	<del>                                     </del>	<b> </b>	<del>                                     </del>	001-Salaries in Cash 003-Other allowances in cash	9,319,056 1,713,750	9,319,056 1,713,750	
	<del>                                     </del>		2-Expense		11,032,806	1,713,750	
	<u> </u>				,302,000	,552,550	
		5-Labour Rela	tions Total		11,032,806	11,032,806	
	155 F			olemment Tetal	44.000.000	44 000 000	
	155-Emplo	yment and Mai	npower Dev	elopment Total	11,032,806	11,032,806	
032- Machinga	District Lab	our Office Tota	al		11,032,806	11,032,806	18,680,416
					,,,,,,,,,	,,0	
033- Mwanza							<u> </u>
	020-Man	7-Administra		ices			
		7-Administra	2-Expens	ie e			
				001-Salaries in Cash			9,963,420
				003-Other allowances in cash			1,713,750
			2-Expense	lotal			11,677,170
		7-Administration	on Total				11,677,170
							11,077,170
	020-Manag	ement and Su	pport Service	es Total			11,677,170
	455 5						1
	155-Emp	5-Labour Re		evelopment			
		O Eubour Ite	2-Expens	iee			
				001-Salaries in Cash	11,028,912	11,028,912	
			0.5	003-Other allowances in cash	2,240,000	2,240,000	1
		1	2-Expense	lotai	13,268,912	13,268,912	
		5-Labour Rela	tions Total		13,268,912	13,268,912	
	155-Emplo	yment and Mai	npower Dev	elopment Total	13,268,912	13,268,912	}
033- Mwanza Di	istrict Laho	ur Office Total			13,268,912	13,268,912	11,677,170
033- MWaliza Di	ISTRICT LABO	Tonice rotar			13,200,312	13,200,312	11,077,170
034- Nsanje D							
	020-Man	agement and S		rices			<b> </b>
	-	7-Administra	2-Expens				
	t			001-Salaries in Cash			18,115,044
				003-Other allowances in cash			2,898,750
			2-Expense	Total			21,013,794
	<del>                                     </del>	7-Administration	n Total				21,013,794
	t		i Jidi				21,013,794
	020-Manag	ement and Su	pport Service	es Total			21,013,794
	1		<u> </u>				<u> </u>
	155-Emp	5-Labour Re		evelopment			
		o Labour Re	2-Expens	iee			
-				001-Salaries in Cash	16,205,508	16,205,508	
	1		3 E	003-Other allowances in cash	2,898,750	2,898,750	1
	<del>                                     </del>	<b> </b>	2-Expense	I Otal	19,104,258	19,104,258	
		5-Labour Rela	tions Total		19,104,258	19,104,258	
							<del></del>
	155-Emplo	yment and Mai	npower Dev	elopment Total I	19,104,258	19,104,258	
034- Nsanje Dis	trict I abou	r Office Total	<del>                                     </del>		19,104,258	19,104,258	21,013,794
	Labou	J50 TOTAL			10,107,230	10,107,200	
035- Ntchisi D							
	020-Man	agement and S		ices			<u> </u>
	<del>                                     </del>	7-Administra	tion 2-Expens				
	1		z-Expens	001-Salaries in Cash			10,240,380
				003-Other allowances in cash			1,437,500
			2-Expense	Total			11,677,880
	<del>                                     </del>	7-Administration	n Total				11,677,880
	<b>—</b>	r-Auministratio	ni iulai				11,077,080
<u> </u>	1	1	L		l .		·

Cost Centre		Subprogram	GES	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
035- Ntchisi Disti					2024-23 Approved	2023-20 Neviseu	11,677,880
	155-Emp	oyment and M 5-Labour Re		evelopment			
		5-Labour Re	2-Expens	iee			
				001-Salaries in Cash	9,090,048	9,090,048	
			2-Expense	003-Other allowances in cash	1,437,500	1,437,500	
			z-Expense	Total	10,527,548	10,527,548	
		5-Labour Rela	tions Total		10,527,548	10,527,548	
	155 Employ	mont and Ma	anawar Dav	 elopment Total	10,527,548	10,527,548	
	155-Emplo	yment and wa	ipower Dev	elopment Total	10,527,546	10,527,546	
035- Ntchisi Dis	trict labour	Office Total			10,527,548	10,527,548	11,677,880
036- Phalomb	o Diotriot L	hour Office					
030- Filalonib		agement and S	Support Serv	ices			
		7-Administra	tion				
			2-Expens				00 004 744
				001-Salaries in Cash 003-Other allowances in cash			20,361,744 3,143,750
			2-Expense				23,505,494
			L				
		7-Administration	n Total				23,505,494
	020-Manag	ement and Su	pport Servic	es Total			23,505,494
	155-Emp	oyment and M		evelopment I			
		5-Labour Re	2-Expens	ee			
			_ Expens	001-Salaries in Cash	18,079,176	18,079,176	
				003-Other allowances in cash	3,143,750	3,143,750	<del>-</del>
			2-Expense	Total	21,222,926	21,222,926	
		5-Labour Rela	tions Total		21,222,926	21,222,926	
	155-Employ	ment and Mai	npower Dev	elopment Total	21,222,926	21,222,926	
036- Phalombe	District Lab	our Office Tota	l al		21,222,926	21,222,926	23,505,494
					21,222,020	21,222,020	20,000,101
037- Chitipa D							
	020-Mana	gement and S 7-Administra		ices			
		1-Administra	2-Expens	:e			
				001-Salaries in Cash			11,510,532
			2-Expense	003-Other allowances in cash			1,833,750 13,344,282
			z-Expense	Total			13,344,202
		7-Administration	n Total				13,344,282
	020-Manag	ement and Su	oport Servic	es Total			13,344,282
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re	lations				
			2-Expens		10.011.000	10.011.000	
				001-Salaries in Cash 003-Other allowances in cash	10,314,888 1,833,750	10,314,888 1,833,750	
			2-Expense		12,148,638	12,148,638	
					10.110.000	40.440.000	
		5-Labour Rela	tions Lotal		12,148,638	12,148,638	
	155-Employ	yment and Mai	npower Dev	elopment Total	12,148,638	12,148,638	
037- Chitipa Dis	trict Laboui	Office Total	-		12,148,638	12,148,638	13,344,282
038- Nkhata b	ay District I	abour Office					
- Indiana D		agement and S		ices			
		7-Administra		<u></u>			
			2-Expens	001-Salaries in Cash			19,017,084
				003-Other allowances in cash			3,300,000
			2-Expense	Total			22,317,084
		7-Administration	n Total				22,317,084
							کد,ن۱۱,u04
	020-Manag	ement and Su	port Servic	es Total			22,317,084
	1FE F	oument cod **	lannewer P				
	133-Emp	5-Labour Re		sveioμπιστιτ			
			2-Expens				
				001-Salaries in Cash	17,043,564	17,043,564	
<del>                                     </del>			2-Expense	003-Other allowances in cash Total	3,300,000 <b>20,343,564</b>	3,300,000 <b>20,343,564</b>	
						20,010,004	
		5-Labour Rela	tions Total		20,343,564	20,343,564	<del>-</del>
<del>                                     </del>	155-Employ	ment and Mar	nnower Dev	 elopment Total	20,343,564	20,343,564	
	100-Emplo	rinent and Wal	POWEL DEV	organisate rotal	20,343,304	20,343,304	
020 Michata hay	/ District La	bour Office To	tal		20,343,564	20,343,564	22,317,084
USO- INKITALA DAY			1				·
	Notrict! -!	Off:					
039- Likoma D			Support Serv	ices			
		our Office agement and S 7-Administra		ices			
		agement and S		e			
		agement and S	tion	e 001-Salaries in Cash			7,370,436
		agement and S	tion	e 001-Salaries in Cash 003-Other allowances in cash			7,370,436 1,180,000 <b>8,550,436</b>

	Details						
		Subprogram		Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
039- Likoma Dis	1020-Manag	7-Administration	n Total				8,550,436
			L				
	020-Manag	ement and Su	pport Service	es lotal			8,550,436
	455 5	larrana and are al M	   D				
	155-Emp	Ioyment and M 5-Labour Re		evelopment			
		5-Labour Re	2-Expens				
			Z-Expens	001-Salaries in Cash	6,551,172	6,551,172	
				003-Other allowances in cash	1,180,000	1,180,000	
			2-Expense		7,731,172	7,731,172	
			Z-LAPETISE	Total	7,751,172	7,751,172	
		5-Labour Rela	tions Total		7,731,172	7,731,172	
		o Labour Itala	lions rotal		7,701,172	7,701,172	
	155-Emplo	vment and Mai	nnower Dev	elopment Total	7,731,172	7,731,172	
	100 2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		olopinone i otal	.,	.,	
039- Likoma Di	strict Labou	r Office Total			7,731,172	7,731,172	8,550,436
					1,1,1,1,1	.,,	-,,
043- Neno Dis	strict Labou	r Office					
		agement and S	Support Serv	ices			
		7-Administra					
			2-Expens	ie e			
				001-Salaries in Cash			11,832,000
				003-Other allowances in cash	1		1,841,250
			2-Expense		1		13,673,250
							-,,
		7-Administration	n Total				13,673,250
	020-Manag	ement and Su	port Service	es Total			13,673,250
	155-Emp	loyment and M	lanpower De	evelopment			
		5-Labour Re	lations				
			2-Expens	ee			
				001-Salaries in Cash	10,449,276	10,449,276	
				003-Other allowances in cash	1,841,250	1,841,250	
			2-Expense	Total	12,290,526	12,290,526	
		5-Labour Rela	tions Total		12,290,526	12,290,526	
	155-Emplo	yment and Mai	npower Dev	elopment Total	12,290,526	12,290,526	
043- Neno Distr	rict Labour (	Office Total			12,290,526	12,290,526	13,673,250
045- Workers							
	020-Man	agement and S		rices			
		7-Administra					
			2-Expens				
				001-Salaries in Cash			89,870,100
				003-Other allowances in cash			13,143,750
			2-Expense	Total			103,013,850
		7-Administration	n Total				103,013,850
	<u> </u>	İ					
	020-Manag	ement and Su	port Service	es Total			103,013,850
		l					
	155-Emp	loyment and M		evelopment			
		4-Occupation					
			2-Expens				
	1			001-Salaries in Cash	87,557,291	87,557,291	
	1			003-Other allowances in cash	13,922,500	13,922,500	
	1			012-Internal travel	12,080,000	12,080,000	64,000,000
	1			014-Public Utilities	4,690,000	4,690,000	21,200,004
	1			015-Office supplies	6,160,000	6,160,000	19,800,000
	1			019-Training expenses	6,000,000	6,000,000	
				024-Motor vehicle running expenses	4,020,000	4,020,000	12,000,000
	ļ		L	025-Routine Maintenance of Assets	50,000	50,000	
	1		2-Expense	Total	134,479,791	134,479,791	117,000,004
	1		<u> </u>				
		4-Occupationa	Weltare To	ial	134,479,791	134,479,791	117,000,004
	L	l	<u> </u>				
	155-Emplo	yment and Mai	npower Dev	elopment Total	134,479,791	134,479,791	117,000,004
	1	L			1		
045- Workers C	ompensatio	n Total			134,479,791	134,479,791	220,013,854
	l				13,138,744,851	12,018,850,542	
Grand Total							21,878,010,668

## Vote 370: Ministry of Labour

**Capital Details** 

Cost	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
001- l	Headquarte	rs					
	154-Tech	nical and	Vocational Tra	aining			
		16010-E	stablishment o	of Community Colleges			
			2-Expense				
				012-Internal travel	90,000,000	-	140,850,000
				014-Public Utilities	1,000,000	-	1,000,000
				015-Office supplies	10,000,000	-	
				018-Education supplies	250,000,000	-	500,000,000
				020-Acquisition of technical services	500,000,000	-	1,300,000,000
				024-Motor vehicle running expenses	21,000,000	-	58,150,000
				025-Routine Maintenance of Assets	10,000,000	-	
				119-Premiums	8,000,000	-	
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,000,000	-	
		16010-Est	ablishment of	Community Colleges Total	900,000,000	-	2,000,000,000
	154-Techn	ical and Vo	ocational Train	ning Total	900,000,000	-	2,000,000,000
001- He	 eadquarters	Total			900,000,000	-	2,000,000,000
							•
Grand '	Total				900,000,000		2,000,000,000

## **Vote 390**

## Ministry of Trade and industry

Recurrent	2025-26 Estimates
Personal Emoluments	1,331,040,696
Other Recurrent Transactions	9,761,629,540
Total Recurrent	11,092,670,236
Development	
Development I	-
Development II	3,362,500,000
Total Development	3,362,500,000
Total Vote	14,455,170,236

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre	eadquarte	ore					
001-116		nagement and	Support Ser	vices			
		1-Informatio		unication Technology			
			2-Expense	e 012-Internal travel	14,000,000	34,000,000	230,300,00
				013-External travel	7,536,000	87,536,000	200,000,00
				014-Public Utilities			30,00
				015-Office supplies 016-Medical supplies	9,872,500	9,872,500	5,720,00 13,566,96
				018-Education supplies			10,000,00
				019-Training expenses	5,400,000	17,578,400	
				020-Acquisition of technical services 023-Other goods and services	1,340,000	1,340,000	2,898,16 5,400,00
				024-Motor vehicle running expenses	3,050,000	3,050,000	6,000,00
			2-Expense	Total Total	41,198,500	153,376,900	273,915,12
			3-Assets				
			07100010	002-Machinery and equipment other than transport equipment	9,255,460	9,255,460	7,000,00
			3-Assets To	otal T	9,255,460	9,255,460	7,000,00
		1-Information	and Commun	I ication Technology Total	50,453,960	162,632,360	280,915,12
					00,100,000	102,002,000	200,010,12
		2-Planning,	Monitoring an				
			2-Expense	e 012-Internal travel	57,090,000	32,090,000	154,740,00
				013-External travel	11,250,000	11,250,000	40,000,00
				015-Office supplies	6,389,000	6,389,000	16,875,60
+				018-Education supplies 019-Training expenses	7,500,000	7,500,000	15,000,00
				024-Motor vehicle running expenses	17,771,000	7,771,000	45,384,40
$-\mathbb{T}$			2-Expense	Total	100,000,000	65,000,000	272,000,00
		2-Planning M	onitoring and	L Evaluation Total	100,000,000	65.000.000	272,000,00
		Z T latitility, W	oriitorii ig ana	Evaluation Total	100,000,000	00,000,000	272,000,00
		3-Cross Cut					
			2-Expense	012-Internal travel	57,068,544	67,068,544	104,372,39
				015-Office supplies	10,908,000	5,708,000	28,644,78
				016-Medical supplies	00 000 000	22 222 222	10,800,00
			2-Expense	024-Motor vehicle running expenses	20,200,000 <b>88,176,544</b>	20,200,000 <b>92,976,544</b>	18,000,00 161,817,17
			2 Expense	Total	00,170,077	02,010,044	101,011,11
			3-Assets		0.500.000	0.500.000	4 000 00
			3-Assets To	002-Machinery and equipment other than transport equipment	2,500,000 <b>2,500,000</b>	2,500,000 <b>2,500,000</b>	1,000,000 1,000,000
					2,000,000	2,000,000	.,000,00
		3-Cross Cuttin	ng Issues Tota	al	90,676,544	95,476,544	162,817,178
		7-Administra	ation				
		7 7 (01111111011	2-Expense	9			
				012-Internal travel	107,549,915	95,549,915	246,195,65
				013-External travel 014-Public Utilities	66,399,621 130,812,000	86,399,621 130,812,000	212,200,00 166,672,00
				015-Office supplies	134,622,977	101,822,977	257,518,25
				018-Education supplies	14,250,000	1,500,000	29,700,00
				019-Training expenses 023-Other goods and services	42,910,000 50,260,000	42,910,000 58,260,000	115,000,00 65,100,00
				024-Motor vehicle running expenses	199,973,600	56,403,600	349,937,89
				025-Routine Maintenance of Assets	41,000,000	41,000,000	94,000,00
			2-Expense	119-Premiums	24,000,000 811,778,113	24,000,000 <b>638,658,113</b>	218,852,96 <b>1,755,176,76</b>
			2 Expense	Total	011,110,110	000,000,110	1,700,170,70
			3-Assets		04 507 000	04 507 000	100 151 00
			3-Assets To	002-Machinery and equipment other than transport equipment	21,537,000 21,537,000	21,537,000 <b>21,537,000</b>	128,454,33 <b>128,454,33</b>
					21,001,000	21,007,000	120,101,00
	-	7-Administration	on Total		833,315,113	660,195,113	1,883,631,09
+		8-Financial	L Management	And Audit Services			
		Siarioiari	2-Expense	9			
				012-Internal travel	49,800,000	49,800,000	76,520,00
				013-External travel 015-Office supplies	38,320,001 2,329,334	38,320,001 2,329,334	37,906,00
				018-Education supplies	8,640,000	-	
				019-Training expenses	12,200,000	12,200,000	87,210,00
				023-Other goods and services 024-Motor vehicle running expenses	300,000 17,299,999	300,000 14,299,999	600,00 19,595,26
			2-Expense		128,889,334	117,249,334	221,831,26
+			3-Assets	002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	4,000,00
			3-Assets To		8,000,000	8,000,000	4,000,00
		0.5					
		ช-⊦ınancial Ma	anagement ar	nd Audit Services Total	136,889,334	125,249,334	225,831,26
		9-Human Re	esource Mana	agement			
			2-Expense	9			
				001-Salaries in Cash 003-Other allowances in cash	1,158,155,540 12,802,248	1,281,914,143 18,194,516	1,209,732,74 121,307,95
+			<u> </u>	012-Internal travel	37,055,149	37,055,149	90,750,000
				013-External travel	33,200,000	33,200,000	55,040,000
			1	015-Office supplies	4,115,500	4,115,500	747,466

Fiogram	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
020-Ma	ar 9-Human Re	2-Expense	018-Education supplies	2,000,000	2,000,000	
			019-Training expenses	15,000,000	15,000,000	19,200,0
	+		023-Other goods and services 024-Motor vehicle running expenses	6,300,000	3,300,000	5,000,0 7,350,0
	+	2-Expense		1,268,628,437	1,394,779,308	1,509,128,1
	9-Human Res	ource Manage	ement Total	1,268,628,437	1,394,779,308	1,509,128,1
020 Man	agement and S		and Total	2 470 062 200	2 502 222 650	4 224 222 0
UZU-Wan	agement and 5	upport Servic	Jes i otal	2,479,963,388	2,503,332,659	4,334,322,8
131-Pu	ublic Financial N	/lanagement				
	4-Debt Mana					
		2-Expense				
			015-Office supplies			4,000,0
		2-Expense	<u>「otal</u>			4,000,0
	4-Debt Manag	oment Total				4,000,0
	4-Debt Manag	ement rotai				4,000,0
131-Pub	lic Financial Ma	nagement To	otal			4,000,0
	1					1,000,
174-Inc	dustrial Develor					
	1-Industrial	Cluster Devel				
		2-Expense				
	<del> </del>	1	012-Internal travel	48,665,500	63,665,500	178,560,0
	+		013-External travel 014-Public Utilities	20,948,000 450,000	20,948,000 450,000	30,400,0 450,0
	+		015-Office supplies	2,406,152	2,406,152	2,969,
	+		018-Education supplies	21,675,000	21,675,000	12,800,
	1		023-Other goods and services	239,805,400	39,805,400	.=,2001
			024-Motor vehicle running expenses	9,158,900	7,950,500	32,808,
		2-Expense	otal	343,108,952	156,900,552	257,987,
<u> </u>	1	<u> </u>	I Table	0.0.00.00	450 000 5	
<del>                                     </del>	1-Industrial Cl	uster Develop	ment lotal	343,108,952	156,900,552	257,987,
	2-Industrial	L policy and cor	nnetitiveness			
	Z-iridustriar	2-Expense				
		xpoo.	012-Internal travel	38,895,299	60,615,299	182,400,
			013-External travel	9,208,000	9,208,000	30,636,
			014-Public Utilities	1,350,000	1,200,000	1,350,
	<u> </u>		015-Office supplies	5,242,400	5,242,400	5,205,
			024-Motor vehicle running expenses	26,000,340	35,000,340	40,599,
	<del> </del>	1	025-Routine Maintenance of Assets 119-Premiums			6,100,
	+	2-Expense		80,696,039	111,266,039	200, <b>266,492</b> ,
		Z-Expense	otai	00,030,033	111,200,033	200,432,
	2-Industrial po	licy and comp	petitiveness Total	80,696,039	111,266,039	266,492,
174-Indu	<u>ıstrial Developn</u>	nent Total		423,804,991	268,166,591	524,479,
47E C4	ooperative Deve	Janmant				
1/5-00		ve Manageme	L ant			
	1-Ocoperation	2-Expense				
	1		012-Internal travel	56,910,000	56,910,000	508,660,
			013-External travel			59,258,
			015-Office supplies	13,230,000	13,230,000	93,200,
			018-Education supplies			52,000,
			019-Training expenses			70,119,
	<del> </del>	1	022-Food and rations	8,700,000	47.400.700	400.700
	+	-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	17,162,720 2,500,000	17,162,720 2,500,000	198,788, 60,000,
	+	2-Expense		98,502,720	89,802,720	1,042,026,
-	-	Z-Expense	otai	30,302,720	03,002,720	1,042,020,
i		3-Assets				
			002-Machinery and equipment other than transport equipment			56,008,
		3-Assets To				56,008, <b>56,008</b> ,
			otal			56,008,
	1-Cooperative		otal	98,502,720	89,802,720	56,008,
		Managemen	otal 	98,502,720	89,802,720	56,008,
		Managemen ve Audit Servi	otal  Total  Coes	98,502,720	89,802,720	56,008,
		Managemen	otal  Total  ces			56,008, 1,098,034,
		Managemen ve Audit Servi	otal  Total  Coes	98,502,720 98,502,720 9,820,000 3,390,000	89,802,720 9,820,000 3,390,000	56,008, 1,098,034, 96,000,
		Managemen ve Audit Servi	otal  Total  ces 012-Internal travel	9,820,000	9,820,000	56,008, 1,098,034, 96,000,
		Managemen ve Audit Servi 2-Expense	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000 3,795,000	9,820,000 3,390,000 - 3,795,000	56,008, 1,098,034, 96,000, 39,200, 48,320,
		Managemen ve Audit Servi	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000	9,820,000 3,390,000	56,008, 1,098,034, 96,000, 39,200, 48,320,
	2-Cooperativ	Managemen ve Audit Serv 2-Expense 2-Expense	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520,
		Managemen ve Audit Serv 2-Expense 2-Expense	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000	9,820,000 3,390,000 - 3,795,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520,
175.000	2-Cooperative	Managemen ve Audit Servi 2-Expense 2-Expense	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	96,000, 39,200, 48,320, 183,520,
175-Coo	2-Cooperativ	Managemen ve Audit Servi 2-Expense 2-Expense	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	96,000, 39,200, 48,320, 183,520,
	2-Cooperative  2-Cooperative  pperative Develo	Managemen ve Audit Servi 2-Expense  2-Expense  Audit Service pment Total	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	96,000, 39,200, 48,320, 183,520,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense  2-Expense Audit Service pment Total	tal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  otal	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	96,000, 39,200, 48,320, 183,520,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense  2-Expense Audit Service pment Total	otal  Total  Ces  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses  otal  Es Total  In the state of t	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000	96,000, 39,200, 48,320, 183,520,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service pment Total velopment tt Promotion a	otal  Total  Ces  O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses  otal  Es Total  In the state of t	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service pment Total velopment tt Promotion a	otal  Total  Ces  O12-Internal travel  O15-Office supplies  O22-Food and rations  O24-Motor vehicle running expenses  otal  es Total  Ind Monitoring  O12-Internal travel  O13-External travel	9,820,000 3,390,000 1,080,000 3,795,000 18,085,000 116,587,720 22,750,000 38,880,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service pment Total velopment tt Promotion a	otal  Total  Ces  9 012-Internal travel 015-Office supplies 022-Food and rations 0224-Motor vehicle running expenses  otal  es Total  and Monitoring 012-Internal travel 013-External travel 015-Office supplies	9,820,000 3,390,000 1,080,000 18,085,000 18,085,000 116,587,720 22,750,000 38,880,000 2,000,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000 2,000,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555, 1,3,440, 50,104,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service Audit Service pment Total velopment tt Promotion a 2-Expense	patal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  rotal  ss Total  and Monitoring 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000 18,085,000 18,085,000 116,587,720 22,750,000 38,880,000 2,000,000 2,840,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000 2,000,000 2,840,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555, 13,440, 50,104,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service pment Total velopment tt Promotion a	patal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  rotal  ss Total  and Monitoring 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000 18,085,000 18,085,000 116,587,720 22,750,000 38,880,000 2,000,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000 2,000,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555, 13,440, 50,104, 3,600,
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense  2-Expense  Audit Service pment Total velopment tt Promotion a 2-Expense  2-Expense	patal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  rotal  ss Total  and Monitoring 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000 18,085,000 18,085,000 116,587,720 22,750,000 38,880,000 2,000,000 2,840,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000 2,000,000 2,840,000	
	2-Cooperative 2-Cooperative perative Develorivate Sector De	Managemen ve Audit Servi 2-Expense 2-Expense Audit Service Audit Service pment Total velopment tt Promotion a 2-Expense	patal  Total  ces  012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses  rotal  ss Total  and Monitoring 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	9,820,000 3,390,000 1,080,000 18,085,000 18,085,000 116,587,720 22,750,000 38,880,000 2,000,000 2,840,000	9,820,000 3,390,000 - 3,795,000 17,005,000 17,005,000 106,807,720 22,750,000 38,880,000 2,000,000 2,840,000	56,008, 1,098,034, 96,000, 39,200, 48,320, 183,520, 1,281,555, 13,440, 50,104,

	rent De Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
ntre							
	176-Privat	1-Investment I		d Monitoring d Monitoring Total	75,537,208	75,537,208	67,144,20
					7 0,007 ,200	70,007,200	07,111,20
		2-Doing Bus	iness Reform				
			2-Expense	012-Internal travel	40,520,000	20,720,000	126,000,00
				013-External travel	10,020,000	20,120,000	77,200,00
				019-Training expenses			24,000,00
			2-Expense 1	024-Motor vehicle running expenses	2,832,000 <b>43,352,000</b>	2,832,000 <b>23,552,000</b>	25,290,00 <b>252,490,00</b>
			Z-LAPENSE I	otai	43,332,000	23,332,000	232,430,00
		2-Doing Busin	ess Reforms	Total	43,352,000	23,552,000	252,490,00
		3-Finance A	ccossibility				
		3-1 IIIalice A	2-Expense				
				012-Internal travel			23,320,00
			2 Evnence 7	024-Motor vehicle running expenses			3,600,00
			2-Expense 1	otai			26,920,00
		3-Finance Acc	essibility Tota				26,920,00
		4 10/	- Di-4 0	4			
		4-warenous	e Receipt Sys				
			2 Expense	012-Internal travel			12,120,00
				024-Motor vehicle running expenses			2,400,00
			2-Expense 1	otal			14,520,00
		4-Warehouse	Receipt Syste	em Total			14,520,00
	176-Privat	e Sector Deve	lopment Tot	al I	118,889,208	99,089,208	361,074,20
	177-Trac	de Developme	nt and Facili	l ration			
			Trade Facilita	tion			
			2-Expense		5 440 000	5 440 000	4 070 040 40
				012-Internal travel 013-External travel	5,440,000 22,960,000	5,440,000 22,960,000	1,372,613,43 120,000,00
				014-Public Utilities	22,300,000	22,300,000	900,00
				015-Office supplies	17,100,000	17,100,000	69,510,00
				019-Training expenses 024-Motor vehicle running expenses	3,700,000	3,700,000 6,000,000	150,000,00
				025-Routine Maintenance of Assets	6,000,000	6,000,000	150,900,00 12,000,00
			2-Expense 1		55,200,000	55,200,000	1,725,923,43
-			3-Assets	002 Machiness and agricument other than transport agricument			62.650.00
			3-Assets To	002-Machinery and equipment other than transport equipment			62,659,99 <b>62,659,9</b> 9
							5-,000,0
		1-Domestic Tr	ade Facilitation	on Total	55,200,000	55,200,000	1,788,583,42
		2 Foreign Tr	ade Facilitation	nn e			
		z-roreign m	2-Expense				
				012-Internal travel			22,770,00
				013-External travel	156,276,000	156,276,000	270,000,00
				014-Public Utilities 023-Other goods and services	2,000,000 660,194,600	2,000,000 260,194,600	150,0 900,000,0
				024-Motor vehicle running expenses	000,194,000	200,194,000	2,250,0
			2-Expense 1		818,470,600	418,470,600	1,195,170,0
		0 Fi T	de Feeilleeties	Tatal	040 470 000	440, 470,000	4 405 470 0
		2-Foreign Trac	de Facilitation	Total	818,470,600	418,470,600	1,195,170,00
		3-Trade-In-S	Services				
			2-Expense				
				012-Internal travel	28,940,000	28,940,000	317,795,22
				013-External travel 014-Public Utilities	6,536,000 2,318,000	36,536,000 2,318,000	130,870,00
				015-Office supplies	2,900,000	2,900,000	32,975,5
				019-Training expenses	5,400,000	5,400,000	11,200,0
				020-Acquisition of technical services	8,487,800	8,487,800	05.000.0
			2-Expense 1	024-Motor vehicle running expenses	25,910,000 <b>80,491,800</b>	25,910,000 <b>110,491,800</b>	65,600,0 <b>558,440,7</b>
			L LAPONOC I	otal	00,401,000	110,401,000	000,440,17
		3-Trade-In-Se	rvices Total		80,491,800	110,491,800	558,440,72
	177 T J-	Development		San Tatal	054 400 400	F04 400 400	2.540.404.4
	177-Trade	Development	and Facilita	lon i otal	954,162,400	584,162,400	3,542,194,1
	178-Sm	all scale Busin					
		2-Business	Development				
			2-Expense	012-Internal travel	43,185,000	43,185,000	259,790,0
				013-External travel	43,185,000	43,185,000	78,000,0
				015-Office supplies	342,900	342,900	1,796,0
				019-Training expenses	15,000,000	15,000,000	18,000,0
				024-Motor vehicle running expenses	15,343,208	10,343,208	75,458,4
			2-Expense 1	025-Routine Maintenance of Assets	1,003,117 119,874,225	1,003,117 <b>114,874,225</b>	12,000,0 <b>445,044,4</b>
					110,017,220	117,017,223	
		2-Rusiness De	evelopment To	otal	119,874,225	114,874,225	445,044,4
_		Z Duoinicoo De					i
	170 0		De:'	ant Tatal	440.074.007	4440=400=	445.044.11
1	178-Small	scale Busines	ss Developm	ent Total	119,874,225	114,874,225	445,044,40

ost entre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	ne Village	One Product					
000 (		all scale Busin		ment			
	170 0111	1-Marketing	Develop				
		- markoung	2-Expense				
				012-Internal travel	8,390,000	8,390,000	45,120,00
				014-Public Utilities	13,880,000	13,880,000	10,120,00
				015-Office supplies	8,089,437	8,089,437	21,600,00
				023-Other goods and services	8,160,000	8,160,000	
				024-Motor vehicle running expenses	9,440,000	9,440,000	3,827,60
				025-Routine Maintenance of Assets	7,220,000	7,220,000	0,027,00
				119-Premiums	1,000,000	1,000,000	
			2-Expense		56,179,437	56,179,437	70,547,60
			xponeo		00,110,101	55,115,151	10,011,00
			3-Assets				
			2	002-Intellectual property products	350.000	350.000	
				002-Machinery and equipment other than transport equipment	3,697,887	3,697,887	
			3-Assets To		4,047,887	4,047,887	
			0 7100010 11		., ,	.,0 ,00.	
		1-Marketing To	otal		60,227,324	60,227,324	70,547,60
		. Markoting .	I		00,227,021	00,227,027	7 0,0 11 ,00
		2-Rusiness	Development				
		2 240,11000	2-Expense				
				012-Internal travel			116,250,00
				013-External travel			95,000,00
				014-Public Utilities			24.800.00
				015-Office supplies			29,600,00
				018-Education supplies			60,000,00
				019-Training expenses			85,000,00
				023-Other goods and services			34,000,00
				024-Motor vehicle running expenses			35,802,40
				025-Routine Maintenance of Assets			30.000.00
				119-Premiums			1,000,00
			2-Expense				511,452,40
			xponeo				011,102,10
			3-Assets				
			3 Addotta	002-Intellectual property products	1		5,000,00
				002-Machinery and equipment other than transport equipment			13,000,00
			3-Assets To				18,000,00
			2 200000 10		1		10,000,00
		2-Business De	evelopment To	otal	1		529,452,40
		_ Duoinicos De	I STOPHIONE IN		1		020,-102,40
	178-Small	scale Busines	ss Develonm	ent Total	60,227,324	60,227,324	600,000,00
	170 Oman	Justile.	Developin	On Total	00,227,324	55,227,524	200,000,00
03- On	e Village (	one Product To	otal		60,227,324	60,227,324	600,000,00
JJ- UII	Village C	ino i roduct i			00,227,324	00,221,324	000,000,00
rand 1	Fotal				4,273,509,256	3,736,660,127	11,092,670,230

# Vote 390: Ministry of Trade and Industry Capital Details

	ai Detai						
	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- F	leadquarte						
	178-Sma		ısiness Devel				
		18020- (		otion of Agriculture and Development of Agribusinesses for Small a	ind Medium-sized Enter	prises in Malawi	
			2-Expense				
				012-Internal travel	24,400,000	-	27,450,000
				024-Motor vehicle running expenses	11,850,000	-	8,800,000
				092-Capital grant to Local Government	326,250,000	-	326,250,000
		18020- (US	SADF) Promot	ion of Agriculture and Development of Agribusinesses for Small and	362,500,000	-	362,500,000
	178-Small	scale Busi	iness Develor	Dement Total	362,500,000	-	362,500,000
	174-Indu	strial Deve					
		22760-E		f Special Economic Zones in Malawi			
			2-Expense				
				012-Internal travel	106,960,096	-	-
				024-Motor vehicle running expenses	28,039,904	-	
				092-Capital grant to Local Government	1,350,000,000	-	2,000,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,000,000	-	-
		22760-Est	ahlishment of S	Special Economic Zones in Malawi Total	1,500,000,000	-	2,000,000,000
		ZZ700 LON		Section Education and Educatio	1,000,000,000		2,000,000,000
	174-Indust	rial Develo	pment Total		1,500,000,000	-	2,000,000,000
001- He	adquarters	Total			1,862,500,000	-	2,362,500,000
003- 0	One Village						
	178-Sma		isiness Devel				
		24170 -		evelopment Project			
			2-Expense	040 lateral travel	400,000,000	00.000.000	070 000 000
				012-Internal travel	188,360,000	68,360,000	270,000,000
				014-Public Utilities	133,000,000 24,416,000	133,000,000	04.440.000
				015-Office supplies	24,416,000	24,416,000	24,416,000
				019-Training expenses	75 004 000	80,117,200 105,224,000	00.004.000
				024-Motor vehicle running expenses	75,224,000		92,304,000
				025-Routine Maintenance of Assets	28,000,000	28,000,000	28,000,000
				092-Capital grant to Local Government	351,000,000	51,000,000	563,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			22,280,000
		24170 - \/a	lue Chain Dov	relopment Project Total	800.000.000	490,117,200	1,000,000,000
		27110 - Vd	iluc Cilaili Dev	Glopmont i Tojoct Total	300,000,000	430,117,200	1,000,000,000
	178-Small	scale Busi	ness Develor	pment Total	800,000,000	490,117,200	1,000,000,000
003- On	e Village C	ne Produc	t Total		800,000,000	490,117,200	1,000,000,000
003- OH	e village C	ne Froduc	i i Otai		000,000,000	490,117,200	1,000,000,000
Grand T	Total				2,662,500,000	490,117,200	3,362,500,000

## Vote 400

## **Ministry of Transport and Public Works**

Recurrent	2025-26 Estimates
Personal Emoluments	8,328,804,943
Other Recurrent Transactions	6,826,277,621
Total Recurrent	15,155,082,564
Development Development 1	75,031,986,543
Development 2	10,000,000,000
Total Development	85,031,986,543
Total Vote	100,187,069,107

Content   Cont		rrent De		GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
1001-1001-1001-1001-1001-1001-1001-100		Fiogram	Subprogram	GI 3	RGIII	2024-23 Approved	2024-23 Neviseu	2023-20 Estimate
Automotive part Commission in Extraction (Code)								
P. Fasente		020-Man						
Description   Control			1-Information					
000-00th atthorations   780,000				z-Expense		7.523.496	7.523.496	9,298,390
Distriction supplies   Column   Colum								976,371
1,990,000   1,90								10,000,000
Pubmentary and Communication Technology Total   8.313.496   8.313.496   20.977.53								7,717,776
Internation and Communication Technology Total   8.313.466   8.313.466   8.313.465   72.077.55				2 Evnence 1		9 242 406	0 212 406	
T-Administration				z-Expense i	otai	0,313,490	0,313,490	29,912,531
T-Administration Total			1-Information	and Communi	cation Technology Total	8,313,496	8,313,496	29,972,537
Color-Selation in Costs						-,,-	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
DIOL Selection on Circle   DIOL Selection on Circle   DIOL Selection on Circle   DIOL Selection of C			7-Administra					
003-Other allowances in cash   117.613.387   17.613.387				2-Expense				
012-Internal travel								
0013-Sestmant travel								
014-Public Utilities						00,030,320	70,514,570	20,000,000
0015-Training segerates						57,000,000	32,103,500	84,000,000
						73,021,421	32,489,286	63,340,000
Dischard training expenses   81,4469.07   107,469,357   123,410,000   10,407,762   329,000   10,407,762   329,000   10,407,762   329,000   10,407,762   329,000   10,407,762   329,000   10,407,762   329,000   10,407,762   329,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,676,6710   325,000   32,677,670   325,000   32,677,670   325,000   32,677,670   325,000   32,677,670   325,000   32,677,670   325,000   32,677,670   325,000   3							-	8,000,000
Display								
Section   Content   Section   Sect								
2-Expense Total   1.398-481.385   1.322.191.419   5.824.673.80     3-Assets   5.32.215								
3-Assets Total				2-Expense 1				
SAssets Total   SAssets Total   SAssets Total   SASSE215   SASSE				xpooo .		1,000,101,000	1,022,101,110	0,02 .,0. 0,00.
3-Assests Total   8,352,216				3-Assets			<u> </u>	<u> </u>
7.Administration Total								
2-Planning, Monitoring and Evaluation 2-Expense 0001-Salaries in Cash 0003-Other altowarders in cash 0003-Other altowarders in Cash 0003-Other altowarders				3-Assets To	otal	8,352,215	-	
2-Planning, Monitoring and Evaluation 2-Expense 0001-Salaries in Cash 0003-Other altowarders in cash 0003-Other altowarders in Cash 0003-Other altowarders			<b>7</b>			4 400 000 570	1 000 101 110	5 00 4 070 007
Page   Page			7-Administration	on Lotal		1,406,833,573	1,322,101,419	5,824,673,807
Page   Page			2-Planning	Monitoring an	I d Evaluation			
001-Salaries in Cash   47.971,200   28.70.513,421   59.215,84     003-Other allowances in cash   39.900,000   39.900,000   33.910,000   30.915,911     011-Internal travel   51.000,000   67.054,797   74.000,700     015-Critic supplies   51.000,000   67.054,797   74.000,700     015-Critic supplies   51.000,000   67.054,797   74.000,700     024-Montor vehicle running expenses   51.000,000   30.790,000   79.974,797   74.000,700     024-Montor vehicle running expenses   51.000,000   30.093,000   30.790,000   74.900,000     025-Planning, Montoring and Evaluation Total   190,371,200   3.008,258,218   194,228,13     03-Cross Cutting Issues   7.757,500   4.720,000   10.716,80     015-Critic supplies   7.757,500   4.720,000   10.716,80     015-Critic supplies   7.757,500   4.720,000   10.716,80     015-Critic supplies   810,000   1.9750,424   1.944,400     024-Montor vehicle running expenses   51,177,500   19.750,424   19.454,40     03-Salaris Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   24.470,424   16.033,33     03-Cross Cutting Issues Total   13.745,000   14.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.760,000   17.			2					
012-Internal travel				•		47,971,200	2,870,513,421	59,215,640
015-Office supplies   7,977,500   30,780,000   30,780,000   49,500,000   2-Expense Total   190,371,200   30,082,58,218   194,228,13   2-Planning, Montoring and Evaluation Total   193,371,200   3,008,258,218   194,228,13   3-Cross Cutting Issues   7,757,500   4,720,000   10,716,80   10,716,80   10,750,000   10,760,								3,534,711
						51,000,000	67,054,797	74,000,000
2-Expense Total   190,371,200   3,008,288,218   194,228,13						54 500 000	00 700 000	
2-Planning, Monitoring and Evaluation Total 190,371,200 3,008,258,218 194,228,13 194,228,13 3-Cross Cutting Issues 2-Expense 1012-Internal travel 7,757,500 4,720,000 10,716,80 1015-Office supplies 8,100,000 - 10,716,80 1015-Office supplies 9,100,000 - 10,716,80 1015-Office supplies 9,100,000 - 10,716,80 1015-Office supplies 191,700 24,470,424 14,544,40 14,560,000 14,570,000 24,470,424 14,544,40 14,560,000 14,570,000 24,470,424 14,544,40 14,560,000				0.5				
3-Cross Cutting Issues  1012-Internal travel 2-Expense 1013-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Office su				z-Expense	otai	190,371,200	3,000,230,210	194,220,137
3-Cross Cutting Issues  1012-Internal travel 2-Expense 1013-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Expense 1015-Office supplies 1015-Office su			2-Planning, Mo	onitoring and	Evaluation Total	190.371.200	3.008.258.218	194,228,137
2-Expense   1012-Internal travel   7,757,500   4,720,000   10,716,80   1015-Office supplies   810,000   - 1   10,706,80   10,750,900   19,750,424   3,827,60   2,255,900   24,470,424   14,544,40   3-Assets   13,745,000   24,470,424   14,544,40   3-Assets   1002-Machinery and equipment other than transport equipment   1,488,93   3-Assets Total   13,745,000   24,470,424   16,033,33   3-Assets Total   13,745,000   24,470,424   16,033,33   3-Human Resource Management   12,255,000   24,470,424   16,033,33   3-Human Resource Management   12,255,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   24,470,424   16,033,33   16,476,000   27,780,000   7,780,000   7,780,156   9,615,40   10,476,400   11,490,400   11,						,	3,000,=00,=00	,===,
1012-Internal travel			3-Cross Cut	ting Issues				
015-Office supplies   810,000   - 102-Motor vehicle running expenses   5,177,500   19,750,424   3,827,60   2-Expense Total   13,745,000   24,470,424   14,544,40   3-Assets   002-Machinery and equipment other than transport equipment   1,488,93   3-Assets Total   1,488,93   3-Assets Total   1,488,93   3-Assets Total   13,745,000   24,470,424   16,033,33   9-Human Resource Management   12-Expense   1001-Salaries in Cash   66,405,270   66,405,2				2-Expense				
C2-Expense Total   13,745,000   19,750,424   3,827,60   13,745,000   24,470,424   14,544,40   13,745,000   24,470,424   14,544,40   14,545,40   14,5							4,720,000	10,716,800
Care   Care							40.750.404	0.007.000
3-Assets				2-Evpopeo 1				
1,488,93   3-Assets Total   1,488,93   1,4				z-Expense i	Otal	13,743,000	24,470,424	14,344,400
1,488,93   3-Assets Total   1,488,93   1,4				3-Assets				
3-Cross Cutting Issues Total 13,745,000 24,470,424 16,033,33  9-Human Resource Management  2-Expense 6  001-Salaries in Cash 66,405,270 66,405,270 66,405,270 69,1540 1012-Internal travel 14,695,000 17,675,000 33,842,12 69,7200 1013-External travel 6,972,000 17,675,000 33,842,12 1013-External travel 6,972,000 17,675,000 33,842,12 1013-External travel 6,972,000 1015-Clfice supplies 7,671,288 1,858,86 1018-Education supplies 22,804,480 22,804,480 1019-Training expenses 1019-Training expenses 14,030,672 14,030,672 8,067,60 1019-Training expenses 14,030,672 14,030,672 14,030,672 8,067,60 1019-Training expenses 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 1018-Education supplies 140,438,710 128,674,578 151,881,82 113,472,04 1018-Education supplies 140,438,710 128,674,578 151,881,82 118,410,931 113,472,04 1018-Education supplies 140,438,710 128,674,578 151,881,82 118,410,931 179,317,10 1018-Education supplies 140,438,710 128,674,578 118,410,931 179,317,10 1018-Education supplies 140,438,710 128,674,578 118,410,931 179,317,10 1018-Education supplies 140,438,710 128,674,578 118,410,931 179,317,10 1018-Ed					002-Machinery and equipment other than transport equipment			1,488,932
9-Human Resource Management    2-Expense				3-Assets To	otal			1,488,932
9-Human Resource Management    2-Expense				L				
2-Expense			3-Cross Cuttin	g Issues Tota		13,745,000	24,470,424	16,033,332
2-Expense			0 Human Ba	Mana Mana	anmont			
001-Salaries in Cash			9-Hullian Ke					
003-Other allowances in cash				Z-LAPELISC		66 405 270	66 405 270	82 071 168
012-Internal travel								9,615,406
015-Office supplies					012-Internal travel	14,695,000		33,842,122
018-Education supplies   22,884,480   22,884,480   16,426,66   019-Training expenses   14,030,672   14,030,672   8,067,60   22-Expense Total   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   140,438,71							-	
16,426,66   019-Training expenses   14,030,672   14,030,672   3,067,60   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   128,674,578   151,881,82   140,438,710   140,438,								1,858,867
14,030,672   14,030,672   14,030,672   8,067,60			-			22,884,480	22,884,480	16 406 600
2-Expense Total   140,438,710   128,674,578   151,881,82		1				14 030 672	14 030 672	8,067,600
9-Human Resource Management Total 140,438,710 128,674,578 151,881,82  8-Financial Management and Audit Services  2-Expense 91,569,551 91,569,551 91,569,551 113,172,04 11,490,000 11,490,000 11,490,000 14,200,64 11,491,000 11,490,000 14,200,64 11,491,000 11,490,000 13,100,000 13,710,000		İ		2-Expense 1				151,881,825
8-Financial Management and Audit Services  2-Expense  001-Salaries in Cash 003-Other allowances in cash 11,490,000 11,490,000 11,490,000 11,490,000 13,100,000 14,200,64 13,100,000 14,200,64 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,000 13,100,0						.,,.		
2-Expense			9-Human Res	ource Manage	ement Total	140,438,710	128,674,578	151,881,825
2-Expense				<u> </u>				
001-Salaries in Cash   91,569,551   91,569,551   113,172,04			8-Financial N			1		
11,490,000   11,490,000   14,200,64				∠-Expense		01 560 554	01 560 551	110 170 040
012-Internal travel								
019-Training expenses								43,710,000
023-Other goods and services		İ					-	,. 10,000
024-Motor vehicle running expenses					023-Other goods and services	.,:::,300		1,400,000
3-Assets					024-Motor vehicle running expenses			6,834,417
002-Machinery and equipment other than transport equipment				2-Expense 1	otal	126,384,551	118,410,931	179,317,106
002-Machinery and equipment other than transport equipment			-			<del> </del>		
3-Assets Total   3,176,376   - 1,500,02		-		3-Assets	002 Machinary and aguirment other than their transport	0.470.070		4 500 005
8-Financial Management and Audit Services Total 129,560,927 118,410,931 180,817,13  020-Management and Support Services Total 1,889,262,906 4,610,229,066 6,397,606,76			<u> </u>	3-Assate Ta			-	
020-Management and Support Services Total 1,889,262,906 4,610,229,066 6,397,606,76				o-mootio II		3,170,370		1,300,023
020-Management and Support Services Total   1,889,262,906   4,610,229,066   6,397,606,76			8-Financial Ma	nagement an	d Audit Services Total	129,560,927	118,410,931	180,817,131
		020-Manag	gement and Su	ipport Service	es Total	1,889,262,906	4,610,229,066	6,397,606,769
UU1- Headquarters Total 1,889,262,906 4,610,229,066 6,397,606,76	204 ::	<u> </u>	<u> </u>			4 000 000 000	4.040.000.000	0.00=
	001- He	adquarters	rotal			1,889,262,906	4,610,229,066	6,397,606,769

Centre	Drawram		CEC	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Program	Subprogram	GFS	nem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- P	Public Worl	s Headquarte	re				
002-1		agement and		rices			
	020-Mai			nication Technology			
			2-Expense				
				015-Office supplies			4,569,467
				016-Medical supplies	720,000	-	960,000
				025-Routine Maintenance of Assets			4,073,772
			<u> </u>	119-Premiums	450,000	-	450,000
			2-Expense T	otal	1,170,000	-	10,053,239
		4 1-4		antina Tankania ay Tatal	4.470.000		40.050.000
		1-information a	and Communi	cation Technology Total	1,170,000	-	10,053,239
		7-Administra		<del> </del>			
		1-Auministra	2-Expense				
			Z-LAPETISE	001-Salaries in Cash	66,578,724	66,578,524	
			1	003-Other allowances in cash	6,133,750	6,133,750	
			2-Expense T		72,712,474	72,712,274	
		7-Administration	on Total		72,712,474	72,712,274	
			<u> </u>				
		9-Human Re	esource Mana				
			2-Expense				
				001-Salaries in Cash	6,531,600	6,531,600	
				003-Other allowances in cash	1,307,500	1,306,491	
			2-Expense T	otai	7,839,100	7,838,091	
		9-Human Res	ouroo Monoge	amont Total	7,839,100	7,838,091	
		o-i iulliali Kesi	Juice Manage	ment rotal	1,039,100	1,030,091	
		8-Financial M	Management :	I and Audit Services			
		S . mandall	2-Expense		†		
	İ			001-Salaries in Cash	9,919,224	9,919,224	
				003-Other allowances in cash	1,432,500	1,432,500	
			2-Expense T		11,351,724	11,351,724	
		8-Financial Ma	anagement an	d Audit Services Total	11,351,724	11,351,724	
	020-Mana	gement and Su	upport Servic	es Total	93,073,298	91,902,089	10,053,239
			L				
	188-Trai	nsport Infrastr	ucture				
		1-Road	0.5				
			2-Expense	012-Internal travel	8,100,000	11,600,000	16,200,000
				014-Public Utilities	3,600,000	1,011,000	3,735,000
			1	015-Office supplies	8,425,000	3,160,504	6,645,000
				024-Motor vehicle running expenses	10,668,000	5,409,105	11,734,790
			1	025-Routine Maintenance of Assets	4,064,018	2,279,500	11,101,100
			2-Expense T		34,857,018	23,460,109	38,314,790
					- 1,,		
		1-Road Total			34,857,018	23,460,109	38,314,790
		4-Air					
			2-Expense				
				015-Office supplies	1,400,000	1,496,000	1,540,000
			2-Expense T	otal	1,400,000	1,496,000	1,540,000
		4 A:- T-4-I	<del>                                     </del>		4 400 000	4 400 000	4.540.000
		4-Air Total	<del>                                     </del>		1,400,000	1,496,000	1,540,000
	400 Trans						
	100-11ans	port infrastruc	Mura Tatal		26 257 040	24.056.400	20.054.700
002- Bu			ture Total		36,257,018	24,956,109	39,854,790
002- F u	hlic Warke	Hoadquartore					
	blic Works	Headquarters			36,257,018 129,330,316	24,956,109 116,858,198	
003- P							
003- P	Public Worl		s Total	ices			
003- P	Public Worl	s North	Support Serv				
003- P	Public Worl	s North	Support Serv	nication Technology			
003- P	Public Worl	s North	Support Servin and Commu	nication Technology 9 012-Internal travel			49,908,029 1,210,000
003- F	Public Worl	s North	Support Servin and Commu	nication Technology 012-Internal travel 014-Public Utilities			1,210,000 6,334,251
003- F	Public Worl	s North	Support Servin and Commu	nication Technology  012-Internal travel 014-Public Utilities 015-Office supplies			1,210,000 6,334,251 1,345,556
003- F	Public Worl	s North	Support Servin and Commu	nication Technology 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses			1,210,000 6,334,251 1,345,556 2,772,000
003- F	Public Worl	s North	Support Servin and Commu	nication Technology  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310
003- F	Public Worl	s North	Support Servin and Commu 2-Expense	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1026-Routine Maintenance of Assets 119-Premiums			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000
003- F	Public Worl	s North	Support Servin and Commu	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1026-Routine Maintenance of Assets 119-Premiums			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000
003- F	Public Worl	ks North lagement and 1-Information	Support Serven and Commu 2-Expense 2-Expense 1	nication Technology  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ks North lagement and 1-Information	Support Serven and Commu 2-Expense 2-Expense 1	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1026-Routine Maintenance of Assets 119-Premiums			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information	Support Serven and Communiate Support Serven and Communiate Servense Texture T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018 1018 1018 1018 1018 1018 1018 101			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information	Support Serven and Communiate Support Serven and Communiate Servense Texture T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 101al 119-Cation Technology Total 119-Assets 119-As			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information	Support Serven and Commul 2-Expense Tex	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 101al 119-Cation Technology Total 119-Assets 119-As	129,330,316	116,858,198	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information	Support Serven and Commu 2-Expense  2-Expense T  and Communi  Management a 2-Expense	nication Technology  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  cation Technology Total  and Audit Services			1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information	Support Serven and Commu 2-Expense  2-Expense T  and Communi  Management a 2-Expense	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1018-Internal Maintenance of Assets 109-Premiums 1018-Internal Maintenance of Assets 109-Premiums 1018-Internal Maintenance of Assets 1019-Premiums 1019-Pr	129,330,316 2,767,884	116,858,198 2,767,684	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information 1-Information 8-Financial I	Support Serven and Commu  2-Expense T  and Communi  2-Expense T  and Communi  Management a  2-Expense T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 101al 119-Premiums 101al 12ation Technology Total 12and Audit Services 12and Audit Services 13and Audit Services	2,767,884 653,750	2,767,684 653,750	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information 1-Information 8-Financial I	Support Serven and Commu  2-Expense T  and Communi  2-Expense T  and Communi  Management a  2-Expense T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1018-Internal Maintenance of Assets 109-Premiums 1018-Internal Maintenance of Assets 109-Premiums 1018-Internal Maintenance of Assets 1019-Premiums 1019-Pr	2,767,884 653,750	2,767,684 653,750	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information 1-Information 8-Financial Ma	Support Serven and Commu 2-Expense T and Communi Management a 2-Expense T 2-Expense T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634	2,767,684 653,750 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public Worl	ss North agement and 1-Information 1-Information 8-Financial I	Support Serven and Commu 2-Expense T and Communi Management a 2-Expense T 2-Expense T	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634	2,767,684 653,750 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	1-Information a 8-Financial Magement and St	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management at  2-Expense T  anagement an  upport Service	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634	2,767,684 653,750 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	ss North agement and 1-Information 1-Information a 8-Financial Magement and Su asport Infrastr	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management at  2-Expense T  anagement an  upport Service	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634	2,767,684 653,750 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	1-Information a 8-Financial Magement and St	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management a  2-Expense T  anagement an  upport Service  ucture	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634	2,767,684 653,750 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	ss North agement and 1-Information 1-Information a 8-Financial Magement and Su asport Infrastr	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management at  2-Expense T  anagement an  upport Service	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1014 103-Ottal 1015-Cation Technology Total 1015-Cation Technology Technolo	2,767,884 653,750 3,421,634 3,421,634	2,767,684 653,750 3,421,434 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	ss North agement and 1-Information 1-Information a 8-Financial Magement and Su asport Infrastr	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management a  2-Expense T  anagement an  upport Service  ucture	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1018-Premiums 1019-Premiums 1018-Premiums 1019-Premiums 1	2,767,884 653,750 3,421,634 3,421,634	2,767,684 653,750 3,421,434 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117
003- F	Public World 020-Man	ss North agement and 1-Information 1-Information a 8-Financial Magement and Su asport Infrastr	Support Service  Support Service  and Commu  2-Expense T  and Communi  Management a  2-Expense T  anagement an  upport Service  ucture	nication Technology  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 1014 103-Ottal 1015-Cation Technology Total 1015-Cation Technology Technolo	2,767,884 653,750 3,421,634 3,421,634	2,767,684 653,750 3,421,434 3,421,434	1,210,000 6,334,251 1,345,556 2,772,000 1,202,310 880,000 13,744,117

Cost	rrent De	Subprogram	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		Subprogram	GFS	Rem	2024-25 Approved	2024-25 Revised	2025-20 Estimate
				015-Office supplies	1,872,892	727,313	794,298
				024-Motor vehicle running expenses	8,400,000	6,662,029	6,468,000
				025-Routine Maintenance of Assets	1,843,009	1,093,009	825,000
			0.5	119-Premiums	800,000	137,810	40.004.004
			2-Expense 1	l otal	149,654,455	143,024,215	13,961,298
		1-Road Total			149,654,455	143,024,215	13,961,298
	188-Trans	port Infrastruc	ture Total		149,654,455	143,024,215	13,961,298
103- Pu	ıhlic Works	North Total			153,076,089	146,445,649	27,705,415
100-1 U	DIIC WOIKS	Treordin Total			133,070,003	140,440,040	21,100,41
004- I	Public Worl						
	020-Mar	nagement and					
		1-Informatio		unication Technology			
			2-Expense		0.000.000	0.705.000	4 000 00
				012-Internal travel 014-Public Utilities	3,820,000 3,050,000	3,785,000 375,000	4,202,00 3,355,00
				015-Office supplies	3,588,778	974,638	4,345,01
				024-Motor vehicle running expenses	1,680,000	580,417	1,848,00
				025-Routine Maintenance of Assets	3,000,000	-	3,300,00
				119-Premiums	1,800,000	136,887	1,980,00
			2-Expense 1		16,938,778	5,851,942	19,030,01
					, ,	, ,	, ,
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,892,000	-	3,181,20
			3-Assets To	otal I	2,892,000	-	3,181,20
		1-Information	and Communi	Lication Technology Total	19,830,778	5,851,942	22,211,21
		เ-แบบเกลแบก	ana communi	loation reciliology rotal	19,030,778	J,031,9 <del>4</del> 2	۷۷,۷۱۱,۷۱
		9-Human Re	esource Mana	gement	1		
		o mamam m	2-Expense				
				001-Salaries in Cash	3,763,716	3,763,516	
				003-Other allowances in cash	653,750	653,750	
			2-Expense 1	Cotal	4,417,466	4,417,266	
		9-Human Res	ource Manage	ement Total	4,417,466	4,417,266	
		0 Fig i - I I	\d				
		o-Financiai i	2-Expense	and Audit Services			
			Z-LAPELISC	001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash	653,750	653,750	
			2-Expense T		3,421,634	3,421,634	
			•		., , , , , , , , , , , , , , , , , , ,	,	
		8-Financial Ma	anagement an	d Audit Services Total	3,421,634	3,421,634	
	020-Mana	gement and Su	upport Servic	ces Total	27,669,878	13,690,842	22,211,212
	400 Tro	l nsport Infrastr					
	100-1141	1-Road	ucture				
		1-1\toad	2-Expense				
			xpoi.ec	001-Salaries in Cash	115,687,613	115,685,613	
				003-Other allowances in cash	24,256,250	24,256,250	
				012-Internal travel	6,960,000	4,260,000	10,888,65
				015-Office supplies	1,682,334	775,927	1,850,56
				024-Motor vehicle running expenses	3,752,000	555,000	4,127,20
				025-Routine Maintenance of Assets	375,000	-	412,50
			2-Expense 1	Fotal	152,713,197	145,532,790	17,278,92
		1 Bood Total			152,713,197	145 522 700	17,278,92
		1-Road Total			102,713,197	145,532,790	11,210,92
	188-Trans	port Infrastruc	ture Total		152,713,197	145,532,790	17,278,92
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
04- Pu	blic Works	Centre Total			180,383,075	159,223,632	39,490,13
005- I	Public Worl						
	020-Mar	agement and		nication Technology			
	<b>†</b>	1-milorifiado	2-Expense		1		
		1	- Expense	012-Internal travel	2,200,000	1,580,000	2,420,00
				014-Public Utilities	10,125,000	6,798,450	11,206,25
				015-Office supplies	4,054,043	2,274,098	4,213,75
				024-Motor vehicle running expenses	1,764,000	910,000	1,940,40
				025-Routine Maintenance of Assets	2,000,000	-	2,200,00
				119-Premiums	900,000	194,312	990,00
		ļ	2-Expense 1	Total	21,043,043	11,756,860	22,970,40
		1 Inform -+'-	and Camere.	Institut Technology Total	04.040.040	44 750 000	00.070.40
		1-Information	and Communi	ication Technology Total	21,043,043	11,756,860	22,970,40
		9-Human Re	esource Mana	ngement	1		
		5	2-Expense				
				001-Salaries in Cash	10,115,364	10,115,364	
				003-Other allowances in cash	1,961,250	1,961,050	
			2-Expense 1		12,076,614	12,076,414	
		9-Human Res	ource Manage	ement Total	12,076,614	12,076,414	
	i		<u> </u>	<u> </u>		** ** * **	
	005			res Lotal	33,119,657	23,833,274	22,970,40
	020-Mana	gement and Su	upport Servic		33,113,037		22,010,40
				Total	33,113,037	20,000,21	22,010,40
		gement and Si nsport Infrastr 1-Road			33,113,037	20,000,21	22,010,70

st ntre			ICES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
	riogiaili	Subprogram	GFS	item	2024-25 Approved	2024-25 Reviseu	2025-20 EStilliat
				001-Salaries in Cash	148,534,260	148,534,110	
				003-Other allowances in cash	31,706,250	31,706,000	
				012-Internal travel	5,440,000	4,610,000	9,614,0
				015-Office supplies	689,750	318,045	758,7
				024-Motor vehicle running expenses	3,080,000	2,476,667	3,388,0
				025-Routine Maintenance of Assets	375,000		412,5
			2-Expense T	otal	189,825,260	187,644,822	14,173,2
		1-Road Total			189,825,260	187,644,822	14,173,2
		T TTOUG TOTAL			100,020,200	101,011,022	,, .
	100 Trans	port Infrastruc	tura Tatal		190 925 260	187.644.822	44472.2
	188-1 rans	port intrastruc	ture i otai		189,825,260	187,644,822	14,173,2
- Pul	olic Works	South Total			222,944,917	211,478,096	37,143,6
06- P	ublic Worl	s Roads Desi	on and Water				
Ī		agement and					
	020-Iviai			nication Technology			
		1-1111011114110					
			2-Expense				
				012-Internal travel	600,000	•	600,0
				014-Public Utilities	7,291,350	5,376,562	8,020,4
				015-Office supplies	1,293,317	1,082,746	1,419,3
				024-Motor vehicle running expenses	475,000	474,175	506,2
				119-Premiums	600,000	105,858	600,0
			2-Expense T	otal	10,259,667	7,039,341	11,146,1
		1-Information	and Communi	cation Technology Total	10,259,667	7,039,341	11,146,1
		1-IIIIOIIIIalioii	and Communi	cation rechinology rotal	10,239,007	7,039,341	11,140,1
		0.11 -	I		<del></del>		
		9-Human Re	esource Mana				
			2-Expense	<u> </u>			
				001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash			
					653,750	653,750	
			2-Expense T	otai	3,421,634	3,421,634	
I							
		9-Human Res	ource Manage	ment Total	3,421,634	3,421,634	
					5, .= 1,00	-,,	
-		0.5::-!-!!	4				
		8-Financiai i		and Audit Services			
			2-Expense				
				001-Salaries in Cash	2,767,884	2,767,684	
				003-Other allowances in cash	653,750	653,750	
			0 F				
			2-Expense T	otal	3,421,634	3,421,434	
		8-Financial Ma	anagement an	d Audit Services Total	3,421,634	3,421,434	
			Ĭ				
	020 Mana	gement and Si	mant Camila	ee Tetel	47 402 025	42 002 400	44 446 4
_	UZU-Wana	gernent and St	upport Servic	es rotai	17,102,935	13,882,409	11,146,1
	188-Trar	nsport Infrastr	ucture				
		1-Road					
-		1 11000	2-Expense				
_			z-Expense				
				001-Salaries in Cash	99,753,954	104,929,478	
				003-Other allowances in cash	18,320,000	13,144,276	
				012-Internal travel	2,360,000	1,665,000	3,800,0
				014-Public Utilities	120,000	120,000	120,0
							2,661,8
				015-Office supplies	1,902,500	1,066,125	/ hh 1 8
				024-Motor vehicle running expenses	1,485,000	1,484,500	
					1,485,000		1,633,5
			2-Evnonso T	025-Routine Maintenance of Assets	1,485,000 1,137,500	460,000	1,633,5 1,251,2
			2-Expense T	025-Routine Maintenance of Assets	1,485,000		1,633,5 1,251,2
				025-Routine Maintenance of Assets	1,485,000 1,137,500 125,078,954	460,000 <b>122,869,379</b>	1,633,5 1,251,2 <b>9,466,6</b>
		1-Road Total		025-Routine Maintenance of Assets	1,485,000 1,137,500	460,000	1,633,5 1,251,2
		1-Road Total		025-Routine Maintenance of Assets	1,485,000 1,137,500 125,078,954	460,000 <b>122,869,379</b>	1,633, <sup>1</sup> 1,251, <sup>2</sup> <b>9,466,</b> <sup>1</sup>
	199_Trops			025-Routine Maintenance of Assets	1,485,000 1,137,500 125,078,954	460,000 <b>122,869,379</b> 122,869,379	1,633, 1,251,2 9,466,0
	188-Trans	1-Road Total		025-Routine Maintenance of Assets	1,485,000 1,137,500 125,078,954	460,000 <b>122,869,379</b>	1,633, 1,251, 9,466,
		port Infrastruc	cture Total	025-Routine Maintenance of Assets otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, 9,466, 9,466,
			cture Total	025-Routine Maintenance of Assets otal	1,485,000 1,137,500 125,078,954	460,000 <b>122,869,379</b> 122,869,379	1,633, <sup>1</sup> 1,251, <sup>2</sup> <b>9,466,</b> <sup>1</sup>
		port Infrastruc	cture Total	025-Routine Maintenance of Assets otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, 9,466, 9,466,
- Pul	olic Works	port Infrastruc Roads Design	cture Total	025-Routine Maintenance of Assets otal  otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, <b>9,466</b> , 9,466,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	cture Total n and Water T	025-Routine Maintenance of Assets otal  otal  Centre	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, <b>9,466</b> , 9,466,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	eture Total and Water T brks Training Support Serv	025-Routine Maintenance of Assets otal  otal  Centre ices	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, <b>9,466</b> , 9,466,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	ture Total and Water T brks Training Support Server	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, <b>9,466</b> , 9,466,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	eture Total and Water T brks Training Support Serv	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, <b>9,466</b> , 9,466,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	and Water Total orks Training Support Serven and Commu 2-Expense	025-Routine Maintenance of Assets otal  otal  Centre ices incation Technology	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889	460,000 122,869,379 122,869,379 122,869,379	1,633, 1,251, 9,466, 9,466, 20,612,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	and Water Total orks Training Support Serven and Commu 2-Expense	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology  015-Office supplies	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	and Water Total orks Training Support Serven and Commu 2-Expense	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	ture Total n and Water T orks Training Support Serv n and Commu 2-Expense	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	ture Total n and Water T orks Training Support Serv n and Commu 2-Expense	025-Routine Maintenance of Assets otal  otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	and Water Total orks Training Support Serv and Commun 2-Expense	otal  centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo	ture Total n and Water T orks Training Support Serv n and Commu 2-Expense	otal  centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Informatio	ture Total and Water T orks Training Support Serv and Commu 2-Expense 2-Expense T	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Informatio	ture Total and Water T orks Training Support Serv and Commu 2-Expense 2-Expense T	otal  centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Pul	blic Works	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Informatio	ture Total and Water T orks Training Support Serv and Commu 2-Expense 2-Expense T	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	blic Works ublic Work 020-Man	Roads Design Roads Design ss - Zomba Wo agement and 1-Information 1-Information	ture Total and Water T brks Training Support Serv and Commu 2-Expense 2-Expense T and Communi	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	blic Works ublic Work 020-Man	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Informatio	ture Total and Water T brks Training Support Serv and Commu 2-Expense 2-Expense T and Communi	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Information	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Service	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information 1-Information gement and St asport Infrastr	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Service	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc Roads Design ss - Zomba Wo agement and 1-Information	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Service	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information 1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices nication Technology  015-Office supplies 025-Routine Maintenance of Assets  119-Premiums otal  cation Technology Total  cation Technology Total	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information 1-Information gement and St asport Infrastr	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Service	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total es Total	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total es Total	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 450,000 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154,
- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices inication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal cation Technology Total es Total	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154,
- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices inication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal cation Technology Total es Total	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154,
- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889  2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,490,043 6,9826,848 13,905,000 3,100,000	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,90,043 6,90,043 6,90,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095,
- Put	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Servic ucture 2-Expense	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 125,078,954  142,181,889  2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095, 891,
- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Servic ucture 2-Expense	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 125,078,954  142,181,889  2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095, 891,
- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total and Water T brks Training Support Servi and Commu 2-Expense 2-Expense T and Communi upport Servic ucture	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889 2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,90,043 6,90,043 6,90,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095, 891,
- Pul	ublic Works ublic Works 020-Man	Roads Design ss - Zomba Wo agement and 1-Information 1-Information 1-Information 1-Information 1-Information	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Servic ucture 2-Expense	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889  2,670,043 1,620,000 1,750,000 450,000 4,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 2,952, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095, 891, 13,266,
6- Pul	ublic Works ublic Works 020-Man	port Infrastruc  Roads Design ss - Zomba Wo agement and 1-Information  1-Information gement and St asport Infrastr	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Servic ucture 2-Expense	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 125,078,954  142,181,889  2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466,
6- Pul	ublic Works ublic Works 020-Man	Roads Design ss - Zomba Wo agement and 1-Information 1-Information 1-Information 1-Information 1-Information	ture Total n and Water T prks Training Support Serve n and Commu 2-Expense 2-Expense T and Communi upport Servic ucture 2-Expense	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889  2,670,043 1,620,000 1,750,000 450,000 4,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 1,000, 1,0
- Pul	olic Works ublic Works 020-Man	Roads Design Roads Design Ses - Zomba Wo agement and 1-Information 1-Information 1-Information 1-Information 1-Road 1-Road 1-Road Total	ture Total and Water T orks Training Support Servin and Communi 2-Expense T and Communi upport Servic ucture 2-Expense T	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 125,078,954 142,181,889  2,670,043 1,620,000 1,750,000 450,000 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 5,280, 7,095, 891, 13,266,
- Pul	olic Works ublic Works 020-Man	Roads Design ss - Zomba Wo agement and 1-Information 1-Information 1-Information 1-Information 1-Information	ture Total and Water T orks Training Support Servin and Communi 2-Expense T and Communi upport Servic ucture 2-Expense T	025-Routine Maintenance of Assets otal  Otal  Centre ices nication Technology  015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  cation Technology Total  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	1,485,000 1,137,500 125,078,954 125,078,954 125,078,954 142,181,889  2,670,043 1,620,000 1,750,000 450,000 4,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043 6,490,043	460,000 122,869,379 122,869,379 122,869,379 136,751,788	1,633, 1,251, 9,466, 9,466, 9,466, 20,612, 1,782, 1,925, 495, 7,154, 7,154, 7,154, 1,000, 1,0

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Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
009-	Civil Aviation	n Headquarte	rs				
		agement and	Support Serv				
		1-Information		unication Technology			
			2-Expense				
				001-Salaries in Cash	3,763,716	3,763,716	4,651,627
			2-Expense	003-Other allowances in cash	653,750	653,750	807,978
			z-Expense	Total	4,417,466	4,417,466	5,459,605
		1-Information a	and Commun	ication Technology Total	4,417,466	4,417,466	5,459,605
		- miorination	1	loanon roominingy rotal	1,117,100	1,111,100	0,100,000
		7-Administra	ition				
			2-Expense	e			
				001-Salaries in Cash	67,231,576	67,231,376	65,827,953
				003-Other allowances in cash	7,883,250	7,883,250	9,743,016
				012-Internal travel 013-External travel	82,000,000	231,580,760	158,670,000
				014-Public Utilities	32,000,000	36,503,835 26,120,124	70,000,000 26,700,000
				015-Office supplies	58,140,000	89,290,878	146,215,044
				019-Training expenses	30,000,000	25,286,000	66,458,000
				023-Other goods and services	700,000,000	624,500,000	811,530,000
				024-Motor vehicle running expenses	65,300,000	114,242,687	103,263,984
				025-Routine Maintenance of Assets	20,860,000	47,147,145	61,540,605
				084-Current grants to Extra-Budgetary Units	200,000,000	· -	, ,
				119-Premiums	700,000	559,915	840,000
			2-Expense	Total	1,264,114,826	1,270,345,970	1,520,788,602
	<del>                                     </del>		3-Assets	loo M. I.			*****
	+		0.4	002-Machinery and equipment other than transport equipment	668,000,000	586,143,341	260,000,000
			3-Assets To	otal I	668,000,000	586,143,341	260,000,000
	+	7-Administrati	n Total	+	1 022 444 000	1 056 400 044	1 700 700 600
	1	7-Administration	on roidl		1,932,114,826	1,856,489,311	1,780,788,602
		9-Human Re	source Mana	agement			
		3-Human Ke	2-Expense				
			2 Expense	001-Salaries in Cash	14,812,674	14,812,474	18,307,184
				003-Other allowances in cash	2,740,000	2,740,000	3,386,403
			2-Expense		17,552,674	17,552,474	21,693,587
		9-Human Res	ource Manage	ement Total	17,552,674	17,552,474	21,693,587
		8-Financial N		and Audit Services			
			2-Expense				
				001-Salaries in Cash	21,870,449	21,870,449	27,029,983
			2 Evmanas	003-Other allowances in cash	3,405,000	3,405,000	4,208,285
			2-Expense	I otal	25,275,449	25,275,449	31,238,268
		8-Financial Ma	nagement ar	I nd Audit Services Total	25,275,449	25,275,449	31,238,268
		O-1 IIIaiiciai ivie	liagement ar	Addit dervices Total	20,210,440	20,210,440	31,230,200
	020-Mana	gement and Su	pport Service	ces Total	1,979,360,415	1,903,734,700	1,839,180,062
					, , , , , , , , , , , , , , , , , , , ,	,,	,,
	188-Trai	nsport Infrastr	ucture				
		1-Road					
			2-Expense				
				025-Routine Maintenance of Assets			157,208,988
				l otal			157,208,988
			2-Expense				,,
		4 Deed Tetal	Z-LApense				
		1-Road Total	Z-Expense				157,208,988
			Z-LAPETISE				
		1-Road Total 4-Air					
			2-Expense	e 001-Salaries in Cash	109,231,697	109,231,497	
				001-Salaries in Cash 003-Other allowances in cash	109,231,697 13,936,500	109,231,497 13,936,500	157,208,988 135,000,927 17,224,307
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel			157,208,988 135,000,927 17,224,307 195,086,000
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies			157,208,988 135,000,927 17,224,307 195,086,000 29,200,000
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			135,000,927 17,224,307 195,086,000 29,200,000 18,420,000
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,936,500	13,936,500	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units	13,936,500	13,936,500 374,500,000	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units	13,936,500	13,936,500	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units	13,936,500	13,936,500 374,500,000	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units Total	13,936,500	13,936,500 374,500,000	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500	13,936,500 374,500,000	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500	13,936,500 374,500,000	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189
			2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500	13,936,500 374,500,000	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000
		4-Air	2-Expense	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500 469,500,000 592,668,197	13,936,500 374,500,000 497,667,997	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000
	188-Trans	4-Air	2-Expense 2-Expense 3-Assets To	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500 469,500,000 592,668,197	13,936,500 374,500,000 497,667,997	135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000
		4-Air  4-Air Total	2-Expense 2-Expense 3-Assets Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500 469,500,000 592,668,197 592,668,197	13,936,500 374,500,000 497,667,997 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
009- Ci		4-Air 4-Air Total	2-Expense 2-Expense 3-Assets Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500 469,500,000 <b>592,668,197</b> 592,668,197	13,936,500 374,500,000 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	vil Aviation	4-Air Total  port Infrastruc  Headquarters	2-Expense  2-Expense  3-Assets  3-Assets Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment	13,936,500 469,500,000 592,668,197 592,668,197	13,936,500 374,500,000 497,667,997 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	ivil Aviation Kamuzu In	4-Air Total  port Infrastruc  Headquarters	2-Expense  2-Expense  3-Assets  3-Assets Total  Total	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal	13,936,500 469,500,000 592,668,197 592,668,197	13,936,500 374,500,000 497,667,997 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense 2-Expense 3-Assets 3-Assets Total Total port Support Serv	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal	13,936,500 469,500,000 592,668,197 592,668,197	13,936,500 374,500,000 497,667,997 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	ivil Aviation Kamuzu In	4-Air Total  port Infrastruc  Headquarters	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units Total  002-Machinery and equipment other than transport equipment otal	13,936,500 469,500,000 592,668,197 592,668,197	13,936,500 374,500,000 497,667,997 497,667,997	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense 2-Expense 3-Assets 3-Assets Total Total port Support Serv	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal	13,936,500 469,500,000 592,668,197 592,668,197 592,668,197 2,572,028,612	13,936,500 374,500,000 497,667,997 497,667,997 497,667,997 2,401,402,697	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal  vices  e 001-Salaries in Cash	13,936,500 469,500,000 592,668,197 592,668,197 592,668,197 2,572,028,612	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units Total  002-Machinery and equipment other than transport equipment otal  vices  001-Salaries in Cash 003-Other allowances in cash	13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612 185,059,154 39,430,750	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154 39,394,396	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189 816,158,177 2,655,338,239
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal  vices  e 001-Salaries in Cash	13,936,500 469,500,000 592,668,197 592,668,197 592,668,197 2,572,028,612	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154	157,208,988  135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189 816,158,177 2,655,338,239 71,580,000
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment otal  vices  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	13,936,500 469,500,000 592,668,197 592,668,197 592,668,197 2,572,028,612 185,059,154 39,430,750 46,000,000	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154 39,394,396	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189 816,158,177 2,655,338,239
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment  otal  vices e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	13,936,500 469,500,000 592,668,197 592,668,197 592,668,197 2,572,028,612 185,059,154 39,430,750 46,000,000 18,000,000	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154 39,394,396 70,821,000	157,208,988 135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 658,949,189 816,158,177 2,655,338,239 71,580,000 32,000,000
	ivil Aviation Kamuzu In	4-Air Total port Infrastruc Headquarters ernational Air	2-Expense  2-Expense  3-Assets  3-Assets Total  Total  Port  Support Servition	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 0015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 084-Current grants to Extra-Budgetary Units  Total  002-Machinery and equipment other than transport equipment  total  vices  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 0113-External travel 0014-Public Utilities	13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612 185,059,154 39,430,750 46,000,000 18,000,000 38,000,000	13,936,500 374,500,000 497,667,997 497,667,997 2,401,402,697 185,059,154 39,394,396 70,821,000 18,067,125	157,208,988  135,000,927 17,224,307 195,086,000 29,200,000 18,420,000 234,017,955 628,949,189 30,000,000 30,000,000 458,949,189 816,158,177 2,655,338,239 71,580,000 32,000,000 30,000,000

ntre	am Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			022 Other mode and applies	F 000 000	2 694 000	2,000,000
_			023-Other goods and services 024-Motor vehicle running expenses	5,000,000 90,000,000	2,684,000 119,000,000	3,000,000 76,200,000
			025-Routine Maintenance of Assets	33,000,000	34,581,212	50,000,000
		0 5	119-Premiums	1,500,000	622,400	3,000,000
_		2-Expense	otai	521,489,904	515,456,620	355,100,000
		3-Assets				
		3-Assets To	002-Machinery and equipment other than transport equipment	13,000,000 13,000,000	15,274,931 <b>15,274,931</b>	20,000,000 <b>20,000,00</b> 0
		3-ASSELS TO	otal	13,000,000	15,274,931	20,000,000
	7-Administration	on Total		534,489,904	530,731,551	375,100,000
	0 Human Ba	esource Mana	goment			
	9-Hullian Ke	2-Expense				
			001-Salaries in Cash	2,767,884	2,767,884	3,420,865
_		2-Expense	003-Other allowances in cash	653,750 <b>3,421,634</b>	600,000 <b>3,367,884</b>	807,978 <b>4,228,84</b> 3
		Z-LAPETISE	otai	3,421,034	3,307,004	4,220,04
	9-Human Res	ource Manage	ement Total	3,421,634	3,367,884	4,228,843
_	8-Financial M	Management :	L and Audit Services			
	0-1 illaliciai i	2-Expense				
			001-Salaries in Cash	7,020,275	7,020,275	8,676,452
		2-Expense	003-Other allowances in cash	1,307,500 <b>8,327,775</b>	1,307,500 <b>8.327.775</b>	1,615,957 <b>10,292,40</b> 9
		Z-Expense	otal	0,321,113	0,321,113	10,292,403
	8-Financial Ma	nagement an	d Audit Services Total	8,327,775	8,327,775	10,292,409
020 M	amamamt and Co	mmant Camila	an Tatal	F46 220 242	542,427,210	200 624 25
UZU-IVI	anagement and Su	ipport Servic	les lotai	546,239,313	542,427,210	389,621,252
188-	Transport Infrastr	ucture				
_	4-Air					
		2-Expense	001-Salaries in Cash	467,039,856	467,039,856	577,220,855
			003-Other allowances in cash	97,625,500	97,625,300	120,656,671
		2-Expense	[otal	564,665,356	564,665,156	697,877,526
-	4-Air Total			564,665,356	564,665,156	697,877,526
				001,000,000	00 1,000,100	001,011,020
188-Tr	ansport Infrastruc	ture Total		564,665,356	564,665,156	697,877,526
)- Kamuzu	International Airpo	ort Total		1,110,904,669	1,107,092,366	1,087,498,778
				1,110,001,000	.,,,	1,001,100,110
	International Airp					
020-	Management and 7-Administra		rices			
	7-Administra	2-Expense				
			001-Salaries in Cash	122,796,968	122,796,968	
			003-Other allowances in cash	25,353,250	25,303,032	22 502 02
_			012-Internal travel 013-External travel	30,000,000 10,000,000	29,995,000 836,760	33,580,000 28,760,000
			014-Public Utilities	186,000,000	185,999,000	212,760,000
			015-Office supplies	20,800,000	18,220,691	15,600,000
_			016-Medical supplies 019-Training expenses	1,200,000 3,500,000	1,198,763 3,200,000	1,900,000 3,500,000
			023-Other goods and services	3,500,000	1,913,201	2,000,000
			024-Motor vehicle running expenses	30,000,000	29,977,400	36,000,000
			025-Routine Maintenance of Assets 119-Premiums	21,000,000	20,958,583	18,000,000
_		2-Expense		4,000,000 <b>458,150,218</b>	3,970,338 <b>444,369,736</b>	5,000,000 <b>357,100,00</b> 0
				100,100,210	,000,100	001,100,000
_		3-Assets				40.000.000
_		3-Assets To	002-Machinery and equipment other than transport equipment			18,000,000 18,000,000
		0 7100010 11				. 0,000,000
	7-Administration	on Total		458,150,218	444,369,736	375,100,000
	9-Human Re	source Mana	gement			
	5-Haman Ke	2-Expense				
			001-Salaries in Cash	12,346,570	12,346,570	15,259,292
_		2 Evnence 1	003-Other allowances in cash	2,086,250	2,086,250	2,578,425
_		2-Expense	otai	14,432,820	14,432,820	17,837,717
	9-Human Res	ource Manage	ement Total	14,432,820	14,432,820	17,837,717
_	0.5: :11		I I I I I I I I I I I I I I I I I I I			
-	8-Financiai i	2-Expense	and Audit Services			
		L Expense	001-Salaries in Cash	12,668,626	12,668,426	15,657,326
			003-Other allowances in cash	2,086,250	2,086,250	2,578,425
_		2-Expense	Total	14,754,876	14,754,676	18,235,751
	8-Financial Ma	nagement an	d Audit Services Total	14,754,876	14,754,676	18,235,751
	anagement and Su	pport Service	es Total	487,337,914	473,557,232	411,173,468
020-M	i	Loturo				
	Transport Infrastr					<b>+</b>
	Transport Infrastr 4-Air	ucture				
		2-Expense				
			001-Salaries in Cash 003-Other allowances in cash	263,374,238 55,929,250	263,374,038 55,929,250	325,507,772 69,123,715

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		4-Air Total			319,303,488	319,303,288	394,631,487
	188-Trans	port Infrastruc	ture Total		319,303,488	319,303,288	394,631,487
					319,303,400	319,303,200	334,031,407
11- Ch	ileka Interr	national Airpor	t Total		806,641,402	792,860,520	805,804,955
012- I		onga and Mind					
	020-Mar	7-Administra		ices			
		7-Auministra	2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	71,257,630	71,257,430	
				012-Internal travel	15,272,000 20,000,000	15,272,000 19,730,000	19,108,843
				014-Public Utilities	17,400,000	17,163,000	31,230,000
				015-Office supplies 016-Medical supplies	15,400,000 500,000	14,712,449	23,580,843 2,151,315
				024-Motor vehicle running expenses	26,420,000	26,419,400	20,000,000
				119-Premiums	280,000	279,500	729,000
			2-Expense T	otai	166,529,630	164,833,779	96,800,001
		7-Administration	n Total		166,529,630	164,833,779	96,800,001
	020-Mana	gement and Su	Inport Servic	es Total	166,529,630	164,833,779	96,800,001
				- Total	100,020,000	104,000,110	50,000,001
	188-Trai	nsport Infrastr	ucture				
		4-Air	2-Expense	<u> </u>			
•				001-Salaries in Cash	77,377,925	77,377,725	95,632,421
	1		2-Expense T	003-Other allowances in cash	17,422,500 <b>94,800,425</b>	17,422,500 <b>94,800,225</b>	21,532,703 <b>117,165,12</b> 4
						•	
		4-Air Total			94,800,425	94,800,225	117,165,124
	188-Trans	port Infrastruc	ture Total		94,800,425	94,800,225	117,165,124
240 11					204 200 255	050 004 004	040.005.405
012- Mz	uzu, Karor	nga and Minor	Aerodrome T	otal	261,330,055	259,634,004	213,965,125
013- 0		on Training Scl					
	020-Mar	7-Administra		ices			
		7-Auministra	2-Expense				
				001-Salaries in Cash	60,747,029	60,747,029	
				003-Other allowances in cash	10,051,250	10,051,050	1,200,000
				012-Internal travel 013-External travel	30,312,000	37,300,000	20,127,390 8,480,000
				014-Public Utilities	14,700,000	13,103,783	11,400,000
				015-Office supplies	13,600,000	15,269,376	13,790,000
				016-Medical supplies 019-Training expenses	4,320,000	120,000	3,000,000 15,000,000
				022-Food and rations			5,000,000
				024-Motor vehicle running expenses	3,860,000	3,860,000	3,060,000 8,000,000
				025-Routine Maintenance of Assets 119-Premiums	6,000,000 208,000	2,829,471 166,000	400,000
			2-Expense T		143,798,279	143,446,709	89,457,390
		7-Administration	on Total		143,798,279	143,446,709	89,457,390
	020-Mana	gement and Sι	pport Servic	es Total	143,798,279	143,446,709	89,457,390
013- Civ	vil Aviation	Training Scho	ol Total		143,798,279	143,446,709	89,457,390
014- F		c Headquarter		ices			
	020-Mai			nication Technology			
			2-Expense		70.005.040	70.005.040	00 700 005
				001-Salaries in Cash 003-Other allowances in cash	79,925,340 10,701,000	79,925,340 10,701,000	98,780,805 13,225,511
				014-Public Utilities	58,750	-	72,610
			2-Expense T	otal	90,685,090	90,626,340	112,078,926
		1-Information a	and Communi	cation Technology Total	90,685,090	90,626,340	112,078,926
						,,-	,, -
		7-Administra	tion 2-Expense				
			Z-Expense	001-Salaries in Cash	119,801,220	119,801,220	38,353,920
				003-Other allowances in cash	21,196,250	21,150,381	1,753,452
			2-Expense T	otal	140,997,470	140,951,601	40,107,372
		7-Administration	on Total		140,997,470	140,951,601	40,107,372
		2 Dlancing	Monitoria	N Evaluation			
	<b>†</b>	∠-rianning, i	Monitoring and 2-Expense				
				001-Salaries in Cash	16,924,534	16,924,534	20,917,260
	1		2-Evpopos T	003-Other allowances in cash	1,523,750	1,523,750	1,883,223
			2-Expense T	<u>Utai</u>	18,448,284	18,448,284	22,800,483
•		2-Planning, Mo	nitoring and I	valuation Total	18,448,284	18,448,284	22,800,483
	<del>                                     </del>	9-Human Pa	source Mana	nement			
	<del>                                     </del>	ə-rauman Ke	2-Expense				
	<u> </u>						
				001-Salaries in Cash 003-Other allowances in cash	22,849,068 3,530,000	22,849,068 3,530,000	28,239,47 4,362,77

Cost	rrent De	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre			2-Expense 1	[ Total	26,379,068	26,379,068	32,602,246
		O. I. I			00.070.000		
		9-Human Res	ource Manage	ement lotal	26,379,068	26,379,068	32,602,246
		8-Financial N	Management :	and Audit Services			
			z-Expense	001-Salaries in Cash	53,566,332	53,566,332	66,203,352
			2-Expense 1	003-Other allowances in cash	8,885,000 <b>62,451,332</b>	8,885,000 <b>62,451,332</b>	10,981,091
			z-Expense	otai	62,451,332	62,431,332	77,184,443
		8-Financial Ma	anagement an	d Audit Services Total	62,451,332	62,451,332	77,184,443
	020-Mana	gement and Su	upport Service	es Total	338,961,244	338,856,625	284,773,470
	188-Trai	nsport Infrastr	ucture				
	.00	1-Road					
			2-Expense	001-Salaries in Cash	126,407,124	126,407,124	156,228,269
				003-Other allowances in cash	11,018,750	10,738,802	13,618,222
			2-Expense 1	Fotal	137,425,874	137,145,926	169,846,491
		1-Road Total			137,425,874	137,145,926	169,846,491
	188-Trans	port Infrastruc	ture Total		137,425,874	137,145,926	169,846,491
014- Rc	ad Traffic	Headquarters	Total		476,387,118	476,002,551	454,619,961
015- I	Road Traffi						
	020-Mar	1-Information		rices Inication Technology			
			2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	347,026,250 71,660,052	410,191,302 8,495,000	33,472,975 1,334,787
			2-Expense 1		418,686,302	418,686,302	34,807,762
		1-Information :	and Communi	cation Technology Total	418,686,302	418,686,302	34,807,762
				outen roomology rotal	110,000,002	110,000,002	0 1,007 ;7 02
		7-Administra	2-Expense				
			2 Experies	001-Salaries in Cash	11,466,024	11,466,024	98,690,959
			2-Expense 1	003-Other allowances in cash	83,750 <b>11,549,774</b>	83,750 <b>11,549,774</b>	5,657,394 <b>104,348,353</b>
				otai			
		7-Administration	on Total		11,549,774	11,549,774	104,348,353
	020-Mana	gement and Su	pport Service	es Total	430,236,076	430,236,076	139,156,115
015- Rc	ad Traffic	South Total			430,236,076	430,236,076	139,156,115
016- [	 Road Traffi	c Centre					
				icos			
	UZU-IVIAI		Support Serv				
	020-Iviai		n and Commu	nication Technology			
	UZU-IVIAI			inication Technology 001-Salaries in Cash	20,233,423	-	25,006,760
	UZU-INIAI		2-Expense	inication Technology 001-Salaries in Cash 003-Other allowances in cash	3,393,750	-	4,194,381
	UZU-WIAI	1-Information	2-Expense	inication Technology  001-Salaries in Cash 003-Other allowances in cash  Total	3,393,750 <b>23,627,173</b>		4,194,381 <b>29,201,141</b>
	020-iniai	1-Information	2-Expense	inication Technology 001-Salaries in Cash 003-Other allowances in cash	3,393,750		4,194,381
	OZO-WAI	1-Information	2-Expense 1 2-Expense 1 and Communication	inication Technology 001-Salaries in Cash 003-Other allowances in cash otal cation Technology Total	3,393,750 <b>23,627,173</b>		4,194,381 <b>29,201,141</b>
	UZU-WAI	1-Information	2-Expense 1	unication Technology  001-Salaries in Cash 003-Other allowances in cash  otal  cation Technology Total	3,393,750 23,627,173 23,627,173	-	4,194,381 29,201,141 29,201,141
	UZU-INIZI	1-Information	2-Expense 1 2-Expense 1 and Communication 2-Expense	Inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000	59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154
	OZO-WAI	1-Information	2-Expense 1 2-Expense 1 and Communication	Inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 59,433,624	-	4,194,381 29,201,141 29,201,141 73,454,817
	VZU-Mai	1-Information	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2-Expense	Inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000	59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154
	UZU-Wal	1-Information : 7-Administration : 7-Administration :	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2-Expense 1 on Total	Inication Technology  001-Salaries in Cash 003-Other allowances in cash  Total  Cation Technology Total  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624	59,433,624 - 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971
	UZU-Wal	1-Information : 7-Administration : 7-Administration :	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2-Expense	mication Technology  001-Salaries in Cash 003-Other allowances in cash  otal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  fotal  gement	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624	59,433,624 - 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971
	VZV-Wat	1-Information : 7-Administration : 7-Administration :	2-Expense 1 and Communi ation 2-Expense 2 2-Expense 3 and Communi ation 2-Expense 3 and Total assource Mana	inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  gement 001-Salaries in Cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624	59,433,624 59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971
	UZU-Widi	1-Information : 7-Administration : 7-Administration :	2-Expense 1 and Communi ation 2-Expense 2 2-Expense 3 and Communi ation 2-Expense 3 and Total assource Mana	Inication Technology  001-Salaries in Cash 003-Other allowances in cash  Total  Cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  Total  001-Salaries in Cash 003-Other allowances in cash  Total  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624	59,433,624 59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971
	UZU-Wal	1-Information a 7-Administra 7-Administration 9-Human Re	2-Expense 1 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	unication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  gement  001-Salaries in Cash 003-Other allowances in cash  001-Salaries in Cash 003-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934	59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533
	UZU-Mai	1-Information a 7-Administration 7-Administration 9-Human Res	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2 and Communi 2-Expense 2 and Communi 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation	Inication Technology  Diot1-Salaries in Cash  O03-Other allowances in cash  Total  Cation Technology Total  Cotton Technology Total  Diot1-Salaries in Cash  O03-Other allowances in cash  Total  Gement  Diot1-Salaries in Cash  O03-Other allowances in cash  Total  Gement  Diot1-Salaries in Cash  O03-Other allowances in cash  Total	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624	59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971
	UZU-Mai	1-Information a 7-Administration 7-Administration 9-Human Res	2-Expense 1 on Total esource Manage 2-Expense 1 on Total esource Manage 2-Expense 1	Inication Technology  1001-Salaries in Cash 1003-Other allowances in cash  Total  Cation Technology Total  1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1004-Other allowances in cash 1004-Other allowances in cash 1004-Other allowances in cash 1004-Other allowances in cash 1004-Other allowances in cash 1005-Other allowances in cash 1005-Other allowances in cash 1006-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash 1007-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934	59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533
	VZV-Wal	1-Information a 7-Administration 7-Administration 9-Human Res	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2 and Communi 2-Expense 2 and Communi 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation	inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  ation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  gement  gement  001-Salaries in Cash 003-Other allowances in cash  rotal  ama Audit Services  001-Salaries in Cash	3,393,750 23,627,173 23,627,173  59,433,624 11,170,000 70,603,624  70,603,624  9,477,684 1,961,250 11,438,934  11,438,934	59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533
	VZV-Wal	1-Information a 7-Administration 7-Administration 9-Human Res	2-Expense 1 and Communi 2-Expense 1 and Communi ation 2-Expense 2 and Communi 2-Expense 2 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi ation 2-Expense 3 and Communi	Inication Technology  1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash	3,393,750 23,627,173 23,627,173  59,433,624 11,170,000 70,603,624  70,603,624  9,477,684 1,961,250 11,438,934  11,438,934  20,006,735 3,393,750	59,433,624 59,433,624 59,433,624	4,194,381 29,201,141 29,201,141  73,454,817 13,805,154 87,259,971  87,259,971  11,713,597 2,423,936 14,137,533  14,137,533  24,726,593 4,194,381
	VZV*Wal	1-Information a 7-Administra 7-Administratic 9-Human Res 8-Financial I	and Communiation 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	inication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  gement  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology Total  cation Technology  cation Technolo	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485	59,433,624 59,433,624 59,433,624 	4,194,381 29,201,141 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974
	UZU-WIGI	1-Information a 7-Administra 7-Administratic 9-Human Res 8-Financial I	and Communiation 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	Inication Technology  1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash	3,393,750 23,627,173 23,627,173  59,433,624 11,170,000 70,603,624  70,603,624  9,477,684 1,961,250 11,438,934  11,438,934  20,006,735 3,393,750	59,433,624 59,433,624 59,433,624	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533
		1-Information a 7-Administra 7-Administratic 9-Human Res 8-Financial I	2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 1	Inication Technology  1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1004-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485	59,433,624 59,433,624 59,433,624 	4,194,381 29,201,141 29,201,141 29,201,141  73,454,817 13,805,154 87,259,971  87,259,971  11,713,597 2,423,936 14,137,533 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974
	020-Mana	1-Information a 7-Administra  7-Administration 9-Human Res 8-Financial Magement and St	2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	Inication Technology  1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1001-Salaries in Cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1003-Other allowances in cash 1004-Other allowances in cash	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485	59,433,624 59,433,624 59,433,624  15,059,125 15,059,125	4,194,381 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974
	020-Mana	1-Information 7-Administration 7-Administration 9-Human Resi 8-Financial Ma	and Communiation  2-Expense 1  and Communiation  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  Don Total  2-Expense 1  Don Total  D	Inication Technology  Diot1-Salaries in Cash  O03-Other allowances in cash  Total  Cation Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology  Cotto	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485	59,433,624 59,433,624 59,433,624  15,059,125 15,059,125	4,194,381 29,201,141 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974
	020-Mana	1-Information a 7-Administration 7-Administration 9-Human Research 8-Financial Magement and Support Infrastr	2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	unication Technology  001-Salaries in Cash 003-Other allowances in cash  rotal  cation Technology Total  001-Salaries in Cash 003-Other allowances in cash  rotal  gement  001-Salaries in Cash 003-Other allowances in cash  rotal  ament Total  ament Total  ament Total  ament Total  and Audit Services  001-Salaries in Cash 003-Other allowances in cash  rotal  and Audit Services  d Audit Services Total  d Audit Services Total	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485 129,070,216	59,433,624 59,433,624 59,433,624 59,433,624 	4,194,381 29,201,141 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974 28,920,974 159,519,619
	020-Mana	1-Information a 7-Administration 7-Administration 9-Human Research 8-Financial Magement and Support Infrastr	and Communiation  2-Expense 1  and Communiation  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  2-Expense 1  Don Total  Don Total  2-Expense 1  Don Total  D	Inication Technology  Dioti-Salaries in Cash  Oo3-Other allowances in cash  Total  Cation Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology Total  Cotton Technology  Cotton	3,393,750 23,627,173 23,627,173 23,627,173 59,433,624 11,170,000 70,603,624 70,603,624 9,477,684 1,961,250 11,438,934 11,438,934 11,438,934 20,006,735 3,393,750 23,400,485	59,433,624 59,433,624 59,433,624  15,059,125 15,059,125	4,194,381 29,201,141 29,201,141 29,201,141 73,454,817 13,805,154 87,259,971 87,259,971 11,713,597 2,423,936 14,137,533 14,137,533 24,726,593 4,194,381 28,920,974

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		1-Road Total			79,956,638	-	98,819,487
	100 Trans	port Infrastruc	turo Total		79,956,638		98,819,487
			ture rotai				
16- Ro	ad Traffic (	Centre Total			209,026,854	74,492,749	258,339,106
017- F	Road Traffi						
	020-Man	1-Information		rices Inication Technology			
		1 iiiioiiiiatio	2-Expense	)			
				001-Salaries in Cash 003-Other allowances in cash	17,505,406 2,681,250	-	21,635,167 2,720,555
			2-Expense 1		20,186,656	-	24,355,722
		1-Information :	and Communi	cation Technology Total	20,186,656	-	24,355,722
				callot, Formology Fords	20,100,000		2 1,000,7 22
		7-Administra	2-Expense	3			
				001-Salaries in Cash	37,858,500	-	4,166,744
			2-Expense 1	003-Other allowances in cash	6,081,250 <b>43,939,750</b>	-	993,365 <b>5,160,10</b> 9
		7-Administration	on Total		43,939,750	-	5,160,109
		9-Human Re	esource Mana				
			2-Expense	001-Salaries in Cash	8,535,602	_	10,549,266
				003-Other allowances in cash	1,667,500	-	2,060,886
	<del>                                     </del>		2-Expense 1	Fotal	10,203,102	-	12,610,152
		9-Human Res	ource Manage	ement Total	10,203,102	-	12,610,152
	<u> </u>	8-Financial I	Management of	and Audit Services			
		0-FIHAHUAH	2-Expense	Bild Addit Services			
				001-Salaries in Cash 003-Other allowances in cash	30,833,004	-	38,106,925
			2-Expense 1		6,248,750 <b>37,081,754</b>	-	7,426,295 <b>45,533,22</b> 0
		0 Financial Ma		d Audit Comings Tatal	07.004.754		45 500 000
		8-Financial Ma	anagement an	d Audit Services Total	37,081,754	-	45,533,220
	020-Mana	gement and Si	upport Servic	es Total	111,411,262	-	87,659,203
	188-Tran	l nsport Infrastr	ucture				
		1-Road					
			2-Expense	001-Salaries in Cash	35,829,676	-	44,282,380
				003-Other allowances in cash	5,671,250	-	7,009,174
			2-Expense 1	Fotal	41,500,926	-	51,291,554
		1-Road Total			41,500,926	-	51,291,554
	188-Trans	port Infrastruc	ture Total		41,500,926	-	51,291,554
17- Ro	oad Traffic I	North Total			152,912,188	-	138,950,757
018- I	Marine Hea	-	<u> </u>				
	020-Man	7-Administra		rices			
			2-Expense				
				012-Internal travel 013-External travel			14,200,000 5,000,000
				014-Public Utilities			10,000,000
				015-Office supplies 019-Training expenses			5,712,673 1,500,000
				024-Motor vehicle running expenses			12,412,672
				025-Routine Maintenance of Assets 119-Premiums			7,000,000 1,000,000
			2-Expense 1				56,825,345
		7-Administration	on Total				56,825,345
							30,023,040
	020-Mana	gement and Si	upport Servic	es Total			56,825,345
	188-Tran	nsport Infrastr	ucture				
		3-Water	2-Expense				
			Z-Expense	001-Salaries in Cash	67,054,743	-	82,873,862
				003-Other allowances in cash 012-Internal travel	10,734,250 8,689,097	7,800,000	13,266,605
				013-External travel	3,000,000	58,753	
				014-Public Utilities	9,192,000	5,190,760	
				015-Office supplies 019-Training expenses	6,950,000 1,000,000	5,592,814	
				024-Motor vehicle running expenses	11,931,999	11,931,999	
				025-Routine Maintenance of Assets 119-Premiums	5,600,000 600,000	1,000,000	
			2-Expense 1		124,752,089	31,574,326	96,140,467
	1	3-Water Total	1		124,752,089	31,574,326	96,140,467
			1		,, 02,000	2.,27.,020	,,101
		port Infrastruc			124,752,089	31,574,326	96,140,467

Centre	rrent De	Subprogram	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	_			item			
18- Ma	rine Heado	uarters Total			124,752,089	31,574,326	152,965,812
019- N	Marine Trai	ning College					
		agement and	Support Serv	rices			
		7-Administra					
			2-Expense	012-Internal travel			16,800,000
				014-Public Utilities	8,040,000	7,523,000	13,548,000
				015-Office supplies	6,500,000	3,588,878	5,750,000
				016-Medical supplies	800,000	790,000	560,000
				018-Education supplies 019-Training expenses			800,000 700,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			9,828,000
				025-Routine Maintenance of Assets			4,583,15
			2 Evnence 7	119-Premiums	45 240 000	11,901,878	600,00
			2-Expense 1	otai	15,340,000	11,901,070	53,469,15
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,800,000
			3-Assets To	otal T			1,800,00
		7-Administration	on Total		15,340,000	11,901,878	55,269,15
		7-Administratio	Total		13,340,000	11,501,070	33,209,13
	020-Mana	gement and Su	upport Servic	es Total	15,340,000	11,901,878	55,269,15
	188-Trai	3-Water	ucture				
	<del>                                     </del>	o-water	2-Expense	<u> </u>			
			_ Expense	001-Salaries in Cash	102,326,793	-	56,638,01
				003-Other allowances in cash	16,768,750	-	, , , ,
				012-Internal travel	9,600,000	12,060,000	
				014-Public Utilities 015-Office supplies	5,040,000 1,119,027	3,992,192 195,700	
				018-Education supplies	1,300,000	195,700	
				019-Training expenses	900,000	-	
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	8,037,960	6,463,397 690,000	
				025-Routine Maintenance of Assets 119-Premiums	3,500,000 540,000	690,000	
			2-Expense T		149,432,530	23,701,289	56,638,019
		3-Water Total			149,432,530	23,701,289	56,638,019
	100 Tranc	port Infrastruc	turo Total		149,432,530	23,701,289	56,638,01
	100-114115	port illirastruc	lure rotai		149,432,330	23,701,209	30,030,013
19- Ma	rine Traini	ng College To	tal		164,772,530	35,603,167	111,907,17
020- F	Port Manag	ement agement and	Summart Sam	dana.			
	U2U-Mar	7-Administra		rices			
		7 7101111110110	2-Expense	! )			
				ara ti i i i i i i i i i i i i i i i i i i			
				012-Internal travel	120,000	-	
				014-Public Utilities	120,000	-	14,380,00
				014-Public Utilities 015-Office supplies	120,000	-	14,380,000 11,340,000
				014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	120,000	-	14,380,000 11,340,000 20,000,000
				014-Public Utilities 015-Office supplies	150,000	150,000	14,380,000 11,340,000 20,000,000 23,308,83
			2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			14,380,000 11,340,000 20,000,000 23,308,833 750,000
				014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	150,000	150,000	14,380,000 11,340,000 20,000,000 23,308,833 750,000
			2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal	150,000	150,000	14,380,000 11,340,000 20,000,000 23,308,83: 750,000 87,898,83:
				014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	150,000	150,000	14,380,000 11,340,001 20,000,000 23,308,833 750,000 87,898,833
			3-Assets 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	150,000 270,000	150,000 1 <b>50,000</b>	14,380,000 11,340,000 20,000,000 23,308,83: 750,000 87,898,83: 6,700,000 6,700,000
		7-Administratio	3-Assets 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 002-Machinery and equipment other than transport equipment	150,000	150,000	14,380,000 11,340,000 20,000,000 23,308,83: 750,000 87,898,83: 6,700,000 6,700,000
	020-Mana		3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal	150,000 270,000 270,000	150,000 150,000	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
	020-Mana	7-Administration	3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal	150,000 270,000	150,000 1 <b>50,000</b>	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
		gement and Sunsport Infrastr	3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal	150,000 270,000 270,000	150,000 150,000	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Su	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal  002-Machinery and equipment other than transport equipment otal  es Total	150,000 270,000 270,000	150,000 150,000	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
		gement and Sunsport Infrastr	3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  rotal  002-Machinery and equipment other than transport equipment otal  ess Total	270,000 270,000 270,000	150,000 150,000 150,000 150,000	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  ess Total  001-Salaries in Cash	270,000 270,000 270,000 270,000 270,000	150,000 150,000	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  rotal  002-Machinery and equipment other than transport equipment otal  ess Total	270,000 270,000 270,000	150,000 150,000 150,000 150,000	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	270,000 270,000 270,000 270,000 270,000 39,117,205 4,896,250 12,000,000 12,380,000	150,000 150,000 150,000 150,000 150,000	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment  otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	270,000 270,000 270,000 270,000 270,000 39,117,205 4,896,250 12,000,000 12,380,000 7,620,000	150,000 150,000 150,000 150,000 150,000 1,653,000 1,653,000 10,905,980	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  Total  002-Machinery and equipment other than transport equipment  tal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	270,000 270,000 270,000 270,000 270,000 270,000 12,380,000 12,380,000 7,620,000 19,525,000	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,900 10,782,012	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service ucture	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	270,000 270,000 270,000 270,000 270,000 39,117,205 4,896,250 12,000,000 12,380,000 7,620,000	150,000 150,000 150,000 150,000 150,000 16,90,000 10,905,980 10,782,012 2,888,928	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To an Total support Service 2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	150,000 270,000 270,000 270,000 270,000 270,000 12,380,000 12,380,000 7,620,000 19,525,000 21,485,855	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,900 10,782,012	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
		gement and Sunsport Infrastr	3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  out-Machinery and equipment other than transport equipment  tal  002-Machinery and equipment other than transport equipment  tal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal	39,117,205 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310	150,000 150,000 150,000 150,000 150,000 16,90,000 10,905,980 10,782,012 2,888,928	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To on Total upport Service 2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	150,000 270,000 270,000 270,000 270,000 270,000 39,117,205 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310 4,900,000	150,000 150,000 150,000 150,000 150,000 16,90,000 10,905,980 10,782,012 2,888,928	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To an Total support Service 2-Expense 1	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	39,117,205 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310	150,000 150,000 150,000 150,000 150,000 16,90,000 10,905,980 10,782,012 2,888,928	14,380,00 11,340,00 20,000,00 23,308,83 750,00 87,898,83 6,700,00 6,700,00 94,598,83
		gement and Sunsport Infrastr	3-Assets To Total upport Service 2-Expense To 2-Expense To 3-Assets To 3-Asset	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	150,000 270,000 270,000 270,000 270,000 270,000 39,117,205 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310 4,900,000	150,000 150,000 150,000 150,000 150,000 16,90,000 10,905,980 10,782,012 2,888,928	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
	188-Trai	gement and St sport Infrastr 3-Water	3-Assets To on Total upport Service ucture 2-Expense 1 3-Assets To 3-Assets To 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	150,000 270,000 270,000 270,000 270,000 270,000 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310 4,900,000 4,900,000 121,924,310	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,980 10,782,012 2,888,928 43,219,920	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
	188-Trai	gement and St sport Infrastr 3-Water	3-Assets To on Total upport Service ucture 2-Expense 1 3-Assets To 3-Assets To 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	39,117,205 4,896,250 12,000,000 19,525,000 21,485,855 117,024,310 4,900,000 4,900,000	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,098 10,782,012 2,888,928 43,219,920	14,380,000 11,340,000 20,000,000 23,308,833 750,000 87,898,833 6,700,000 6,700,000
20. Po	188-Trais	gement and St isport Infrastr 3-Water	3-Assets To on Total upport Service ucture 2-Expense 1 3-Assets To 3-Assets To 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	150,000 270,000 270,000 270,000 270,000 270,000 270,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310 4,900,000 4,900,000 121,924,310	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,908 10,782,012 2,888,928 43,219,920 	14,380,000 11,340,000 20,000,000 23,308,835 750,000 87,898,835 6,700,000 94,598,835 94,598,835
20- Po	188-Trai	gement and St isport Infrastr 3-Water	3-Assets To on Total upport Service ucture 2-Expense 1 3-Assets To 3-Assets To 3-Assets To	014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums  otal  002-Machinery and equipment other than transport equipment otal  es Total  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets  otal  002-Machinery and equipment other than transport equipment	150,000 270,000 270,000 270,000 270,000 270,000 4,896,250 12,000,000 12,380,000 7,620,000 19,525,000 21,485,855 117,024,310 4,900,000 4,900,000 121,924,310	150,000 150,000 150,000 150,000 150,000 1,653,000 10,905,980 10,782,012 2,888,928 43,219,920	18,120,000 14,380,000 11,340,000 20,000,000 23,308,835 750,000 87,898,835 6,700,000 6,700,000 94,598,835 94,598,835

Cost Centre							
Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7 4 1					
		7-Administra					
			2-Expense		1		20, 100, 200
				012-Internal travel			26,400,000
				014-Public Utilities 015-Office supplies			1,540,400 7,059,683
				019-Training expenses			2,400,000
				024-Motor vehicle running expenses			9,140,000
				025-Routine Maintenance of Assets			1,550,000
				119-Premiums			400,000
			2-Expense 1				48,490,083
			z-Expense i	Otal			40,490,003
			3-Assets				
			J-A33013	002-Machinery and equipment other than transport equipment			4,950,000
			3-Assets To				4,950,000
			0 7.000.0				.,000,000
		7-Administration	on Total				53,440,083
	020-Mana	gement and Si	upport Service	es Total			53,440,083
	188-Trai	nsport Infrastr	ucture				
		3-Water					
			2-Expense				
				001-Salaries in Cash	166,490,659	166,490,659	
				003-Other allowances in cash	10,890,000	10,890,000	
				012-Internal travel	18,000,000	17,565,000	
				014-Public Utilities	1,840,400	1,008,000	
				015-Office supplies	8,282,958	4,037,468	
				019-Training expenses	1,800,000	1,540,000	
				024-Motor vehicle running expenses	10,342,000	9,660,631	
			1	025-Routine Maintenance of Assets	3,500,000	-,,	
		İ	Ì	119-Premiums	400,000	-	
		1	2-Expense 1		221,546,017	211,191,758	
	1		Apeliae		221,340,017	211,131,130	
		3-Water Total			221,546,017	211,191,758	
	1	J-vvaler TUIAL			221,040,017	211,181,130	
	199-Trans	port Infrastruc	sturo Total		221,546,017	211,191,758	
	100-114115	port illirastruc	lure rotai		221,340,017	211,191,730	
024 Ma	rine - Nort	h Total			221,546,017	211,191,758	53,440,083
UZ I- IVIA	irine - Nort	ii i otai			221,340,017	211,191,730	33,440,063
000 8	Marine - Ce						
U22- N			Commant Cam	i de e			
	020-Mar	nagement and		/ices			
		7-Administra					
			2-Expense				
				012-Internal travel			5,000,000
				014-Public Utilities	<b>4</b>		4,792,000
				015-Office supplies			1,900,000
				024-Motor vehicle running expenses			1,621,630
			2-Expense 1	Total Total			13,313,630
		7-Administration	on Total				13,313,630
	020-Mana	gement and Si	upport Service	es Total			13,313,630
	131-Pub						
		lic Financial M	lanagement				
			Management Resource Mo	Dilization			
			Resource Mo		2,000,000	1,750,000	
			Resource Mo	014-Public Utilities	2,000,000 2,000,000	1,750,000 1,750,000	
			Resource Mo 2-Expense	014-Public Utilities			
			2-Expense 1	014-Public Utilities fotal			
		1-Domestic	2-Expense 1	014-Public Utilities fotal	2,000,000	1,750,000	
	131-Public	1-Domestic Re	2-Expense 1 2-Expense 1 esource Mobil	014-Public Utilities  otal  ization Total	2,000,000	1,750,000 1,750,000	
	131-Public	1-Domestic	2-Expense 1 2-Expense 1 esource Mobil	014-Public Utilities  otal  ization Total	2,000,000	1,750,000	
		1-Domestic 1-Domestic Residual Comment of the Comme	Resource Mol 2-Expense 2-Expense 1 esource Mobil nagement To	014-Public Utilities  otal  ization Total	2,000,000	1,750,000 1,750,000	
		1-Domestic 1-Domestic Recommendation of the comment	Resource Mol 2-Expense 2-Expense 1 esource Mobil nagement To	014-Public Utilities  otal  ization Total	2,000,000	1,750,000 1,750,000	
		1-Domestic 1-Domestic Residual Comment of the Comme	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  otal  ization Total  tal	2,000,000	1,750,000 1,750,000	
		1-Domestic 1-Domestic Recommendation of the comment	Resource Mol 2-Expense 2-Expense 1 esource Mobil nagement To	otal  ization Total  tal	2,000,000 2,000,000 2,000,000	1,750,000 1,750,000 1,750,000	
		1-Domestic 1-Domestic Recommendation of the comment	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  Total  ization Total  tal  012-internal travel	2,000,000 2,000,000 2,000,000	1,750,000 1,750,000	
		1-Domestic 1-Domestic Recommendation of the comment	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  Total  ization Total  tal  012-Internal travel 014-Public Utilities	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000	1,750,000 1,750,000 1,750,000 3,210,000	
		1-Domestic 1-Domestic Recommendation of the comment	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  otal  ization Total  tal  012-internal travel 014-Public Utilities 015-Office supplies	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000	1,750,000 1,750,000 1,750,000 3,210,000 999,875	
		1-Domestic 1-Domestic Recommendation of the comment	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000	1,750,000 1,750,000 1,750,000 3,210,000	
		1-Domestic 1-Domestic Recommendation of the comment	Resource Moi 2-Expense 1 2-Expense 1 esource Mobil nagement To ucture 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000	1,750,000 1,750,000 1,750,000 3,210,000 	
		1-Domestic 1-Domestic Recommendation of the comment	2-Expense 1 2-Expense 1 esource Mobil nagement To ucture	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000	1,750,000 1,750,000 1,750,000 3,210,000 999,875	
		1-Domestic Rd 1-Domestic Rd 2 Financial Managert Infrastr 3-Water	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875	
		1-Domestic 1-Domestic Recommendation of the comment	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000	1,750,000 1,750,000 1,750,000 3,210,000 	
	188-Trai	1-Domestic  1-Domestic Ro  Financial Ma  sport Infrastr  3-Water  3-Water Total	Resource Moi 2-Expense 1 2-Expense 1 nagement To ucture 2-Expense 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000 - 999,875 607,000 - 4,816,875	
	188-Trai	1-Domestic Rd 1-Domestic Rd 2 Financial Managert Infrastr 3-Water	Resource Moi 2-Expense 1 2-Expense 1 nagement To ucture 2-Expense 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875	
	188-Trans	1-Domestic Rd 1-Domestic Rd Financial Ma Sport Infrastr 3-Water 3-Water Total	Resource Moi 2-Expense 1 2-Expense 1 nagement To ucture 2-Expense 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	
022- Ma	188-Trai	1-Domestic Rd 1-Domestic Rd Financial Ma Sport Infrastr 3-Water 3-Water Total	Resource Moi 2-Expense 1 2-Expense 1 nagement To ucture 2-Expense 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000 - 999,875 607,000 - 4,816,875	13,313,630
	188-Trai	1-Domestic 1-Domestic Romestic	Resource Moi 2-Expense 1 2-Expense 1 nagement To ucture 2-Expense 2-Expense	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic Richard Inches Inch	2-Expense 1  acture Total  CHeadquarter	014-Public Utilities  Total  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 1 4-Expense 1 4-Expense 1 4-Expense 1 4-Expense 1 4-Expense 2 4-Expense 3 4-Expe	014-Public Utilities  Total  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic Richard Inches Inch	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal  s)	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 1 4-Expense 1 4-Expense 1 4-Expense 1 4-Expense 1 4-Expense 2 4-Expense 3 4-Expe	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal  s)  otal  s)  otal  otal	2,000,000 2,000,000 2,000,000 1,400,000 2,000,000 3,203,000 1,400,000 1,000,000 9,003,000 9,003,000	1,750,000 1,750,000 1,750,000 3,210,000  999,875 607,000  4,816,875 4,816,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal  s)  otal  s)  otal  otal	2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000	1,750,000 1,750,000 1,750,000 1,750,000 3,210,000 999,875 607,000 4,816,875 4,816,875 4,816,875 6,566,875	13,313,630
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal  s)  otal  s)  otal  ota	2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000  11,003,000	1,750,000 1,750,000 1,750,000 1,750,000 3,210,000 999,875 607,000 4,816,875 4,816,875 4,816,875 6,566,875	
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal  s)  0101-Salaries in Cash 003-Other allowances in cash 012-Internal travel	2,000,000  2,000,000  2,000,000  1,400,000 2,000,000 3,203,000 1,400,000 9,003,000  9,003,000  11,003,000  11,003,000  129,921,996 26,667,547 281,911,413	1,750,000  1,750,000  1,750,000  1,750,000  3,210,000   999,875  607,000   4,816,875  4,816,875  4,816,875  6,566,875  89,729,508  11,181,156  601,877,321	758,445,001
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal  s)  010-Salaries in Cash 003-Other allowances in cash 013-External travel 013-External travel	2,000,000  2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000  11,003,000  129,921,996 26,667,547 281,911,413 16,896,000	1,750,000  1,750,000  1,750,000  1,750,000  3,210,000   999,875 607,000  4,816,875  4,816,875  4,816,875  6,566,875  89,729,508 11,181,156 601,877,321 3,750,000	758,445,001 20,960,000
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal  s)  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 014-Public Utilities	2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000  11,003,000  129,921,996  26,667,547  281,911,413  16,896,000  48,999,996	1,750,000  1,750,000  1,750,000  1,750,000  3,210,000  999,875 607,000 4,816,875  4,816,875  4,816,875  6,566,875  89,729,508 11,181,156 601,877,321 3,750,000 20,008,000	758,445,001 20,960,000 31,752,000
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  rotal  s)  icies  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies	2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000  129,921,996  26,667,547  281,911,413  16,896,000  48,999,996  38,190,000	1,750,000  1,750,000  1,750,000  1,750,000  3,210,000  999,875 607,000 4,816,875  4,816,875  4,816,875  6,566,875  89,729,508 11,181,156 601,877,321 3,750,000 20,008,000 64,678,541	758,445,001 20,960,000 31,752,000
	188-Trans 188-Trans rine - Cent	1-Domestic  1-Domestic Recommendation of the state of the	Resource Moi 2-Expense 1 2-Expense 1 2-Expense 2 2-Expense 2 2-Expense 3 2-Expense 3 2-Expense 3 2-Expense 3	014-Public Utilities  rotal  ization Total  tal  012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  otal  s)  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 014-Public Utilities	2,000,000  2,000,000  1,400,000  2,000,000  3,203,000  1,400,000  9,003,000  9,003,000  11,003,000  11,003,000  129,921,996  26,667,547  281,911,413  16,896,000  48,999,996	1,750,000  1,750,000  1,750,000  1,750,000  3,210,000  999,875 607,000 4,816,875  4,816,875  4,816,875  6,566,875  89,729,508 11,181,156 601,877,321 3,750,000 20,008,000	758,445,001 20,960,000 31,752,000 59,450,015

	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				020-Acquisition of technical services	34,999,992	19,665,568	
				023-Other goods and services			30,600,000
				024-Motor vehicle running expenses	186,520,500	274,621,589	525,248,751
				025-Routine Maintenance of Assets	85,000,000	544,895,988	305,000,002
			2-Expense 1	119-Premiums	867,657,436	1,641,007,663	15,000,000 1,754,555,769
			z-Expense	otai	807,037,430	1,041,007,003	1,754,555,769
			3-Assets				
				001-Transport equipment 002-Machinery and equipment other than transport equipment	763,075	14,977,725	120,000,000 6,000,000
			3-Assets To		763,075 763,075	14,977,725	126,000,000
						,,	0,000,000
		7-Administration	on Total		868,420,511	1,655,985,388	1,880,555,769
	020-Mana	gement and Su	unnort Sorvic	ne Total	868,420,511	1,655,985,388	1,880,555,769
	UZU-IVIANA	gement and St	upport Service	les lotai	000,420,311	1,000,900,300	1,000,000,709
	188-Tra	nsport Infrastr	ucture				
		5-Buildings					
			2-Expense				
				001-Salaries in Cash	366,707,832	326,350,392	
				003-Other allowances in cash 012-Internal travel	41,082,500 51,799,992	35,507,500 44,399,992	
				013-External travel	11,900,000	7,844,480	
				018-Education supplies	5,000,000	7,044,400	
				023-Other goods and services	12,000,000	10,365,000	
				024-Motor vehicle running expenses	30,242,400	30,167,969	
				119-Premiums	10,2 .2,	14,872,652	
			2-Expense 1		518,732,724	469,507,985	
		5-Buildings To	otal		518,732,724	469,507,985	
	199-Trans	port Infrastruc	eturo Total		518,732,724	469,507,985	
	100-11ans	port illirastruc	Jule Total		310,732,724	403,307,303	
)24- Puk	blic works	- Buildings (H	eadquarters)	Total	1,387,153,235	2,125,493,373	1,880,555,769
025- P		ks - Buildings					
	020-Mar	nagement and		/ices			
$\longrightarrow$		7-Administra	2-Expense				
			Z-LAPETISC	001-Salaries in Cash	41,444,592		
				003-Other allowances in cash	8,870,000		
				012-Internal travel	2,0.0,000	5,970,000	7,740,836
				014-Public Utilities	11,400,000	4,353,240	5,160,000
				015-Office supplies	6,800,000	2,539,442	5,800,000
				024-Motor vehicle running expenses	2,296,560	2,155,388	2,100,000
			2-Expense 1	[otal	70,811,152	15,018,070	20,800,836
			3-Assets	000 Marchiness and a minera and attended to the control of the cont			4 000 000
$\longrightarrow$			3-Assets To	002-Machinery and equipment other than transport equipment			4,000,000 <b>4.000.000</b>
			3-ASSELS TO	otal			4,000,000
		7-Administration	on Total		70,811,152	15,018,070	24,800,836
	020-Mana	gement and Su	upport Service	es Total	70,811,152	15,018,070	24,800,836
			L				
	188-Tra	nsport Infrastr					
		5-Buildings	2-Expense				
			Z-LAPETISC	001-Salaries in Cash	37,167,852	-	
				003-Other allowances in cash	6,961,250		
			2-Expense 1				
				otai	44,129,102	-	
				otal	44,129,102		
		5-Buildings To		otal	<b>44,129,102</b> 44,129,102		
	400 T		tal	otal	44,129,102	-	
	188-Trans	5-Buildings To	tal	Otal		-	
		port Infrastruc	otal cture Total	Otal	44,129,102 44,129,102	-	24,800.836
			otal cture Total	OTAI	44,129,102	-	24,800,836
025- Puk	blic Works	port Infrastruc - Buildings (N ks - Building (V	otal Cture Total lorth) Total Centre)		44,129,102 44,129,102	-	24,800,836
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	otal  cture Total  lorth) Total  Centre) Support Serv		44,129,102 44,129,102	-	24,800,836
025- Puk	blic Works	port Infrastruc - Buildings (N ks - Building (V	tal cture Total lorth) Total Centre) Support Servation	rices	44,129,102 44,129,102	-	24,800,836
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	otal  cture Total  lorth) Total  Centre) Support Serv	rices	44,129,102 44,129,102 114,940,254	-	24,800,836
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	rices 001-Salaries in Cash	44,129,102 44,129,102 114,940,254 95,390,652	- - - 15,018,070	24,800,836
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	rices  001-Salaries in Cash 003-Other allowances in cash	44,129,102 44,129,102 114,940,254	-	
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	vices  3 301-Salaries in Cash 003-Other allowances in cash 012-Internal travel	44,129,102 44,129,102 114,940,254 95,390,652 19,221,250	15,018,070	7,343,861
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	ices 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000	- - 15,018,070	7,343,861 5,160,000
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	vices  3 301-Salaries in Cash 003-Other allowances in cash 012-Internal travel	44,129,102 44,129,102 114,940,254 95,390,652 19,221,250	15,018,070	7,343,861 5,160,000 5,800,000
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal cture Total lorth) Total Centre) Support Servation	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000	- - 15,018,070 15,018,070	7,343,861 5,160,000 5,800,000 2,100,000
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tatal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480	- - 15,018,070 - - - - 3,860,836 9,255,882 1,278,000	7,343,861 5,160,000 5,800,000 2,100,000
025- Puk	blic Works	port Infrastruction - Buildings (Note: Buildings) - Building (Onte: Building)	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses otal	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480	- - 15,018,070 - - - - 3,860,836 9,255,882 1,278,000	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861
025- Puk	blic Works	port Infrastruct - Buildings (N ks - Building (0	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480	- - 15,018,070 - - - - 3,860,836 9,255,882 1,278,000	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861
025- Puk	blic Works	port Infrastruct - Buildings (N ks - Building (0	tatal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480	- - 15,018,070 - - - - 3,860,836 9,255,882 1,278,000	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861
025- Puk	blic Works	port Infrastruc - Buildings (N ks - Building (C aagement and 7-Administra	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480 134,780,382	- - 15,018,070 15,018,070 - - - - 3,860,836 9,255,882 1,278,000 14,394,718	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861 4,000,000
025- Puk	blic Works	port Infrastruct - Buildings (N ks - Building (0	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480	- - 15,018,070 - - - - 3,860,836 9,255,882 1,278,000	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861 4,000,000
025- Put	polic Works Public Works 020-Mar	port Infrastruc - Buildings (N ks - Building (C aagement and 7-Administra	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment otal	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480 134,780,382	- - 15,018,070 15,018,070 - - - - 3,860,836 9,255,882 1,278,000 14,394,718	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861 4,000,000 4,000,000
025- Put	Public Works Public Works 020-Mar	- Buildings (N ss - Building (I nagement and 7-Administra	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment otal	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480 134,780,382	- - - 15,018,070 15,018,070 - - - - - 3,860,836 9,255,882 1,278,090 14,394,718	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861 4,000,000 4,000,000
025- Put	Public Works Public Works 020-Mar	- Buildings (N - Buil	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  otal  002-Machinery and equipment other than transport equipment otal	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480 134,780,382	- - - 15,018,070 15,018,070 - - - - - 3,860,836 9,255,882 1,278,090 14,394,718	7,343,861 5,160,000 5,800,000 2,100,000 20,403,861 4,000,000 4,000,000
025- Put	Public Works Public Works 020-Mar	- Buildings (N ss - Building (I nagement and 7-Administra	tal	ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses cotal  002-Machinery and equipment other than transport equipment otal  ees Total	44,129,102 44,129,102 114,940,254 114,940,254 95,390,652 19,221,250 11,400,000 6,800,000 1,968,480 134,780,382	- - - 15,018,070 15,018,070 - - - - - 3,860,836 9,255,882 1,278,090 14,394,718	7,343,861 5,160,000 5,800,000 2,100,000 4,000,000 4,000,000 24,403,861 24,403,861

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			2-Expense 1	003-Other allowances in cash	15,815,000 <b>73,806,992</b>	-	
				otai		-	
		5-Buildings To	ital		73,806,992	-	
	188-Trans	port Infrastruc	ture Total		73,806,992	-	
6- Pul	blic Works	- Building (Ce	entre) Total		208,587,374	14,394,718	24,403,86
027- P	Jublic Worl	ks - Buildings	(South)				
V27-1		agement and	Support Serv	rices			
		7-Administra	2-Expense				
			Z-Expense	001-Salaries in Cash	49,973,004	-	
				003-Other allowances in cash	11,108,750	-	
				012-Internal travel 014-Public Utilities	6,000,000 13,800,000	5,260,000 10,686,800	6,989,5 18,000,0
				015-Office supplies	10,200,000	6,804,099	9,250,0
				024-Motor vehicle running expenses	6,561,600	5,620,175	6,000,0
			2-Expense T	otal	97,643,354	28,371,074	40,239,5
			3-Assets	002-Machinery and equipment other than transport equipment			4,000,0
			3-Assets To				4,000,0
		7-Administration	n Total		97,643,354	28,371,074	44,239,5
	020 Mana	gement and Su		oc Total			
	UZU-Mana	gement and St	upport Servic	es i otal	97,643,354	28,371,074	44,239,5
	188-Tran	sport Infrastr 5-Buildings	ucture				
		5-Dullulligs	2-Expense	)			
				001-Salaries in Cash	66,589,872	-	
			2-Expense 1	003-Other allowances in cash	10,058,750 <b>76,648,622</b>	-	
			z-Expense i	otai	70,040,022	-	
		5-Buildings To	tal		76,648,622	-	
	188-Trans	port Infrastruc	ture Total		76,648,622	-	
7- Pu	blic Works	- Buildings (S	outh) Total		174,291,976	28,371,074	44,239,5
					114,201,010	20,011,014	44,200,0
033- R		c Eastern Reg		dicas			
	UZU-IVIAI	1-Information	n and Commu	nication Technology			
			2-Expense				
				001-Salaries in Cash 003-Other allowances in cash	24,754,476 4,701,250	-	30,594,3 5,810,3
			2-Expense 1		29,455,726	-	36,404,7
		1 Information	and Communi	cation Technology Total	29,455,726	-	36,404,7
		1-IIIIOIIIIalioii a	and Communi	Cation recrinology rotal	29,433,720	-	30,404,7
		7-Administra	ation 2-Expense				
			z-Expense	001-Salaries in Cash	34,062,612	-	12,893,6
				003-Other allowances in cash	6,027,500	-	, , .
			2-Expense 1	otal	40,090,112	-	12,893,6
		7-Administration	on Total		40,090,112	-	12,893,6
		9-Human Re	esource Mana	gement			
		3-Human re	2-Expense				
				001-Salaries in Cash	5,713,968	-	7,061,9
			2-Expense T	003-Other allowances in cash	1,307,500 <b>7,021,468</b>	-	1,615,9 <b>8,677,9</b>
		9-Human Res	ource Manage I	ement Total	7,021,468	-	8,677,9
		8-Financial N		and Audit Services			
			2-Expense	001-Salaries in Cash	23,760,684	-	29,366,1
				003-Other allowances in cash	4,047,500	-	5,002,3
			2-Expense 1	otal	27,808,184		34,368,5
		8-Financial Ma	anagement an	I d Audit Services Total	27,808,184	-	34,368,5
	020-Mana	gement and Su	Innort Service	es Total	104,375,490		92,344,8
					10 1,01 0,100		52,6 : 1,6
	188-Trai	nsport Infrastr 1-Road	ucture				
			2-Expense		05.010.511		0
				001-Salaries in Cash 003-Other allowances in cash	65,946,548 10,328,750	-	81,504,2 12,765,4
			2-Expense 1		76,275,298	-	94,269,6
		1-Road Total			76,275,298		94,269,6
						-	
	188-Trans	port Infrastruc	ture Total		76,275,298	-	94,269,6
33- Ro	ad Traffic I	Eastern Regio	n Total		180,650,788	-	186,614,52
					I		ı ————

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001111	020-Man	agement and	Support Serv	rices			
			Monitoring an				
			2-Expense	•			
				012-Internal travel	15,000,000	27,350,000	24,500,000
				013-External travel	45,000,000	15,641,750	42,000,000
				024-Motor vehicle running expenses	15,000,000	2,225,200	24,250,000
			2-Expense 1	Total	75,000,000	45,216,950	90,750,000
		2-Planning, Mo	onitoring and	L Evaluation Total	75,000,000	45,216,950	90,750,000
	020-Mana	gement and Su	Innort Service	es Total	75,000,000	45,216,950	90,750,000
	UZU-IVIAI IA	gernent and St	apport Service	es i otal	73,000,000	43,210,930	30,730,000
034- De	velopment	Corridors Tot	al		75,000,000	45,216,950	90,750,000
035- F	l Railways Di	vision					
		nsport Infrastr	ucture				
		2-Rail					
			2-Expense				
				001-Salaries in Cash	31,807,176	-	39,310,918
				003-Other allowances in cash	1,751,250	-	2,164,393
			2-Expense 1	「otal	33,558,426	-	41,475,311
		2-Rail Total			33,558,426	-	41,475,311
	188-Trans	port Infrastruc	ture Total		33,558,426	-	41,475,311
		_					
035- Ra	ilways Divi	sion Total			33,558,426	-	41,475,311
Grand 1	Γotal				11,799,476,335	13,706,685,180	15,155,082,568

**Capital Details** 

	tal Detai		1	Tr			
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	l Headquarte	re					
001-			astructure				
	100 1101		Southern Africa	a Trad			
			2-Expense				
				019-Training expenses			58,666,728,543
				020-Acquisition of technical services	48,480,949,440	48,480,949,440	
		10020 8/	uthern Africa	Frad Total	48,480,949,440	48,480,949,440	E0 666 700 E40
		19020 - 30	dunem Amca	Trad Total	40,400,949,440	40,400,949,440	58,666,728,543
		27150-R	esilient and St	rategic Transport Operational Enhancement Project (RESTORE)			
			2-Expense				
				019-Training expenses			16,365,258,000
		27150-Res	silient and Stra	tegic Transport Operational Enhancement Project (RESTORE) Total	al		16,365,258,000
	400 T		 :		40,400,040,440	40 400 040 440	75,031,986,543
	188-Trans	port intras	tructure Total		48,480,949,440	48,480,949,440	75,031,986,543
001- He	eadquarters	Total			48,480,949,440	48,480,949,440	75,031,986,543
	- Canadan Io.				10,100,010,110	10,100,010,110	. 0,00 .,000,0 .0
002-	Public Wor	ks Headqu	arters				
			astructure				
		24550 -		f Bailey Bridge			
			2-Expense				
				020-Acquisition of technical services			1,000,000,000
			2 Access				
	1		3-Assets	002-Machinery and equipment other than transport equipment	1,000,000,000	-	
	<u> </u>			ooz-wachinery and equipment other than transport equipment	1,000,000,000	-	
	<u> </u>	24550 - Ca	onstruction of F	Bailey Bridge Total	1,000,000,000	-	1,000,000,000
				,	.,555,550,550		.,000,000,000
		<u> 2475</u> 0 -		of Central Materials Laboratory			
			2-Expense			•	
				012-Internal travel	26,890,612	-	
	-			013-External travel	64,537,468	-	
				015-Office supplies	3,226,873	-	
				018-Education supplies	26,890,612	-	1,000,000,000
				019-Training expenses 020-Acquisition of technical services	86,913,831	-	1,000,000,000
				024-Motor vehicle running expenses	26,890,612	-	
				025-Routine Maintenance of Assets	16,134,367	-	
			3-Assets				
				001-Transport equipment	174,116,253	-	
				002-Machinery and equipment other than transport equipment	574,399,372	-	
			L				
		24750 - De	evelopment of	Central Materials Laboratory Total	1,000,000,000	•	1,000,000,000
	100 Trans	nort Infrac	l tructure Total		2,000,000,000	-	2,000,000,000
	100-114115	port illiras	Tucture Total		2,000,000,000	-	2,000,000,000
002- Pt	ublic Works	Headquai	ters Total		2,000,000,000		2,000,000,000
					,,		, ,
009-	Civil Aviation						
	188-Tran		astructure				
		19270 -		f New Mzuzu Airport			
			2-Expense		57,470,404		50 101 005
				012-Internal travel 013-External travel	57,476,191 23,809,524	-	52,161,905
				015-Office supplies	7,142,857	-	38,314,284 9,523,810
				020-Acquisition of technical services	285,714,286	-	285,714,286
				024-Motor vehicle running expenses	125,000,000	_	28,571,430
					,,,		
			3-Assets				
				002-Machinery and equipment other than transport equipment	857,142	-	85,714,286
			<u> </u>	<u> </u>			
	<b> </b>	19270 - Co	nstruction of N	New Mzuzu Airport Total	500,000,000	-	500,000,001
	-	25400	Modornia - 41 -	of KIA			
	1	∠5480 -	Modernisation 2-Expense	UI NIA			
	1		z-Expense	084-Current grants to Extra-Budgetary Units	1,500,000,000	1.000.000.000	2.000.000.000
	<u> </u>			55 - Sarront granto to Extra-Daugotary Offits	1,000,000,000	1,000,000,000	۵,000,000,000
		25480 - M	odernisation of	KIA Total	1,500,000,000	1,000,000,000	2,000,000,000
	<u> </u>				1		
		24740 -		ssential Aviation Safety Equipment			
		24740 -	Upgrading of E 2-Expense		:		
		24740 -		012-Internal travel	53,333,333	-	
		24740 -		012-Internal travel 015-Office supplies	53,333,333 10,000,000	-	E00 000 000
		24740 -		012-Internal travel 015-Office supplies 020-Acquisition of technical services	10,000,000	-	500,000,000
		24740 -		012-Internal travel 015-Office supplies			500,000,000
		24740 -		012-Internal travel 015-Office supplies 020-Acquisition of technical services	10,000,000	-	500,000,000
		24740 -	2-Expense	012-Internal travel 015-Office supplies 020-Acquisition of technical services	10,000,000	-	500,000,000
		24740 -	2-Expense	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses	10,000,000	-	500,000,000
			2-Expense 3-Assets	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment	10,000,000 63,333,333 146,666,667 726,666,667	-	
			2-Expense 3-Assets	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 001-Transport equipment	10,000,000 63,333,333 146,666,667	-	
		24740 - Uj	2-Expense  3-Assets  grading of Ess	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment sential Aviation Safety Equipment Total	10,000,000 63,333,333 146,666,667 726,666,667 1,000,000,000	-	500,000,000
	188-Trans	24740 - Uj	2-Expense 3-Assets	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment sential Aviation Safety Equipment Total	10,000,000 63,333,333 146,666,667 726,666,667	-	500,000,000 500,000,000 3,000,000,001
000 0		24740 - Uj	2-Expense  3-Assets  grading of Essetructure Total	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment sential Aviation Safety Equipment Total	10,000,000 63,333,333 146,666,667 726,666,667 1,000,000,000	1,000,000,000	3,000,000,001
009- Ci	188-Trans	24740 - Uj	2-Expense  3-Assets  grading of Essetructure Total	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment sential Aviation Safety Equipment Total	10,000,000 63,333,333 146,666,667 726,666,667 1,000,000,000	-	500,000,000
		24740 - Uj port Infras	2-Expense  3-Assets  grading of Essetructure Total	012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses  001-Transport equipment 002-Machinery and equipment other than transport equipment sential Aviation Safety Equipment Total	10,000,000 63,333,333 146,666,667 726,666,667 1,000,000,000	1,000,000,000	500,000,00

## Vote 400: Ministry of Transport and Public Works Capital Details

188-Tr 024- Public wo 035- Railway	88-Trans 3-Trans e Head	18040 - Co	3-Assets  anstruction of L  cructure Total  gg (Headqual  istructure	012-Internal travel 014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	170,000,000 240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000 1,500,000,000 1,500,000,000	125,856,321 240,000 1,413,360,000 55,000,000 - - 1,594,456,321 1,594,456,321 1,594,456,321	15,000,000 1,950,000,000 20,000,000 15,000,000 2,000,000,000 2,000,000,000 2,000,000
188-Tr 018- Marine He 024- Public v 188- 188-Tr 024- Public v 035- Railway	3-Trans e Head	18040 - Coport Infrasi quarters To	3-Assets  artucture Total  gs (Headquaistructure Construction of others)	012-Internal travel 014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	240,000 1,413,360,000 55,000,000 - - - 1,594,456,321 1,594,456,321	1,950,000,000 20,000,000 15,000,000 2,000,000,000 2,000,000,000
188-Tr 018- Marine He 024- Public v 188- 188-Tr 024- Public v 035- Railway	3-Trans e Head	18040 - Coport Infrasi quarters To	3-Assets  artucture Total  gs (Headquaistructure Construction of others)	012-Internal travel 014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	240,000 1,413,360,000 55,000,000 - - - 1,594,456,321 1,594,456,321	1,950,000,000 20,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	3-Assets  Instruction of L  Irructure Total  Istal  gs (Headquai  Istructure  Construction of	014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	240,000 1,413,360,000 55,000,000 - - - 1,594,456,321 1,594,456,321	1,950,000,000 20,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	3-Assets  Instruction of L  Irructure Total  Istal  gs (Headquai  Istructure  Construction of	014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	240,000 1,413,360,000 55,000,000 - - - 1,594,456,321 1,594,456,321	1,950,000,000 20,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	014-Public Utilities 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	240,000 1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	240,000 1,413,360,000 55,000,000 - - - 1,594,456,321 1,594,456,321	1,950,000,000 20,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	1,288,360,000 30,000,000 9,000,000 2,400,000 1,500,000,000	1,413,360,000 55,000,000 - - 1,594,456,321 1,594,456,321	2,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	024-Motor vehicle running expenses 025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	30,000,000 9,000,000 2,400,000 1,500,000,000	55,000,000 - - - 1,594,456,321 1,594,456,321	2,000,000 15,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	025-Routine Maintenance of Assets  002-Machinery and equipment other than transport equipment ikoma Jetty Total	9,000,000 2,400,000 1,500,000,000	1,594,456,321 1,594,456,321	2,000,000,000 2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	002-Machinery and equipment other than transport equipment ikoma Jetty Total	2,400,000 1,500,000,000 1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	ikoma Jetty Total	1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	enstruction of L cructure Total etal gs (Headquar istructure Construction of	ikoma Jetty Total	1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	tructure Total otal gs (Headquar structure Construction of	ikoma Jetty Total	1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	tructure Total otal gs (Headquar structure Construction of	rters)	1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	port Infras quarters To ks - Buildin	tructure Total otal gs (Headquar structure Construction of	rters)	1,500,000,000	1,594,456,321	2,000,000,000
018- Marine He 024- Public v 188-	e Head	quarters To ks - Buildin sport Infra	gs (Headquar istructure Construction of				
018- Marine He 024- Public v 188-	e Head	quarters To ks - Buildin sport Infra	gs (Headquar istructure Construction of				
024- Public vi 188-	lic wor	ks - Buildin nsport Infra	gs (Headquai istructure Construction of		1,500,000,000	1,594,456,321	2,000,000,000
024- Public vi 188-	lic wor	ks - Buildin nsport Infra	gs (Headquai istructure Construction of		1,000,000,000	1,004,400,021	2,000,000,000
188- 188-Tr 024- Public wo		nsport Infra	structure Construction of				
188- 188-Tr 024- Public wo		nsport Infra	structure Construction of				
188-Tr 024- Public wo	00-114		Construction of	Government Office at Capital Hill (GOCH 8) - Twin Towers		1	
024- Public wo		24430 - 1		Government Office at Capitar Fill (GOCITO) - Twill Towers			
024- Public wo			z-Expense				
024- Public wo				012 Internal traval	F2 000 000		25 000 000
024- Public wo				012-Internal travel 014-Public Utilities	53,000,000	-	35,000,000
024- Public wo					4,000,000	-	050,000
024- Public wo	_			015-Office supplies	8,000,000	47.000.700	950,000
024- Public wo				020-Acquisition of technical services	430,000,000	17,260,730	461,850,000
024- Public wo				024-Motor vehicle running expenses	5,000,000	-	2,200,000
024- Public wo							
024- Public wo		24430 - Co	nstruction of G	Government Office at Capital Hill (GOCH 8) - Twin Towers Total	500,000,000	17,260,730	500,000,000
024- Public wo							
024- Public wo		14970 -		of Government Offices at Capital Hill			
024- Public wo			2-Expense				
024- Public wo				012-Internal travel	28,000,000	-	
024- Public wo				013-External travel	20,000,000	-	
024- Public wo				014-Public Utilities	14,000,000	-	
024- Public wo				015-Office supplies	14,000,000	-	
024- Public wo				019-Training expenses	8,000,000	-	
024- Public wo				020-Acquisition of technical services	906,000,000	94,968,601	1,500,000,000
024- Public wo				024-Motor vehicle running expenses	4,000,000	-	
024- Public wo				025-Routine Maintenance of Assets	6,000,000	-	
024- Public wo							
024- Public wo		14970 - Re	habilitation of	Government Offices at Capital Hill Total	1,000,000,000	94,968,601	1,500,000,000
024- Public wo							
035- Railway	3-Trans	port Infras	ructure Total		1,500,000,000	112,229,331	2,000,000,000
035- Railway							
	works	- Building	s (Headquarte	ers) Total	1,500,000,000	112,229,331	2,000,000,000
	ways D	ivision					
		nsport Infra	structure				
				and Rehablitation of Limbe-Marka Railway Section			
J			2-Expense	<u> </u>			
İ			•	012-Internal travel	66,000,000	61,470,000	442,701,298
1				013-External travel	78,020,000	- ,,	75,000,000
<u> </u>				015-Office supplies	134,000,000	_	2,222,200
1				019-Training expenses	37,500,000	-	121,818,182
1				020-Acquisition of technical services	2.,223,000	16,869,078,026	
<u> </u>				024-Motor vehicle running expenses	34,480,000	62,880,000	360,480,519
<u> </u>					2.,.23,000	02,000,000	200, 100,010
1			construction a	nd Rehablitation of Limbe-Marka Railway Section Total	350,000,000	16,993,428,026	999,999,999
1		22790 - Re		To Tondonation of Elitho Hama Hamay Coolon Total	000,000,000	.0,000,420,020	000,000,000
188-Tr		22790 - Re	ructure Total		350.000.000	16,993,428,026	999,999,999
100-11	R-Trane		iviai		550,000,000	10,000,720,020	555,555,555
035- Railways	8-Trans				350,000,000	16,993,428,026	999,999,999
- Ruinaya		port Infras			300,000,000	. 0,000,720,020	000,000,000
Grand Total		port Infras			1		·

### Vote 420

## **Roads Authority**

Recurrent	2025-26 Estimates
Personal Emoluments	
Other Recurrent Transactions	8,000,000,000
Total Recurrent	8,000,000,000
Total Vote	8,000,000,000

### Vote 420: Roads Authority

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- I	001- Headquarters						
	168-Roads Fund Management						
	2-Roads Fund Resource Mobilid			ation			
			2-Expense				
				025-Routine Maintenance of Assets	6,200,000,000	6,200,000,000	8,000,000,000
			2-Expense Total		6,200,000,000	6,200,000,000	8,000,000,000
		2-Roads Fund	Resource Mobilidat	ion Total	6,200,000,000	6,200,000,000	8,000,000,000
	168-Road	s Fund Manage	ment Total		6,200,000,000	6,200,000,000	8,000,000,000
001- He	adquarter	s Total			6,200,000,000	6,200,000,000	8,000,000,000
Grand 7	Total				6,200,000,000	6,200,000,000	8,000,000,000

### **Vote 430**

## **Malawi Human Rights Commission**

Recurrent	2025-26 Estimates
Personal Emoluments	1,589,048,585
Other Recurrent Transactions	2,230,208,668
Total Recurrent	3,819,257,253
Total Vote	3,819,257,253_

## Vote 430: Malawi Human Rights Commission Recurrent Details

	rrent De		ICES.	Itom	2024 25 Approved	2024 25 Bayland	2025 26 Estimate
Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	leadquarter	's					
		agement and					
		1-Information	and Commu	nication Technology			
			2-Expense				
				001-Salaries in Cash	28,793,457	28,793,457	39,877,908
			-	003-Other allowances in cash 007-Other Allowances in Kind	14,930,884 480,000	14,930,000 480,000	190,000
				009-Employers' pensions contribution	2,778,133	2,778,133	7,576,802
				012-Internal travel	13,050,000	13,050,000	6,210,000
				015-Office supplies	13,300,000	13,300,000	5,990,500
				018-Education supplies	-,,	-,,	4,580,000
				019-Training expenses	500,000	500,000	1,400,000
				023-Other goods and services	9,230,000	9,230,000	13,432,455
				024-Motor vehicle running expenses	1,228,500	1,228,500	1,017,048
			2-Expense	Total	84,290,974	84,290,090	80,274,713
			2 Acceto				
			3-Assets	002-Machinery and equipment other than transport equipment	70,000,000	35,000,000	27,370,000
			3-Assets To		70,000,000	35,000,000	27,370,000
			O ASSELS TO		70,000,000	00,000,000	21,010,000
		1-Information a	and Communi	cation Technology Total	154,290,974	119,290,090	107,644,713
		7-Administra					
			2-Expense				
				001-Salaries in Cash	112,780,513	639,435,813	348,580,668
				003-Other allowances in cash	35,617,594	35,616,878	7,359,174
	<del>                                     </del>		<b> </b>	007-Other Allowances in Kind 009-Employers' pensions contribution	960,000 20,417,340	960,000 20,417,340	166,117,710
	<del>                                     </del>		<b> </b>	012-Internal travel	20,417,340	20,417,340	166,117,710 104,901,900
				013-External travel	11,000,000	11,000,000	24,900,000
				014-Public Utilities	118,000,000	118,000,000	240,000,000
				015-Office supplies	80,400,000	75,400,000	89,066,027
				018-Education supplies	3,003,967	3,003,967	4,800,000
				019-Training expenses	14,300,000	10,300,000	10,000,000
				020-Acquisition of technical services	500,000	500,000	
				023-Other goods and services	175,967,066	175,967,066	235,839,227
				024-Motor vehicle running expenses	199,582,000	199,582,000	244,581,704
				025-Routine Maintenance of Assets	92,000,000	92,000,000	157,915,000
			2 Evnence	119-Premiums	104,500,000	104,500,000	108,150,000
			2-Expense	I otal	998,053,480	1,515,708,064	1,742,211,410
			3-Assets				
			3-A33613	001-Transport equipment			120,000,000
				002-Machinery and equipment other than transport equipment	37,500,000	37,500,000	50,000,000
			3-Assets To		37,500,000	37,500,000	170,000,000
		7-Administratio	n Total		1,035,553,480	1,553,208,064	1,912,211,410
		8-Financial N		and Audit Services			
			2-Expense	001-Salaries in Cash	30,837,840	30,837,840	64,424,208
				003-Other allowances in cash	12,583,000	12,583,000	200,000
				009-Employers' pensions contribution	4.625.676	4,625,276	12,240,599
				012-Internal travel	28,560,000	28,560,000	18,000,000
				013-External travel	17,000,000	17,000,000	10,000,000
				015-Office supplies	20,000,000	20,000,000	10,000,000
				018-Education supplies	1,017,674	1,017,674	7,500,000
				023-Other goods and services	3,000,000	3,000,000	1,032,000
				024-Motor vehicle running expenses	5,460,000	5,460,000	5,468,000
			2-Expense	Total	123,084,190	123,083,790	118,864,807
					100 001 100	400 000 700	
		8-Financiai ivia	nagement an	d Audit Services Total T	123,084,190	123,083,790	118,864,807
	<b>-</b>	9-Human Po	source Mana	I gement			
		3-i iuiiiaii ike	2-Expense				
				001-Salaries in Cash	57,482,196	196,485,409	66,560,568
				003-Other allowances in cash	3,350,000	3,350,000	6,850,858
				009-Employers' pensions contribution	8,621,904	8,621,904	
		ļ		012-Internal travel	12,750,000	9,750,000	13,580,897
		<b></b>	<b>.</b>	013-External travel	1		10,668,000
				015-Office supplies	6,000,000	6,000,000	8,470,000
			<del>                                     </del>	016-Medical supplies	21,000,000 5.000.000	3,000,000	20,000,000
	<del>                                     </del>		<del>                                     </del>	018-Education supplies 019-Training expenses	5,000,000 9,900,000	5,000,000 9,900,000	1,722,000
	<del>                                     </del>	<b> </b>	<del>                                     </del>	023-Other goods and services	2,000,000	2,000,000	1,722,000 5,397,550
		İ		024-Motor vehicle running expenses	8,202,000	8,202,000	5,468,000
			2-Expense		134,306,100	252,309,313	138,717,873
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,	, -, , 510
		9-Human Reso	ource Manage	ement Total	134,306,100	252,309,313	138,717,873
	020-Mana	gement and Su	pport Servic	es Total	1,447,234,744	2,047,891,257	2,277,438,803
	470	   D'!-1					
	1/9-Hun	nan Rights	hts Protection	l n	1		
	<del>                                     </del>	∠-⊓uman Ki	2-Expense				
	1		Z-EXPENSE	001-Salaries in Cash	149,958,756	149,958,756	169,935,516
			t	003-Other allowances in cash	153,152,304	142,007,304	301,464,507
			t	009-Employers' pensions contribution	17,327,976	17,293,308	32,287,749
					103,147,548	103,147,548	176,846,108
				012-Internal travel			
				012-Internal travel 013-External travel	35,987,500	35,987,500	24.300.000
				013-External travel 014-Public Utilities	35,987,500	35,987,500	3,200,000
				013-External travel 014-Public Utilities 015-Office supplies	35,987,500 22,540,000	35,987,500 13,620,000	3,200,000
				013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	35,987,500 22,540,000 92,000,000	35,987,500 13,620,000 92,000,000	3,200,000 49,186,119
				013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,987,500 22,540,000 92,000,000 26,238,400	35,987,500 13,620,000 92,000,000 26,238,400	3,200,000 49,186,119 59,710,560
			2-Expense	013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	35,987,500 22,540,000 92,000,000	35,987,500 13,620,000 92,000,000	24,300,000 3,200,000 49,186,119 59,710,560 816,930,559

# Vote 430: Malawi Human Rights Commission Recurrent Details

Cost Centre		tails			2024-25 Approved		
JOHE	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				001-Transport equipment	250,000,000	345,920,000	
				002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	10,798,7
			3-Assets To	otal	265,000,000	360,920,000	10,798,7
		2-Human Righ	ts Protection	<u>Fotal</u>	865,352,484	941,172,816	827,729,3
		4.11	l l l D				
		1-Human Rig	ts Promotio 2-Expense		+		
			Z-Expens	001-Salaries in Cash	165,621,288	162,048,798	238,253,9
				003-Other allowances in cash	21,506,000	17,416,013	495,10
				009-Employers' pensions contribution	19,658,820	19,469,537	45,268,2
				012-Internal travel	107,222,000	107,222,000	121,313,4
				013-External travel	26,060,000	26,060,000	
				014-Public Utilities	888,500	888,500	3,819,3
				015-Office supplies	73,803,854	53,803,854	
				019-Training expenses			960,0
				023-Other goods and services	2,000,000	-	5,362,0
				024-Motor vehicle running expenses	95,759,400	95,759,400	
			2-Expense	<u>fotal</u>	512,519,862	482,668,102	572,721,7
		5: .			=10=10000	100 000 100	=========
		1-Human Righ	ts Promotion	Iotal	512,519,862	482,668,102	572,721,7
	470 11	n Rights Total			4 277 070 240	1,423,840,918	4 400 454 4
	179-Huma	n Rights Fotai			1,377,872,346	1,423,840,918	1,400,451,1
11. Ho:	adquarters	Total			2,825,107,090	3,471,732,175	3,677,889,9
11-1166	auquai tei s	lotai			2,023,107,030	3,471,732,173	3,011,003,3
002- R	egional Off	fice South			1		1
		nagement and	Support Serv	ices			
		7-Administra					
			2-Expense	e			
				001-Salaries in Cash	7,775,244	-	9,166,3
				003-Other allowances in cash	8,288,000	-	80,0
				009-Employers' pensions contribution	1,165,284	-	
				012-Internal travel	400,000	400,000	
				014-Public Utilities	6,640,000	6,640,000	
				015-Office supplies	8,850,000	8,850,000	9,677,0
				018-Education supplies	1,700,000	1,700,000	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	16,404,000	16,404,000	5,468,0
			0.5	025-Routine Maintenance of Assets	8,000,000	8,000,000	
			2-Expense	l otal	60,022,528	42,794,000	36,511,3
			2 4				
			3-Assets	002-Machinery and equipment other than transport equipment	6,700,000	6,700,000	
			3-Assets To		6,700,000	6,700,000	
			J-A33613 11	ла: 	0,700,000	0,700,000	
		7-Administration	n Total		66,722,528	49,494,000	36,511,3
						10,101,000	
		8-Financial N	//anagement	and Audit Services			
			2-Expense	9			
				001-Salaries in Cash	5,204,964	-	
				003-Other allowances in cash	4,144,000	-	
				009-Employers' pensions contribution	780,156	-	
			2-Expense	Total	10,129,120		
			ļ		40 400 400		
		0 5		LA - 19 O Constant	10,129,120	-	
		8-Financial Ma	nagement an	d Audit Services Total	76,851,648	49,494,000	20 544 2
	020 Mana		Ŭ		70,031,040	43,434,000	
	020-Mana	8-Financial Ma	Ŭ				30,511,3
		gement and Su	Ŭ				36,511,3
		gement and Su nan Rights	pport Servic	es Total	+		36,511,3
		gement and Su nan Rights	Ŭ	es Total			36,511,3
		gement and Su nan Rights	pport Servic	es Total	30,836,304	-	
		gement and Su nan Rights	pport Servic	es Total	30,836,304 100,000	-	23,367,4
		gement and Su nan Rights	pport Servic	es Total  n e 001-Salaries in Cash			23,367,4
		gement and Su nan Rights	pport Servic	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel	100,000	-	23,367,4 100,0 13,680,0
		gement and Su nan Rights	pport Servic	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities	100,000	-	23,367,4 100,0 13,680,0 2,862,5
		gement and Su nan Rights	pport Servic	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies	100,000	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0
		gement and Su nan Rights	pport Service phts Protectio 2-Expense	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	100,000 3,046,032	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2
		gement and Su nan Rights	pport Servic	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	100,000	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2
		gement and Su nan Rights 2-Human Rig	pport Service  phts Protectio 2-Expense  2-Expense	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total	100,000 3,046,032 33,982,336		23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1
		gement and Su nan Rights	pport Service  phts Protectio 2-Expense  2-Expense	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total	100,000 3,046,032	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protectio  2-Expense  2-Expense  ts Protection	es Total  n n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  Total	100,000 3,046,032 33,982,336		23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  De	100,000 3,046,032 33,982,336		23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protectio  2-Expense  2-Expense  ts Protection	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total  Total	33,982,336 33,982,336		23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  n n 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total  Total  01 01 01 01 01 01 01 01 01 01 01 01 01	33,982,336 33,982,336 33,982,486,460	-	23,367,4 100,0 13,680,0 2,862,5 11,100,0 4,921,2 46,031,1 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  De 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total    Total    DO1-Salaries in Cash 0003-Other allowances in cash 0003-Other allowances in cash	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000	-	23,367,4 100,0 13,680,0 2,862,5 11,100,0 4,921,2 46,031,1 46,031,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total  Total  n e 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution	33,982,336 33,982,336 35,486,460 7,398,000 6,424,044	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 48,541,1
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  De    001-Salaries in Cash   003-Other allowances in cash   009-Employers' pensions contribution   012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   Total    Total    001-Salaries in Cash   003-Other allowances in cash   003-Other allowances in cash	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000	-	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 48,541,1 110,0
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total  De Dot-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total  Total  In 0	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000 6,424,044 17,000,000	- - - - - - - 17,000,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 48,541,1 110,0 7,160,0 1,920,0
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  2-Expense  ts Protection  this Promotion	es Total    001-Salaries in Cash   003-Other allowances in cash   009-Employers' pensions contribution   012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   001-Salaries in Cash   001-Salaries in Cash   003-Other allowances in cash   009-Employers' pensions contribution   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses   024-Motor ve	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000 6,424,044 17,000,000	- - - - - - - 17,000,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,093,6
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  phts Protection  2-Expense  2-Expense  ts Protection  phts Promotion  2-Expense	es Total    001-Salaries in Cash   003-Other allowances in cash   009-Employers' pensions contribution   012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   001-Salaries in Cash   001-Salaries in Cash   003-Other allowances in cash   009-Employers' pensions contribution   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses   024-Motor ve	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000 6,424,044 17,000,000 5,300,000	- - - - - 17,000,000 5,300,000 22,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,093,6 58,824,7
		gement and Su nan Rights 2-Human Rig 2-Human Righ	pport Service  this Protection  2-Expense  ts Protection  ts Protection  2-Expense  2-Expense	es Total  De    Out-Salaries in Cash    Out-Salaries i	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000 6,424,044 17,000,000 5,300,000	- - - - - 17,000,000 5,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,093,6 58,824,7
	179-Hun	gement and Su nan Rights 2-Human Rig  2-Human Righ  1-Human Righ	pport Service  this Protection  2-Expense  ts Protection  ts Protection  2-Expense  2-Expense	es Total  De    Out-Salaries in Cash    Out-Salaries i	33,982,336  33,982,336  35,486,460  7,398,000 6,424,044 17,000,000 5,300,000  71,608,504	- - - - - - 17,000,000 5,300,000 22,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,932,0 1,033,6 58,824,7
	179-Hun	gement and Su nan Rights 2-Human Rig 2-Human Righ 1-Human Righ	pport Service  this Protection  2-Expense  ts Protection  ts Protection  2-Expense  2-Expense	es Total  De    Out-Salaries in Cash    Out-Salaries i	33,982,336 33,982,336 33,982,336 35,486,460 7,398,000 6,424,044 17,000,000 5,300,000	- - - - - 17,000,000 5,300,000 22,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,932,0 1,033,6 58,824,7
	179-Hun	gement and Su nan Rights 2-Human Rig  2-Human Righ  1-Human Righ  1-Human Righ  1-Human Righ	pport Service  this Protection  2-Expense  ts Protection  ts Protection  2-Expense  2-Expense	es Total  De    Out-Salaries in Cash    Out-Salaries i	100,000 3,046,032 33,982,336 33,982,336 33,982,336 71,398,000 6,424,044 17,000,000 5,300,000 71,608,504 71,608,504	- - - - - 17,000,000 5,300,000 22,300,000 22,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,093,6 58,824,7 58,824,7
2- Res	179-Hun	gement and Su nan Rights 2-Human Rig  2-Human Righ  1-Human Righ	pport Service  this Protection  2-Expense  ts Protection  ts Protection  2-Expense  2-Expense	es Total  De    Out-Salaries in Cash    Out-Salaries i	33,982,336  33,982,336  35,486,460  7,398,000 6,424,044 17,000,000 5,300,000  71,608,504	- - - - - - 17,000,000 5,300,000 22,300,000	23,367,4 100,0 13,680,0 2,862,5 1,100,0 4,921,2 46,031,1 46,031,1 110,0 7,160,0 1,920,0 1,093,6 58,824,7

### **Vote 460**

### **Malawi Electoral Commission**

Recurrent	2025-26 Estimates
Personal Emoluments	5,648,281,940
Other Recurrent Transactions	169,283,635,730
Total Recurrent	174,931,917,670
Total Vote	174,931,917,670

### Vote 460: Malawi Electoral Commission

	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
Headquarte	ers anagement and	Support Sor	Nines			
UZU-IVI		Monitoring an				
	z-i iaiiiiig,	2-Expense				
			012-Internal travel	2,000,000	2,000,000	
		2-Expense	Total	2,000,000	2,000,000	
	2-Planning, M	onitoring and	Evaluation Total	2,000,000	2,000,000	
	7-Administra					
	7-Auministra	2-Expense	<u> </u>			
		Z-Lxperis	001-Salaries in Cash	3,753,912,688	5,647,015,258	5,648,281,9
			012-Internal travel	24,000,000	24,000,000	0,010,201,0
			013-External travel	420,000,000	420,000,000	
			014-Public Utilities	318,000,000	318,000,000	796,000,0
			015-Office supplies	73,296,850	73,296,850	8,000,000,0
			016-Medical supplies	288,000,000	288,000,000	976,600,
		<b> </b>	017-Rentals 018-Education supplies	100,000,000	100,000,000	420,000,0
			023-Other goods and services	208.000,000	208,000,000	264,000,0
			024-Motor vehicle running expenses	576,000,000	576,000,000	853,008,0
			025-Routine Maintenance of Assets	80,000,000	80,000,000	000,000,
			119-Premiums	300,000,000	300,000,000	
		2-Expense	Total	6,141,209,538	8,034,312,108	16,957,889,
	7-Administrati	on Total		6,141,209,538	8,034,312,108	16,957,889,9
	9 Einanaial	Managamant	I and Audit Services			
	0-FIIIdIICIdi	2-Expense				
		Z-Expense	012-Internal travel	10,000,000	10,000,000	
			023-Other goods and services	30,000,000	30,000,000	
		2-Expense	Total	40,000,000	40,000,000	
	8-Financial Ma	anagement ar	nd Audit Services Total	40,000,000	40,000,000	
	0.0	 				
	3-Cross Cut	2-Expense				
		Z-Expense	012-Internal travel	10,000,000	10,000,000	
			013-External travel	361,000,000	361,000,000	
			015-Office supplies	10,000,000	10,000,000	
			023-Other goods and services	70,000,000	70,000,000	
			025-Routine Maintenance of Assets	30,000,000	30,000,000	
		2-Expense	Total	481,000,000	481,000,000	
		L				
	3-Cross Cuttin	ng Issues Tota	al	481,000,000	481,000,000	
020 Man		umment Censi	and Total	C CC4 200 F20	0.557.242.400	46.057.000
020-Man	agement and S	upport Servi	ces Total	6,664,209,538	8,557,312,108	16,957,889,
			ces Total	6,664,209,538	8,557,312,108	16,957,889,
	agement and S ectoral Services 2-Polling Se	s	ces Total	6,664,209,538	8,557,312,108	16,957,889,
	ectoral Services	s	9			
	ectoral Services	s ervices	e 012-Internal travel	6,664,209,538 1,743,572,280	8,557,312,108 1,743,572,280	29,783,601,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel	1,743,572,280	1,743,572,280	29,783,601, 497,268,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities	1,743,572,280	1,743,572,280	29,783,601, 497,268, 839,004,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	1,743,572,280	1,743,572,280	29,783,601, 497,268, 839,004, 61,609,945,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	1,743,572,280 33,050,000 7,017,675,000	1,743,572,280 33,050,000 7,017,675,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	1,743,572,280 33,050,000 7,017,675,000 810,000,000	1,743,572,280 33,050,000 7,017,675,000 810,000,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	1,743,572,280 33,050,000 7,017,675,000	1,743,572,280 33,050,000 7,017,675,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958,
	ectoral Services	s ervices	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160,1
	ectoral Services	s services 2-Expense	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160,1
	ectoral Services	s ervices 2-Expense	e e 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	ectoral Services	z-Expense 3-Assets	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	ectoral Services	s services 2-Expense	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	ectoral Service: 2-Polling Se	2-Expense  2-Expense  2-Expense  3-Assets	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	ectoral Services	2-Expense  2-Expense  2-Expense  3-Assets	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	2-Polling Service:	2-Expense  2-Expense  2-Expense  3-Assets	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,
	2-Polling Service:	2-Expense  3-Assets  3-Assets  3-Control  3-	e  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  ion e 012-Internal travel	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment otal  013-External travel 013-External travel	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  one e 012-Internal travel 013-External travel 014-Public Utilities	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,  824,422, 824,422, 4,351,858, 4,351,858,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  ion e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  one e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  ion e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,  824,422, 824,422, 425, 427,500, 753,207, 2,308,499, 3,611,082,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e e 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  001-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 11,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911,  824,422, 824,422, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  one e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 759,900,000 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense  2-Expense  3-Assets  3-Assets Trices Total	e e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  one e 012-Internal travel 013-External travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 711,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense 3-Assets Total Voter Educati 2-Expense 2-Expense 2-Expense	e e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  one e 012-Internal travel 013-External travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 759,900,000 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense  3-Assets  3-Assets  Voter Educati  2-Expense	e  012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000  11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 759,900,000 71,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense  3-Assets  Voter Educati 2-Expense  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  0012-Internal travel 013-External travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense 3-Assets Total Voter Educati 2-Expense 2-Expense 2-Expense	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  0012-Internal travel 013-External travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000  11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280 33,050,000 7,017,675,000 810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598 759,900,000 759,900,000 759,900,000 71,494,216,598 6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service: 2-Polling Service: 2-Polling Service: 3-Civic and	2-Expense  3-Assets  1-Expense  2-Expense  2-Expense  3-Assets  3-Assets  1-Expense  2-Expense  3-Assets	e  012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982,
	2-Polling Service:	2-Expense  3-Assets  1-Expense  2-Expense  2-Expense  3-Assets  3-Assets  1-Expense  2-Expense  3-Assets	e  012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 759,900,000 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982, 12,815,538,
	2-Polling Service: 2-Polling Service: 2-Polling Service: 3-Civic and	2-Expense  3-Assets  1-Expense  2-Expense  2-Expense  3-Assets  3-Assets  1-Expense  2-Expense  3-Assets	e   012-Internal travel   013-External travel   014-Public Utilities   015-Office supplies   019-Training expenses   020-Acquisition of technical services   023-Other goods and services   024-Motor vehicle running expenses   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   025-Machinery and equipment other than transport equipment   012-Internal travel   013-External travel   013-External travel   014-Public Utilities   015-Office supplies   019-Training expenses   020-Acquisition of technical services   023-Other goods and services   023-Other goods and services   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   026-Machinery and equipment other than transport equipment   026-Machinery and equipment other than transport equipment   026-Machinery and equipment other than transport equipment   027-Machinery and equipment other than transport equipment   028-Machinery and equipment other than transport equipment   028-Machinery and equipment other than transport equipment   028-Machinery and equipment other than transport equipment   028-Machinery and equipment other than transport equipment   028-Machinery   028	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982, 12,815,538,
	2-Polling Service: 2-Polling Service: 2-Polling Service: 3-Civic and	2-Expense  2-Expense  3-Assets  3-Assets  Voter Education  2-Expense  3-Assets  1	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  011-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982, 12,815,538,
	2-Polling Service: 2-Polling Service: 2-Polling Service: 3-Civic and	2-Expense 3-Assets Total 2-Expense 3-Assets Total 2-Expense 3-Assets Total 2-Expense 3-Assets Total 2-Expense 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal  011-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  002-Machinery and equipment other than transport equipment otal	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780 2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	1,743,572,280  33,050,000 7,017,675,000  810,000,000 727,560,000 360,459,318 42,000,000 10,734,316,598  759,900,000 759,900,000 11,494,216,598  6,017,685,700 7,291,200 296,455,020 1,383,800,780  2,785,358,312 101,570,000 938,234,748 10,000,000 11,540,395,760	16,957,889, 29,783,601, 497,268, 839,004, 61,609,945, 933,000, 14,744,375, 18,774,599, 8,783,958, 5,339,160, 141,304,911, 824,422, 824,422, 142,129,333, 4,351,858, 417,500, 753,207, 2,308,499, 3,611,082, 144,408, 1,228,982, 12,815,538,

### Vote 460: Malawi Electoral Commission

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
		4-Media and	2-Expense	015-Office supplies	9,141,745,000	9,141,745,000	
				017-Rentals	700,000,000	700,000,000	
				020-Acquisition of technical services	5,700,000,000	36,059,980,000	
				023-Other goods and services	3,617,960,020	18,340,200,020	
				024-Motor vehicle running expenses	2,856,847,493	8,856,847,493	
				025-Routine Maintenance of Assets	134,400,000	134,400,000	
			2-Expense T	otal	30,049,789,063	94,494,509,063	
		4-Media and P	uhlic Relation	s Total	30,049,789,063	94,494,509,063	
		4 Wicaia ana i	abile (Clation	5 Potal	00,040,700,000	54,454,000,000	
		1-Pre-Election					
			2-Expense				
				012-Internal travel			438,193,200
				020-Acquisition of technical services			1,791,000,000
				023-Other goods and services			288,070,000
				024-Motor vehicle running expenses			11,892,900
			2-Expense T	otal			2,529,156,100
			3-Assets				
				002-Machinery and equipment other than transport equipment			500,000,000
			3-Assets To	ptal			500,000,000
		1-Pre-Election	Total				3,029,156,100
	156-Electo	ral Services T	otal		53,097,401,421	117,542,121,421	157,974,027,731
001- Hea	dquarters '	Total			59,761,610,959	126,099,433,529	174,931,917,671
					20,. 0.,0.0,000	. 10,000, .00,010	,,,
Grand To	otal				59,761,610,959	126,099,433,529	174,931,917,671

### Vote 470

## **Ministry of Forestry and Natural Resources**

Recurrent	2025-26 Estimates
Personal Emoluments	12,177,752,792
Other Recurrent Transactions	5,170,003,163
Total Recurrent	17,347,755,955
Development	
Development I	3,961,971,241
Development II	3,500,000,000
Total Development	7,461,971,241
Total Vote	24,809,727,196

## Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

	ent Detai	Subprogram	GES	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Cost Centre	Fiogram	Subprogram	GF3	item	2024-25 Approved	2025-20 Reviseu	2025-20 Estimate
	istry Headqu	arters					
001 11111		gement and Su	ipport Serv	ices			
		1-Information	and Comm	nunication Technology			
			2-Expens	se			
				012-Internal travel	23,120,000	23,120,000	31,299,164
				015-Office supplies	14,411,000	14,411,000	7,703,057
				019-Training expenses	4,000,000	-	5,000,000
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	9,569,000	9,569,000	6,274,208
			2-Expense		51,200,000	47,200,000	50,276,429
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,800,000	12,800,000	17,000,000
			3-Assets 1		12,800,000	12,800,000	17,000,000
				nication Technology Total	64,000,000	60,000,000	67,276,429
		2-Planning, I		nd Evaluation			
			2-Expens		404.000.000	00 5 40 707	400 470 055
				012-Internal travel	104,600,000	60,549,787	102,178,255
				014-Public Utilities	750,000	750,000	
				015-Office supplies 018-Education supplies	3,750,000	3,750,000	
					7,000,000	4,000,000	8,000,000
				019-Training expenses 022-Food and rations	2,287,301	2,287,301	6,000,000
				023-Other goods and services	350,000	350.000	490,000
				024-Motor vehicle running expenses	19,206,226	9,206,226	21,326,000
			2-Expense		137,943,527	80,893,314	131,994,255
			3-Assets		137,343,327	00,033,314	131,334,233
			- A00010	001-Materials and supplies	2,028,400	2,028,400	1,920,000
				001-Transport equipment	2,020,400	2,020,400	-,020,000
				002-Machinery and equipment other than transport equipment	21,051,890	21,051,890	5,000,000
			3-Assets 1		23,080,290	23,080,290	6,920,000
				Evaluation Total	161,023,817	103,973,604	138,914,255
		7-Administra			, 020,017		
			2-Expens	se	1		
				012-Internal travel	129,780,000	129,780,000	230,099,230
				013-External travel	126,000,000	109,550,214	105,000,000
				014-Public Utilities	60,000,000	60,000,000	55,000,000
				015-Office supplies	82,633,818	82,633,818	109,566,479
				016-Medical supplies	5,474,185	5,474,185	
				018-Education supplies	30,000,000	30,000,000	51,540,770
				019-Training expenses			10,000,000
				020-Acquisition of technical services	16,800,000	16,800,000	
				023-Other goods and services	42,680,000	42,680,000	40,880,000
				024-Motor vehicle running expenses	183,127,234	143,127,234	110,114,000
				025-Routine Maintenance of Assets	85,320,000	85,320,000	61,570,000
				119-Premiums	12,150,000	12,150,000	12,150,000
			2-Expense	Total	773,965,237	717,515,451	785,920,480
			3-Assets				
				002-Machinery and equipment other than transport equipment	40,000,000	40,000,000	29,500,000
			3-Assets 1	Total	40,000,000	40,000,000	29,500,000
		7-Administratio			813,965,237	757,515,451	815,420,480
		8-Financial N		and Audit Services			
			2-Expens				
				012-Internal travel	75,155,000	75,155,000	125,600,000
				013-External travel	10,498,800	10,498,800	4,940,000
				015-Office supplies	2,931,000	2,931,000	2,881,069
				018-Education supplies	44.000.000	44.000.000	3,000,000
				019-Training expenses	11,280,000	11,280,000	21,259,116
				023-Other goods and services	1,500,000	1,500,000	3,200,000
				024-Motor vehicle running expenses	19,668,500	19,668,500	18,361,431
			2-Expense	071-Subsidies to resident public nonfinancial corporations producers and importers	121,033,300	121,033,300	179,241,617
			2-Expense 3-Assets		121,033,300	121,033,300	113,241,017
			J-Mase(S	002-Machinery and equipment other than transport equipment	16,235,000	16,235,000	9,300,000
			3-Assets 1		16,235,000	16,235,000	9,300,000
		8-Financial Ma		nd Audit Services Total	137,268,300	137,268,300	188,541,617
		9-Human Re			.57,255,500	,200,000	. 50,0 11,017
		2	2-Expens				
				001-Salaries in Cash	529,419,192	3,503,438,293	532,814,086
				003-Other allowances in cash	17,590,000	17,590,000	56,029,856
				007-Other Allowances in Kind	360,000	360,000	, , ,
				012-Internal travel	44,160,000	40,910,000	44,749,465
				013-External travel	5,250,000	-	4,000,000
				014-Public Utilities	450,000	450,000	150,000
				015-Office supplies	6,180,000	6,180,000	15,016,035
				018-Education supplies	4,000,000	-	5,000,000
				019-Training expenses			13,000,000
				023-Other goods and services	2,400,000	2,400,000	200,000
				024-Motor vehicle running expenses	7,562,800	7,562,800	17,384,500
				119-Premiums			-
			2-Expense	Total	617,371,992	3,578,891,093	688,343,942
			3-Assets				
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	15,500,000
			3-Assets 1	Total	10,000,000	10,000,000	15,500,000
		9-Human Reso	urce Manag	ement Total	627,371,992	3,588,891,093	703,843,942
		ment and Sup	port Service	es Total	1,803,629,347	4,647,648,448	1,913,996,723
					1,803,629,347	4,647,648,448	1,913,996,723
001- Minis				·	.,000,020,01		
	020-Manage	rters Total			1,000,020,011	, , ,	,,,
	020-Manage try Headqua estry Headq	rters Total	upport Serv	ices	1,000,020,011		, , , , , , ,
	020-Manage try Headqua estry Headq	rters Total uarters gement and Si		ices nd Evaluation	1,000,020,0 11		, , , , ,

## Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- For	020-Mana	2-Planning, I	2-Expens	012-Internal travel			38,040,000
				015-Office supplies			11,000,000
				024-Motor vehicle running expenses			35,070,000
			2-Expense	Total			84,110,000
			3-Assets				
			0.4	002-Buildings other than dwellings			532,940,383
		2 Planning Ma	3-Assets T	otal Evaluation Total			<b>532,940,38</b> 3
		7-Administra		Evaluation Total			017,000,36
		7-Administra	2-Expens	Se			
				012-Internal travel	38,620,000	38,620,000	15,840,000
				014-Public Utilities	2,000,000	2,000,000	26,400,000
				015-Office supplies	2,768,598	2,768,598	6,482,516
				023-Other goods and services			71,200,000
				024-Motor vehicle running expenses	14,587,506	14,587,506	9,375,000
				025-Routine Maintenance of Assets	428,347	428,347	26,000,000
				119-Premiums	92,010	92,010	11,101,211
			2-Expense	Total	58,496,461	58,496,461	166,398,727
		7-Administratio		and Andle Consises	58,496,461	58,496,461	166,398,727
		8-Financial I		and Audit Services			
			2-Expens	012-Internal travel			7,120,000
				015-Office supplies			600,000
				024-Motor vehicle running expenses			1,820,000
				025-Routine Maintenance of Assets			428,347
			2-Expense				9,968,347
		8-Financial Ma		nd Audit Services Total	1		9,968,347
		9-Human Re			İ		
			2-Expens				
				001-Salaries in Cash	4,359,642,813	4,359,642,813	1,137,243,834
				003-Other allowances in cash	119,327,250	119,327,250	367,945,480
				007-Other Allowances in Kind	703,860,000	703,860,000	93,875,000
				012-Internal travel	8,000,000	8,000,000	29,940,000
				015-Office supplies	49,966	49,966	403,266
				024-Motor vehicle running expenses	1,665,000	1,665,000	3,902,500
			2-Expense		5,192,545,029	5,192,545,029	1,633,310,081
		9-Human Reso		ement Total	5,192,545,029	5,192,545,029	1,633,310,081
		3-Cross Cut	2-Expens				
			z-Expens	022-Food and rations			16,000,000
			2-Expense				16,000,000
		3-Cross Cutting					16,000,000
		ment and Sup			5,251,041,490	5,251,041,490	2,442,727,537
		c Financial Ma					
		1-Domestic		bilization			
			2-Expens	se			
				012-Internal travel			20,240,000
				015-Office supplies			18,780,000
				021-Agricultural Inputs			
			2-Expense	Total			39,020,000
			3-Assets				
1				004-Land improvements			400,000,000
		4 Domostic Do	3-Assets T	otal			400,000,000
		1-Domestic Re	3-Assets T	otal lization Total			<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana	3-Assets T esource Mobi egement Tot	otal Iization Total al			<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana onmental and	3-Assets T esource Mobi gement Tot Climate Cha	otal Iization Total al unge Management			<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana	3-Assets T esource Mobi gement Tot Climate Cha	otal lization Total al Inge Management ment			<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana onmental and	3-Assets T esource Mobi gement Tot Climate Cha ental Manage	otal lization Total al Inge Management ment	18,168,000	18,168,000	<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana onmental and	3-Assets T esource Mobi gement Tot Climate Cha ental Manage	otal lization Total al linge Management ment ise 014-Public Utilities 015-Office supplies	222,917	222,917	<b>400,000,000</b> 439,020,000
	131-Public F	inancial Mana onmental and	3-Assets T esource Mobi gement Tot Climate Cha ental Manage	otal lization Total al ange Management ment se 014-Public Utilities	222,917 9,010,400	222,917 9,010,400	<b>400,000,000</b> 439,020,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T source Mobi gement Tot Climate Cha ental Manage 2-Expens 2-Expense	otal iization Total iization Total iinge Management ment iinge Management	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	<b>400,000,000</b> 439,020,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T assurce Mobi gement Tot Climate Cha ental Manage 2-Expens 2-Expense al Managem	otal iization Total iization Total iinge Management ment iinge Management	222,917 9,010,400	222,917 9,010,400	<b>400,000,000</b> 439,020,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T esource Mobi gement Tot Climate Cha ental Manage 2-Expense 2-Expense al Management lanagement	otal ilization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	<b>400,000,000</b> 439,020,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T assurce Mobi gement Tot Climate Cha ental Manage 2-Expens 2-Expense al Managem	otal iization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	400,000,000 439,020,000 439,020,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T esource Mobi gement Tot Climate Cha ental Manage 2-Expense 2-Expense al Management lanagement	otal iization Total al ange Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	400,000,000 439,020,000 439,020,000 71,030,000
	131-Public F	Financial Mana onmental and 1-Environme	3-Assets T source Mobi gement Tot Climate Cha ental Manage 2-Expens 2-Expense al Management 2-Expense 2-Expense	otal iization Total al iigation Total al inge Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 024-Motor vehicle running expenses	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465
	131-Public F	Financial Mana onmental and 1-Environme 1-Environment 2-Forestry M	3-Assets T issource Mobi gement Tot Climate Chantal Manage 2-Expens 2-Expens al Managemat Anagement 2-Expens 2-Expens 2-Expens 2-Expens 2-Expens 2-Expens 2-Expens 3-	otal ilization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total ise 012-Internal travel 0224-Motor vehicle running expenses Total Total	222,917 9,010,400 <b>27,401,317</b>	222,917 9,010,400 <b>27,401,317</b>	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465
	131-Public F	Financial Mana onmental and 1-Environme 1-Environment 2-Forestry M	3-Assets T issure Model of the second of the	otal iization Total al inge Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 024-Motor vehicle running expenses Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 <b>27,401,317</b> 27,401,317	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465
	131-Public F 180-Envir	Tinancial Mana onmental and 1-Environmental 1-Environmental 2-Forestry Managemental 2-Forestry Managemental	3-Assets T issure Model of the second of the	otal ilization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total ise 012-Internal travel 0224-Motor vehicle running expenses Total Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 27,401,317 27,401,317	71,030,000 6,807,465 77,837,465 77,837,465
003- Fores	131-Public F 180-Envir	Tinancial Mana onmental and 1-Environmental 1-Environmental 2-Forestry Managemental 2-Forestry Managemental	3-Assets T issure Model of the second of the	otal iization Total al inge Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 024-Motor vehicle running expenses Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 <b>27,401,317</b> 27,401,317	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clrters Total	3-Assets T issource Mobile gement To imate Charles and Management and Management 2-Expense and Management 2-Expense anagement 2-Expense anagement To imate Changement	otal ilization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total  ise 012-Internal travel 0224-Motor vehicle running expenses Total atal ge Management Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 27,401,317 27,401,317	71,030,000 6,807,465 77,837,465 77,837,465
003- Fores	131-Public F 180-Envir	1-Environmental and 1-Environmental and 1-Environmental and Clare	3-Assets T resource Mobi gegment Tot Climate Charlal Manages 2-Expens 2-Expens al Management 2-Expens	otal ilization Total al inge Management ment ise 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total  ise 012-Internal travel 0224-Motor vehicle running expenses Total atal ge Management Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 27,401,317 27,401,317	71,030,000 6,807,465 77,837,465 77,837,465
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T resource Mobi gegment Tot Climate Charlal Manages 2-Expens 2-Expens al Management 2-Expens	otal iization Total al inge Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 024-Motor vehicle running expenses Total se 012-Internal travel 024-Motor vehicle running expenses Total tal ge Management Total	222,917 9,010,400 27,401,317 27,401,317	222,917 9,010,400 27,401,317 27,401,317	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intel Management Intel Management Intel Management Intel Management Tot Intal Management Tot Intal Management Tot Intel Management To	otal iization Total al inge Management ment iie iii21014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total iii21-Internal travel 012-Internal travel 012-Indernal travel iii224-Motor vehicle running expenses Total tal ge Management Total iii21 iii224-Motor vehicle running expenses Total tal iii225-Control Control iii236-Control ii236-Control	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807	71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 952,099,866
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intel Management Intel Management Intel Management Intel Management Tot Intal Management Tot Intal Management Tot Intel Management To	otal iization Total al inge Management ment iise Old-Public Utilities Old-Public Utilities Old-Motor vehicle running expenses Total ent Total  iie Old-Motor vehicle running expenses Total ge Motor vehicle running expenses Total iie Old-Motor vehicle running expenses Total iii iie Old-Motor vehicle running expenses Total ital iige Management Total  iices  iie Old-Salaries in Cash Oo3-Other allowances in cash	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 27,401,317 5,278,442,807	400,000,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intel Management Intel Management Intel Management Intel Management Tot Intal Management Tot Intal Management Tot Intel Management To	otal iization Total al inge Management ment se 014-Public Utilities 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 024-Motor vehicle running expenses Total ige Management Total  ces 010-Salaries in Cash 003-Other allowances in cash 012-Internal travel	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,82,000 71,060,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,82,000 71,060,000	71,030,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 2,959,585,002
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intel Management Intel Management Intel Management Intel Management Tot Intal Management Tot Intal Management Tot Intel Management To	otal ilization Total al inge Management ment ise 015-Office supplies 022-Motor vehicle running expenses Total ent Total 012-Internal travel 022-Motor vehicle running expenses Total set 015-Office supplies 024-Motor vehicle running expenses Total tal ge Management Total  cces se 001-Salaries in Cash 003-Other allowaces in cash 013-Internal travel 013-External travel	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,360 71,060,000 3,870,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intal Management Intel	otal iization Total al inge Management ment iie iiization Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total  iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,82,000 71,060,000 71,060,000 43,345,000 43,345,000	71,030,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,236 66,161,2696,088 54,829,780
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intal Management Intel	otal iization Total al inge Management ment iie iiization Utilities iiities iiities iiities iiities iiities iiities iitie	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,250 66,161,384 12,996,9786 68,714,347
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intal Management Intel	otal iization Total al inge Management ment se 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total se 012-Internal travel 012-Internal travel 103-Es 104-Public Utilities 105-Office supplies 026-Motor vehicle running expenses Total tal ge Management Total tal ge Management Total 105-Office supplies 106-Salaries in Cash 107-Internal travel 107-Estaries in Cash 107-Internal travel 107-Public Utilities 107-Office supplies 107-	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,82,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 952,099,866 963,6161,384 12,996,098 54,829,780 68,714,347
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intal Management Intel	otal iization Total al iinge Management ment iie iiit-live iiites iiites iiites iiites iiites ii	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 961,632,366 68,82,366 68,82,000 71,060,000 3,870,000 43,345,070 27,950,700 48,836,936	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 961,632,366 68,82,000 71,060,000 3,870,000 43,345,070 48,836,936	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 98,361,384 12,996,098 54,829,780 63,7147,717 37,739,808
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobi gement Tot Climate Cha Intal Manage 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Intal Management 2-Expense Intal Management Intal Management Intal Management Intel	otal iization Total al inge Management ment iie iiization Utilities 015-Office supplies 024-Motor vehicle running expenses Total ent Total  iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,236 66,161,696,088 54,829,780 68,714,347 13,087,34,86 26,270,954
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T resource Mobi gegment Tot Climate Charles a Management and Management and Management 2-Expense resource Mobi gegment To imate Charles agement To imate Charles appropriate Communication of the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles and the Mobi gegment To imate Charles are sense	otal iization Total al inge Management ment iige O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses Total ent Total  iige O12-Internal travel O24-Motor vehicle running expenses Total tal ge Management Total  cces  iige O11-Salaries in Cash O03-Other allowances in cash O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Public Utilities O15-Office supplies O23-Other goods and services O24-Motor vehicle unning expenses O24-Motor vehicle unning expenses O24-Routine Maintenance of Assets O11-Premiums	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 43,345,000 48,836,936 11,000,000 5,084,000 5,084,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,250 66,161,384 12,996,0786 68,714,347 13,087,717 37,739,084 66,279,094 66,000,000
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobiling gement Tot Climate Chartal Manage 2-Expense al Management Tot 2-Expense al Management 2-Expense al Management Tot imate Changement Tot imate Changement Total Company of the C	otal iization Total al inge Management ment iige O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses Total ent Total  iige O12-Internal travel O24-Motor vehicle running expenses Total tal ge Management Total  cces  iige O11-Salaries in Cash O03-Other allowances in cash O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Public Utilities O15-Office supplies O23-Other goods and services O24-Motor vehicle unning expenses O24-Motor vehicle unning expenses O24-Routine Maintenance of Assets O11-Premiums	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,250 66,161,384 12,996,056 68,714,347 13,0737,970,954 68,714,347 13,0737,970,954 66,000,000
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T resource Mobi gegment Tot Climate Charles a Management and Management and Management 2-Expense resource Mobi gegment To imate Charles agement To imate Charles appropriate Communication of the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles and the Mobi gegment To imate Charles are sense and the Mobi gegment To imate Charles and the Mobi gegment To imate Charles are sense	otal iization Total al inge Management ment iie iiization Total iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 961,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,700 48,836,936 13,000,000 5,0840,000 1,244,696,061	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 6,163,364 6,163,636 61,1636,638 62,1636,636 63,163,636 64,1636,747 63,743,37 63,743,37 63,743,37 63,743,37 63,743,37 63,743,37 63,737,36,30 63,000,000 1,327,736,204
003- Fores	131-Public F 180-Envir	1-Environment 2-Forestry Marmental and Clarters Total eadquarters gement and S	3-Assets T source Mobiling gement Tot Climate Chartal Manage 2-Expense al Management Tot 2-Expense al Management 2-Expense al Management Tot imate Changement Tot imate Changement Total Company of the C	otal iization Total al inge Management ment iige O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses Total ent Total  iige O12-Internal travel O24-Motor vehicle running expenses Total tal ge Management Total  cces  iige O11-Salaries in Cash O03-Other allowances in cash O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Internal travel O11-Public Utilities O15-Office supplies O23-Other goods and services O24-Motor vehicle unning expenses O24-Motor vehicle unning expenses O24-Routine Maintenance of Assets O11-Premiums	222,917 9,010,400 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 43,345,000 48,836,936 11,000,000 5,084,000 5,084,000	222,917 9,010,400 27,401,317 27,401,317 27,401,317 27,401,317 5,278,442,807 951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000	400,000,000 439,020,000 439,020,000 439,020,000 71,030,000 6,807,465 77,837,465 77,837,465 77,837,465 2,959,585,002 952,099,866 89,836,250 66,161,384 12,996,066 68,714,347 13,0737,078 68,714,347 13,0737,078 68,714,347

### Vote 470: Ministry of Natural Resources and Climate Change

Recurrent	Details
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re Mete	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimat
Mete	_						
	d 020-Manage	7-Administration	n Total		1,377,621,061	1,377,621,061	1,432,697,4
		ement and Sup		es Total	1,377,621,061	1,377,621,061	1,432,697,4
	181-Fishe	ries Productio	n				
		0-					
			2-Expen				
				003-Other allowances in cash	360,000	360,000	
			2-Expense	Total	360,000	360,000	
		0- Total			360,000	360,000	
		es Production			360,000	360,000	
		adquarters Tot	al		1,377,981,061	1,377,981,061	1,432,697,4
7- En	vironmental						
	020-Mana	gement and S					
		9-Human Re					
			2-Expen	se			
				003-Other allowances in cash	19,680,000	19,680,000	
			2-Expense	Total	19,680,000	19,680,000	
		9-Human Reso			19,680,000	19,680,000	
	020-Manage	ement and Sup	port Servic	es Total	19,680,000	19,680,000	
	180-Envir	onmental and	Climate Ch	ange Management			
		1-Environme	ental Manage	ement			
			2-Expens	se			
				001-Salaries in Cash	581,505,992	581,505,992	483,349,8
				003-Other allowances in cash	4,908,750	4,908,750	42,429,8
		İ		012-Internal travel	75,190,000	63,890,000	247,080,0
		İ		013-External travel	20,000,000	49,089,920	22,300,0
	1			014-Public Utilities	9,640,040	19,240,040	10,750,0
	<b>†</b>			015-Office supplies	34,004,920	24,915,000	51,928,
	1	1	1	016-Medical supplies	600,000	600,000	600,
	-	<del>                                     </del>		018-Education supplies	8,800,000	2,700,000	1,600,
	+		-				1,600,
				020-Acquisition of technical services	20,000,000	13,100,000	
	1	ļ		023-Other goods and services	28,600,000	23,730,000	39,600,
				024-Motor vehicle running expenses	20,360,000	20,360,000	45,090,
	1	ļ		025-Routine Maintenance of Assets	11,644,000	18,244,000	10,800,
				119-Premiums	1,901,040	2,501,040	1,901,
			2-Expense	Total	817,154,742	824,784,742	957,429,
			3-Assets				
				002-Machinery and equipment other than transport equipment	17,600,000	13,310,500	9,400,
			3-Assets 1	otal	17,600,000	13,310,500	9,400,
		1-Environment	al Managem	ent Total	834,754,742	838,095,242	966,829,
		3-Climate Cl	nange Mana	gement			
			2-Expen				
				012-Internal travel	18,635,000	14,735,000	
	+			015-Office supplies	500,000	500,000	
	+			024-Motor vehicle running expenses	5,865,000	5,865,000	
			2-Expense		25,000,000	21,100,000	
	+	3-Climate Cha			25,000,000	21,100,000	
					25,000,000	21,100,000	
		3-Biodiversit		on and Protection			
			2-Expen		5 040 000	E 040 000	
				012-Internal travel	5,610,000	5,610,000	
				019-Training expenses		8,559,500	
				024-Motor vehicle running expenses	5,950,000	5,950,000	
			2-Expense		11,560,000	20,119,500	
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,000,000	-	
			3-Assets 1	otal	8,000,000	-	
		5-Biodiversity (	Conservation	and Protection Total	19,560,000	20,119,500	
				ge Management Total	879,314,742	879,314,742	966,829,
Envi	ronmental Af				898,994,742	898,994,742	966,829,
		rch Institute of	Malawi		000,00 1,1 12	000,001,112	000,020,
,		gement and S		inge			
	UZU-IVIAITA	7-Administra		lices			
		7-Administra					
	1			ou .	1		
			2-Expen	1014 Public Hillition	400.000	400.000	0 000
			2-Expens	014-Public Utilities	432,000	432,000	
			2-Expen	015-Office supplies	432,000 1,990,000	432,000 1,990,000	4,815,
			2-Expen	015-Office supplies 021-Agricultural Inputs	1,990,000	1,990,000	8,832, 4,815, 4,000,
			2-Expen:	015-Office supplies 021-Agricultural Inputs 023-Other goods and services			4,815, 4,000, 3,120,
			z-Expen:	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses	1,990,000 3,120,000	1,990,000 3,120,000	4,815, 4,000, 3,120, 4,200,
			z-Expen:	015-Office supplies 021-Agricultural Inputs 023-Other goods and services	1,990,000 3,120,000 2,500,000	1,990,000 3,120,000 2,500,000	4,815, 4,000, 3,120, 4,200, 4,000,
			z-Expen:	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses	1,990,000 3,120,000	1,990,000 3,120,000	4,815, 4,000, 3,120, 4,200, 4,000,
			2-Expense	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,990,000 3,120,000 2,500,000	1,990,000 3,120,000 2,500,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000,
			2-Expense	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,990,000 3,120,000 2,500,000 5,000,000	1,990,000 3,120,000 2,500,000 5,000,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000,
				015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,990,000 3,120,000 2,500,000 5,000,000	1,990,000 3,120,000 2,500,000 5,000,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 32,967,
			2-Expense 3-Assets	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,990,000 3,120,000 2,500,000 5,000,000	1,990,000 3,120,000 2,500,000 5,000,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 32,967,
		7. Administration	2-Expense 3-Assets 3-Assets	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 32,967, 2,400, 2,400,
		7-Administratic	2-Expense 3-Assets 3-Assets	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	1,990,000 3,120,000 2,500,000 5,000,000	1,990,000 3,120,000 2,500,000 5,000,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 32,967, 2,400, 2,400,
		7-Administratic 9-Human Re	2-Expense 3-Assets 3-Assets 1 Total esource Man	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 32,967, 2,400, 2,400,
			2-Expense 3-Assets 3-Assets	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 32,967, 2,400, 2,400, 35,367,
			2-Expense 3-Assets 3-Assets 1 Total esource Man	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment fotal agement se 001-Salaries in Cash	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367,
			2-Expense 3-Assets 3-Assets 1 Total esource Man	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 268,467, 21,096,
			2-Expense 3-Assets 3-Assets 1 n Total esource Man 2-Expen	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  agement se 001-Salaries in Cash 003-Other Allowances in cash	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 268,467, 21,096, 26,760,
			2-Expense 3-Assets 3-Assets 1 Total esource Man	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  agement se 001-Salaries in Cash 003-Other Allowances in cash	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 2,400, 2,567, 21,096, 26,760, 316,323,
			2-Expense 3-Assets 1 3-Assets 1 no Total source Man 2-Expen	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 32,967, 2,400, 35,367, 268,467, 21,096, 316,323,
		9-Human Re	2-Expense 3-Assets 1 n Total Manager 2-Expense 2-Expense urce Manager	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815 4,000 3,120 4,200 4,000 4,000 2,400 2,400 2,400 25,867 21,096 26,760 316,323
		9-Human Re	2-Expense 3-Assets 1 n Total Manager 2-Expense 2-Expense urce Manager	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total ement Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815 4,000 3,120 4,200 4,000 4,000 2,400 2,400 2,400 25,867 21,096 26,760 316,323
		9-Human Re	2-Expense 3-Assets 3-Assets 1 n Total source Man 2-Expense 2-Expense urce Manag ing Issues	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  agement se 001-Salaries in Cash 007-Other Allowances in cash 007-Other Allowances in Kind Total  ment Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815 4,000 3,120 4,200 4,000 4,000 32,967 2,400 35,367 268,467 21,096 26,760 316,323 316,323
		9-Human Re	2-Expense 3-Assets 1 3-Assets 1 3-Assets 1 5-Expense 2-Expense 2-Expense 2-Expense 2-Expense	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total ement Total  se 0022-Food and rations	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 21,096, 26,760, 316,323, 316,323, 3,200,
		9-Human Resc 9-Human Resc 3-Cross Cutt	2-Expense 3-Assets 3-Assets 1 in Total source Man 2-Expense urce Managing Issues 2-Expense 2-Expense	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment rotal  agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total  ement Total  se 022-Food and rations Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 32,967, 2,400, 2,400, 35,367, 21,096, 26,760, 316,323, 316,323, 3,200,
	020 March	9-Human Resc 3-Cross Cuttin	2-Expense 3-Assets 1 n Total source Man 2-Expense 2-Expense 2-Expense 2-Expense 3 - State - St	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment fotal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total ement Total  ement Total  ement Total  2022-Food and rations Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000  3,120,000  2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 268,467, 21,096, 26,760, 316,323, 316,323, 3,200, 3,200,
		9-Human Resc 3-Cross Cuttin 3-Cross Cuttin	2-Expense 3-Assets 1 n Total esource Mana 2-Expense 2-Expense 2-Expense 2-Expense 3 g Issues Total 2 g Issues Total	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 023-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total ement Total se 022-Food and rations Total ages Total	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	4,815,
		9-Human Resc 3-Cross Cutting 3-Cross Cutting	2-Expense 3-Assets 1 3-Assets 1 source Man 2-Expense urce Manag ing Issues 2-Expense 2-Expense 2-Expense 2-Expense Climate Ch.	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 0224-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total ement Total  se 022-Food and rations Total age Management	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000  3,120,000  2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 268,467, 21,096, 26,760, 316,323, 316,323, 3,200, 3,200,
		9-Human Resc 3-Cross Cuttin 3-Cross Cuttin	2-Expense 3-Assets 1 3-Assets 1 source Man 2-Expense urce Manag ing Issues 2-Expense 2-Expense 2-Expense 2-Expense Climate Ch.	015-Office supplies 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment rotal  agement se 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind Total  ement Total  se 002-Frood and rations Total al ses 022-Frood and rations Total al ses Total ser Total ser Total ange Management	1,990,000 3,120,000 2,500,000 5,000,000 13,042,000	1,990,000  3,120,000  2,500,000 5,000,000 13,042,000	4,815, 4,000, 3,120, 4,200, 4,000, 4,000, 2,400, 2,400, 35,367, 268,467, 21,096, 26,760, 316,323, 316,323, 3,200, 3,200,

## Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Centre	ent Detai Program	IS Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	400 Farrier	0 Ft M	0.5	014-Public Utilities	5 400 000	5 400 000	
009- Fore	180-Enviro	2-Forestry M	2-Expense	015-Office supplies	5,400,000 2,800,000	5,400,000 2,800,000	
				021-Agricultural Inputs	5,776,934	5,776,934	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
			2-Expense	Total	21,416,934	21,416,934	
			3-Assets	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			3-Assets T		1,200,000	1,200,000	
		2-Forestry Mar	nagement Tot	tal	22,616,934	22,616,934	
		6-Research		t and Extension Services			
			2-Expens	012-Internal travel	4,000,000	4,000,000	18,420,000
				024-Motor vehicle running expenses	1,259,400	1,259,400	1,750,00
			2-Expense		5,259,400	5,259,400	20,170,00
				and Extension Services Total	5,259,400	5,259,400	20,170,000
000 Faras	180-Enviror	mental and C	imate Chang	ge Management Total	27,876,334	27,876,334	20,170,000
	ional Forest		lalawi Total		40,918,334	40,918,334	375,060,550
Old Reg		gement and S	upport Servi	ces			
		7-Administra	ation				
			2-Expens				
				014-Public Utilities 015-Office supplies	9,840,000 3,071,000	9,840,000 3,071,000	11,400,000 3,255,716
				019-Training expenses	542,400	542,400	600,00
				025-Routine Maintenance of Assets	4,590,000	4,590,000	3,200,00
				119-Premiums			1,600,00
			2-Expense	Total	18,043,400	18,043,400	20,055,71
		7-Administration		L and Audit Services	18,043,400	18,043,400	20,055,71
		o-i indilicidi l	2-Expens				
				012-Internal travel	2,880,000	2,880,000	1,680,00
				015-Office supplies	833,999	833,999	917,39
			2-Expense	024-Motor vehicle running expenses	1,020,000	1,020,000 <b>4,733,999</b>	595,000
		8-Financial Ma		Total nd Audit Services Total	<b>4,733,999</b> 4,733,999	<b>4,733,999</b> 4,733,999	<b>3,192,39</b> 8 3,192,398
			esource Mana	agement	4,100,393	1,100,099	0,102,000
			2-Expens	se e			
				001-Salaries in Cash			1,450,695,601
	-		+	003-Other allowances in cash 007-Other Allowances in Kind	<u> </u>		137,918,750 128,160,000
			1	012-Internal travel	4,080,000	4,080,000	5,480,000
				024-Motor vehicle running expenses	1,800,000	1,800,000	1,365,000
			2-Expense		5,880,000	5,880,000	1,723,619,351
		9-Human Reso 3-Cross Cutt		ement Total	5,880,000	5,880,000	1,723,619,351
		3-Closs Culi	2-Expens	Se Company of the Com			
				022-Food and rations			4,000,000
			2-Expense				4,000,000
	000 M	3-Cross Cuttin			00.057.000	00.057.000	4,000,000
		ement and Sup		es l'otal Inge Management	28,657,399	28,657,399	1,750,867,466
	100 E11411	2-Forestry M		nge management			
			2-Expens	e			
				012-Internal travel	18,700,000	18,700,000	35,642,000
				021-Agricultural Inputs 022-Food and rations	1,865,617 3,100,000	1,865,617 3,100,000	1,952,178
				024-Motor vehicle running expenses	7,227,000	7,227,000	3,200,000 6,230,000
				025-Routine Maintenance of Assets	1,800,000	1,800,000	60,400,000
			2-Expense		32,692,617	32,692,617	107,424,178
	400 Emples	2-Forestry Mar		tal ge Management Total	32,692,617	32,692,617	107,424,178
010- Regic		(South) Total		ge wanagement Total	32,692,617 61,350,016	32,692,617 61,350,016	107,424,178 1,858,291,644
	ional Forest				01,000,010	01,000,010	1,000,201,04
Ĭ		gement and S	upport Servi	ces			
		7-Administra					
			2-Expens	e 014-Public Utilities	3,192,000	3,192,000	1,920,000
				015-Office supplies		3,192,000	
			1		3,544,643	3,544,643	
				025-Routine Maintenance of Assets	3,544,643 14,000,000	3,544,643 14,000,000	3,512,603 14,000,000
				119-Premiums	14,000,000	14,000,000	3,512,603 14,000,000 2,000,000
		7 Administration	2-Expense	119-Premiums	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 <b>21,432,60</b> 3
		7-Administratio	on Total	119-Premiums Total	14,000,000	14,000,000	3,512,603 14,000,000 2,000,000 <b>21,432,60</b> 3
			on Total	119-Premiums Total and Audit Services	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 <b>21,432,60</b> 3
			on Total Management 2-Expens	119-Premiums Total and Audit Services 1012-Internal travel	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000
			on Total Management 2-Expens	119-Premiums Total and Audit Services  1012-Internal travel 1024-Motor vehicle running expenses	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000
		8-Financial N	on Total Management 2-Expens 2-Expens	119-Premiums Total and Audit Services  ie 012-Internal travel 024-Motor vehicle running expenses Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000
		8-Financial Ma	Management 2-Expens 2-Expense 2-Expense	119-Premiums Total and Audit Services 102-Internal travel 1024-Motor vehicle running expenses Total d Audit Services Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000
		8-Financial Ma	on Total Management 2-Expens 2-Expens	119-Premiums Total  and Audit Services  1012-Internal travel 024-Motor vehicle running expenses Total and Audit Services Total and Audit Services Total and Services Total and Services Total and Services Total and Services Total and Services Total and Services Total and Services Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000
		8-Financial Ma	2-Expense anagement anagem	119-Premiums Total  and Audit Services  1012-Internal travel 1024-Motor vehicle running expenses Total 104 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000
		8-Financial Ma	on Total Management 2-Expens 2-Expense anagement an esource Mana 2-Expens	119-Premiums Total  and Audit Services  102-Internal travel 1024-Motor vehicle running expenses Total 104 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Salaries in Cash 108 Old-Salaries in Cash	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,454 214,834,774
		8-Financial Ma	2-Expense anagement are source Mana	119-Premiums Total  and Audit Services  1012-Internal travel 1024-Motor vehicle running expenses Total 104 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,001 2,000,001 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45- 214,834,77: 75,720,000
		8-Financial Ma	on Total Management 2-Expens 2-Expense anagement an assource Mana 2-Expens	119-Premiums Total  and Audit Services  1012-Internal travel 024-Motor vehicle running expenses Total  and Audit Services Total  and Services Total  and County Services 019-Salaries in Cash 0003-Other allowances in cash 0007-Other Allowances in Kind	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45- 214,834,777 75,720,00 9,360,000
		8-Financial M 8-Financial Ma 9-Human Ré	on Total Management a 2-Expense 2-Expense anagement an 2-Expens 2-Expens 2-Expense	119-Premiums Total  and Audit Services  e 012-Internal travel 024-Motor vehicle running expenses Total  ad Audit Services Total segment  e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45- 214,834,77: 75,720,000 9,360,000 6,390,000 2,262,094,22:
		8-Financial Ma 9-Human Re	on Total Management at 2-Expense anagement an 2-Expens 2-Expens 2-Expense 2-Expense anagement an 2-Expense are according to the first anagement an according to the first anagement and according to the first anagement an	119-Premiums Total  and Audit Services  e 012-Internal travel 024-Motor vehicle running expenses Total  ad Audit Services Total segment  e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45- 214,834,77: 75,720,000 9,360,000 6,390,000 2,262,094,22:
		8-Financial M 8-Financial Ma 9-Human Ré	on Total Management 2-Expense 2-Expense anagement anagement are 2-Expense 2-Expense 2-Expense burce Management anage	119-Premiums Total  and Audit Services  102-Internal travel 1024-Motor vehicle running expenses Total 104 Audit Services Total 105 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 101 Audit Services Total 101 Audit Services Total 102 Audit Services Total 103 Audit Services Total 104 Audit Services Total 105 Audit Services Total 105 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 107 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 101 Audit Services Total 101 Audit Services Total 101 Audit Services Total 102 Audit Services Total 103 Audit Services Total 104 Audit Services Total 105 Audit Services Total 107 Audit Services Total 107 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,45- 214,834,77: 75,720,000 9,360,000 6,390,000 2,262,094,22:
		8-Financial Ma 9-Human Re	on Total Management 2-Expense 2-Expense anagement an source Mana 2-Expens 2-Expense ource Management an source Management an 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	119-Premiums Total  and Audit Services  102-Internal travel 1024-Motor vehicle running expenses Total 104 Audit Services Total 105 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 101 Audit Services Total 101 Audit Services Total 102 Audit Services Total 103 Audit Services Total 104 Audit Services Total 105 Audit Services Total 105 Audit Services Total 105 Audit Services Total 106 Audit Services Total 107 Audit Services Total 107 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 101 Audit Services Total 101 Audit Services Total 101 Audit Services Total 102 Audit Services Total 103 Audit Services Total 104 Audit Services Total 105 Audit Services Total 107 Audit Services Total 107 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 108 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 109 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services Total 100 Audit Services	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60 14,000,00 2,000,00 21,432,60 21,432,60 4,080,00 1,575,00 5,655,00 5,655,00 1,955,789,45 214,834,77 75,720,00 9,360,00 6,390,00 2,262,094,22 2,262,094,22
		8-Financial Ma 9-Human Re 9-Human Resa 3-Cross Cutt	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	119-Premiums Total  and Audit Services  ie 012-Internal travel 024-Motor vehicle running expenses Total and Audit Services Total dependent ie 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 0112-Internal travel 024-Motor vehicle running expenses Total ement Total ement Total ie ie 022-Food and rations Total	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,45* 214,834,77* 75,720,000 9,360,000 6,390,000 2,262,094,22: 2,262,094,22:
		8-Financial Ma 9-Human Res 3-Cross Cuttin	on Total  danagement.  2-Expense  anagement an  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	119-Premiums Total  and Audit Services ee e012-Internal travel 024-Motor vehicle running expenses Total ad Audit Services Total ugement ee e010-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total ement Total ement Total ee e022-Food and rations Total	14,000,000 20,736,643 20,736,643	14,000,000 20,736,643 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45: 214,834,77: 75,720,000 9,360,000 6,390,000 6,000,000 6,000,000 6,000,000
		8-Financial Ma 9-Human Res 3-Cross Cuttin	on Total  Management  2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	119-Premiums Total  and Audit Services  102-Internal travel 1024-Motor vehicle running expenses Total  da Audit Services Total  agement  103-Other allowances in cash 103-Other allowances in cash 1007-Other Allowances in Kind 1012-Internal travel 1024-Motor vehicle running expenses Total  mement Total  1025-Frod and rations 1026-Frod and rations 1028-	14,000,000 <b>20,736,643</b>	14,000,000 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45: 214,834,77: 75,720,000 9,360,000 6,390,000 6,000,000 6,000,000 6,000,000
		8-Financial Ma 9-Human Res 3-Cross Cuttin 3-Cross Cuttin 3-Cross Cuttin and Sup	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense Course Manag	119-Premiums Total  and Audit Services ee e012-Internal travel 024-Motor vehicle running expenses Total ad Audit Services Total ugement ee e010-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total ement Total ement Total ee e022-Food and rations Total	14,000,000 20,736,643 20,736,643	14,000,000 20,736,643 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45: 214,834,77: 75,720,000 9,360,000 6,390,000 6,000,000 6,000,000 6,000,000
		8-Financial Ma 9-Human Res 3-Cross Cuttin	on Total  danagement.  2-Expense  anagement an  2-Expense  anagement an  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  Climate Chalanagement	119-Premiums Total  and Audit Services e e 012-Internal travel 024-Motor vehicle running expenses Total d Audit Services Total ugement e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total ement Total ement Total ement Total egement egement Total	14,000,000 20,736,643 20,736,643	14,000,000 20,736,643 20,736,643	3.512,60 14,000,00 2,000,00 21,432,60 21,432,60 4,080,00 1,575,00 5,655,00 1,955,789,45 214,834,77 75,720,00 9,360,00 6,390,00 2,262,094,22 2,262,094,22 6,000,00 6,000,00 6,000,00
		8-Financial Ma 9-Human Res 3-Cross Cuttin 3-Cross Cuttin 3-Cross Cuttin and Sup	2-Expense 2-Expense	119-Premiums Total  and Audit Services  1012-Internal travel 024-Motor vehicle running expenses Total  and Audit Services Total 1012-Internal travel 1024-Motor vehicle running expenses 1013-Salaries in Cash 1014-Internal Interna	20,736,643 20,736,643 20,736,643	20,736,643 20,736,643 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 1,955,789,45: 214,834,777 75,720,000 9,360,000 6,390,000 6,262,094,22: 2,262,094,22: 2,262,094,22: 36,000,000 6,000,000 6,000,000 6,000,000 6,000,000
		8-Financial Ma 9-Human Res 3-Cross Cuttin 3-Cross Cuttin 3-Cross Cuttin and Sup	por Total  Management  2-Expense  anagement an  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  1 Service  Climate Cha  lanagement  2-Expense	119-Premiums Total  and Audit Services e e 012-Internal travel 024-Motor vehicle running expenses Total d Audit Services Total agement e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total ement Total ement Total eg 022-Food and rations Total all as Total nge Management es 012-Internal travel 024-Motor vehicle running expenses	20,736,643 20,736,643 20,736,643 20,736,643	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,45- 214,834,777 75,720,000 6,390,000 2,262,094,221 6,000,000 6,000,000 6,000,000 2,295,181,83: 2,295,181,83:
		8-Financial Ma 9-Human Res 3-Cross Cutting 3-Cross Cutting ment and Suponmental and 2-Forestry M	por Total  Management  2-Expense anagement anasource Management ground  2-Expense cource Management glissues 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	119-Premiums Total  and Audit Services  ie 012-Internal travel 024-Motor vehicle running expenses Total and Audit Services Total gement ie 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 0112-Internal travel 024-Motor vehicle running expenses Total ement Total  ie 002-Food and rations Total si si so Total inge Management ie 012-Internal travel 022-Food and rations Total inge Management ie 012-Internal travel 024-Motor vehicle running expenses	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	3,512,60: 14,000,000 2,000,000 21,432,60: 21,432,60: 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,45- 214,834,77: 75,720,000 6,390,000 6,390,000 6,000,000 6,000,000 6,000,000 2,295,181,832 36,720,000 10,746,600 47,466,000 47,466,000
	180-Envir	8-Financial Ma 9-Human Res 3-Cross Cuttin ment and Suyanmental and 2-Forestry Ma	on Total  Management.  2-Expense anagement an assource Manag 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	119-Premiums Total  and Audit Services  e 012-Internal travel 024-Motor vehicle running expenses Total  d Audit Services Total sugement  e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total  ement Total  ement Total  e 022-Food and rations Total  al ss Total  mge Management  012-Internal travel 024-Motor vehicle running expenses Total  el 012-Internal travel 013-Internal travel 014-Internal travel 015-Internal travel 016-Internal travel 017-Internal travel 018-Internal travel 019-Internal travel	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643 38,880,000 13,536,000 52,416,000 52,416,000	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,454 214,834,775 75,720,000 9,360,000 6,390,000 6,000,000 6,000,000 6,000,000 2,285,181,832 36,720,000 10,746,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000
	180-Envir	8-Financial Ma 9-Human Reso 3-Cross Cuttin ment and Suponmental and 2-Forestry Ma 2-Forestry Ma mental and C	por Total  danagement  2-Expense  anagement an  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense  1-Expense	119-Premiums Total  and Audit Services  ie 012-Internal travel 024-Motor vehicle running expenses Total and Audit Services Total gement ie 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 0112-Internal travel 024-Motor vehicle running expenses Total ement Total  ie 002-Food and rations Total si si so Total inge Management ie 012-Internal travel 022-Food and rations Total inge Management ie 012-Internal travel 024-Motor vehicle running expenses	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,454 214,834,775 75,720,000 2,262,094,225 2,262,094,225 6,000,000 6,000,000 6,000,000 2,295,181,832 36,720,000 10,746,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000
011- Regio	180-Environal Forestry	8-Financial Ma 9-Human Res 3-Cross Cuttin 3-Cross Cuttin 3-Cross Cuttin 2-Forestry Ma 2-Forestry Ma (Centre) Total	2-Expense 2-Expense anagement an 2-Expense anagement an 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 1-Expense 2-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense 1-Expense	119-Premiums Total  and Audit Services  e 012-Internal travel 024-Motor vehicle running expenses Total  d Audit Services Total agement  e 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 024-Motor vehicle running expenses Total ement Total  ee 022-Food and rations Total al as Total al as Total ange Management  ee 024-Motor vehicle running expenses Total al as Total al as Total ange Management  ee 024-Motor vehicle running expenses Total al as Total al as Total ange Management  fee 024-Motor vehicle running expenses Total al as Total ange Management fotal al as Gel Management Total	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643 38,880,000 13,536,000 52,416,000 52,416,000	20,736,643 20,736,643 20,736,643 20,736,643 20,736,643	3,512,603 14,000,000 2,000,000 21,432,603 21,432,603 4,080,000 1,575,000 5,655,000 5,655,000 1,955,789,454 214,834,775 75,720,000 9,360,000 6,390,000 6,000,000 6,000,000 6,000,000 2,285,181,832 36,720,000 10,746,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000 47,466,000

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е	Program		GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estim
Reg	020-Mana	2-Planning, l	2-Expens				
				012-Internal travel 015-Office supplies			6,800 270
				024-Motor vehicle running expenses			700
			2-Expense	Total			7,770
				Evaluation Total			7,770
		7-Administra	2-Expens	<u> </u>			
			Z-LAPCII.	012-Internal travel	1,845,000	1,845,000	3,150
				014-Public Utilities	6,444,000	6,444,000	6,720
				015-Office supplies	2,393,000	2,393,000	2,393
				016-Medical supplies 019-Training expenses	582,000 435,000	582,000 435,000	582 435
				024-Motor vehicle running expenses	966,000	966,000	1,197
				025-Routine Maintenance of Assets	2,732,500	2,732,500	4,582
				119-Premiums			2,000
			2-Expense	e Total	15,397,500	15,397,500	21,059
		7-Administration		I and Audit Services	15,397,500	15,397,500	21,059
t		0-1 IIIaiiciai i	2-Expens	Se			
				012-Internal travel	720,000	720,000	1,040
				015-Office supplies	494,000	494,000	493
				016-Medical supplies 024-Motor vehicle running expenses	370,000	370,000	700
			2-Expense		840,000 <b>2,424,000</b>	840,000 <b>2,424,000</b>	700 2,233
		8-Financial Ma		and Audit Services Total	2,424,000	2,424,000	2,233
		9-Human Re	source Man	agement	, .= .,= 30	,,	
Ţ			2-Expens	se			
			-	001-Salaries in Cash	1		913,840
-+		1	-	003-Other allowances in cash 007-Other Allowances in Kind		+	86,051 82,080
				012-Internal travel	720,000	720,000	02,000
				015-Office supplies	338,548	338,548	1,865
				016-Medical supplies	50,000	50,000	1,000
			2 E	024-Motor vehicle running expenses	678,000	678,000	350
-+		9-Human Reso	2-Expense		<b>1,786,548</b> 1,786,548	<b>1,786,548</b> 1,786,548	1,085,187 1,085,187
		3-Cross Cut			1,700,040	1,730,040	1,000,107
			2-Expens	se			
				022-Food and rations			6,000
		2 Cross Cuttin	2-Expense				<b>6,000</b>
-	020-Manag	3-Cross Cuttinement and Sup			19,608,048	19,608,048	1,122,250
				ange Management	10,000,010	10,000,010	.,,
		2-Forestry N	lanagement				
			2-Expens				
				012-Internal travel	18,160,000	18,160,000	21,180
				015-Office supplies 021-Agricultural Inputs	2,160,000 375,000	2,160,000 375,000	2,475 550
t				022-Food and rations	296,000	296,000	148
				024-Motor vehicle running expenses	11,748,000	11,748,000	3,675
			2-Expense		32,739,000	32,739,000	28,028
		2-Forestry Mar			32,739,000	32,739,000	28,028
		nmental and C y (North) Total		nge Management Total	32,739,000 52,347,048	32,739,000 52,347,048	28,028 1,150,278
		of Forestry an			32,347,046	32,347,046	1,130,270
		agement and S		rices			
		2-Planning, l	Monitoring a	nd Evaluation			
				se			
			2-Expens		04.000.000	04.000.000	07.470
			2-Expens	012-Internal travel	31,030,000	31,030,000	37,170
			2-Expens	012-Internal travel 014-Public Utilities	31,030,000 620,480	31,030,000 620,480	
			2-Expens	012-Internal travel			6,364
			2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total	620,480	620,480	6,364 2,450
			2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	620,480 4,312,000	620,480 4,312,000	6,364 2,450 <b>45,98</b> 4
		2-Planning, Mo 7-Administra	2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total	4,312,000 35,962,480	4,312,000 <b>35,962,480</b>	6,364 2,450 <b>45,98</b> 4
			2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 1 Total 1 Evaluation Total 1 Se	4,312,000 35,962,480 35,962,480	4,312,000 35,962,480 35,962,480	6,364 2,450 <b>45,98</b> 4 45,984
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 7 Total Evaluation Total se 012-Internal travel	620,480 4,312,000 35,962,480 35,962,480 1,920,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000	6,364 2,450 <b>45,98</b> 4 45,984
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 17 total I Evaluation Total  Se 012-Internal travel 014-Public Utilities 015-Office supplies	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946	6,364 2,450 <b>45,98</b> 4 45,984 15,040 2,750 350
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 1 Total 1 Evaluation Total 1 Evaluation Total 1 Se 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000	6,364 2,450 <b>45,98</b> 4 45,984 15,040 2,750 350 2,200
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  Total Evaluation Total  I  se 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	4,312,000 35,962,480 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200	6,364 2,450 <b>45,98</b> 4 45,984 15,040 2,750 356 2,200 1,260
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 1	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000	6,364 2,450 45,984 45,984 15,044 2,750 350 2,200 1,260 5,500
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  Total Evaluation Total  See 012-Internal travel 014-Public Utilities 015-Office supplies 025-Good and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 071-Subsidies to resident public nonfinancial corporations producers and importers	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 35( 2,200 1,26( 5,500( 7,700
			2-Expense onitoring and tion	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  I  se 012-Internal travel 014-Public Utilities 015-Office supplies 025-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 071-Subsidies to resident public nonfinancial corporations producers and importers 119-Premiums	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 3,50( 2,200) 1,26( 5,50( 7,700) 4,20(
			2-Expense onitoring and tition 2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses  Total Evaluation Total  Evaluation Total  1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supplies 1015-Office supplies 1022-Food and rations 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1071-Subsidies to resident public nonfinancial corporations producers and importers 1119-Premiums 1101-1111-11111-11111-1111-1111-1111-1	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 2,000,000 2,000,000 2,000,000 2,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 2,000,000 22,038,146	6,364 2,45( 45,984 45,984 15,04( 2,75( 3,50( 1,260( 5,500( 7,700( 4,200( 39,000(
			2-Expense 2-Expense 2-Expense 3-Assets	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total    Valuation Total	4,312,000 35,962,480 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 2,000,000 2,000,000 2,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 22,038,146 3,000,000	6,364 2,455 45,984 45,984 15,044 2,755 350 2,200 1,286 5,500 7,700 4,200 4,200
		7-Administra	2-Expense pritoring and tion 2-Expense 2-Expense 3-Assets 3-Assets	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total    Valuation Total	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,455 45,984 45,984 15,044 2,756 2,200 1,266 5,500 7,700 4,200 39,000 6,000
		7-Administra	2-Expense nitoring and tion 2-Expense 2-Expense 3-Assets 3	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Motor vehicle running expenses   024-Internal travel   014-Public Utilities   015-Office supplies   015-Office supplies   015-Office supplies   022-Food and rations   024-Motor vehicle running expenses   025-Routine Maintenance of Assets   027-Subsidies to resident public nonfinancial corporations producers and importers   021-Office supplies   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   026-Routine Maintenance of Assets   027-Subsidies to resident public nonfinancial corporations producers and importers   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings other than dwellings   028-Buildings   028	4,312,000 35,962,480 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 2,000,000 2,000,000 2,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 7,000,000 22,038,146 3,000,000	6,364 2,455 45,984 45,984 15,044 2,756 2,200 1,266 5,500 7,700 4,200 39,000 6,000
		7-Administra	2-Expense nitoring and tion 2-Expense 2-Expense 3-Assets 3	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 1	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,450 45,984 45,984 15,040 2,750 2,200 1,260 5,500 7,700 4,200 39,000 6,000
		7-Administra	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 4-Assets	012-Internal travel   014-Public Utilities   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   016-Office supplies	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 35( 2,200 1,260 5,500 7,700 4,200 6,000 45,000
		7-Administra	2-Expense phitoring and titon 2-Expense 3-Assets 3-Assets 10 Total danagement 2-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   170tal	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 3,5( 2,200) 1,26( 5,50( 7,700) 4,20( 39,00( 45,00( 7,68( 35,00( 45,00( 45,00( 7,68( 35,00( 45,00
		7-Administratic 8-Financial N	2-Expense pritoring and dition 2-Expense 2-Expense 3-Assets 3-Assets 1 Total danagement 2-Expense 2-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   15 tal	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 3,25( 1,26( 5,500 7,700 4,20( 39,00( 45,000 45,000 7,68( 6,000 45,000 7,68( 8,03(
		7-Administration 8-Financial Ma	2-Expense nitoring and tion 2-Expense 2-Expense 3-Assets n Total Anangement a 2-Expense anagement a	012-Internal travel   014-Public Utilities   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   016-Office supplies   016-Office supplies   016-Office supplies   015-Office supplies	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 3,25( 1,26( 5,500 7,700 4,20( 39,00( 45,000 45,000 7,68( 6,000 45,000 7,68( 8,03(
		7-Administratic 8-Financial N	2-Expense a-Assets a-Assets a-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense anagement a source Man	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   18 valuation Total   19 valuation   19	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75)( 3,25)( 1,26( 5,500 7,700 4,20( 39,00( 45,000 45,000 7,68( 6,000 45,000 7,68( 8,03)
		7-Administration 8-Financial Ma	2-Expense nitoring and tion 2-Expense 2-Expense 3-Assets n Total Anangement a 2-Expense anagement a	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   15 tal	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75) 35( 2,200 1,26( 5,500 7,700 4,20( 39,000 45,000 45,000 7,680 8,030 8,030 8,030
		7-Administration 8-Financial Ma	2-Expense a-Assets a-Assets a-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense anagement a source Man	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   18 valuation Total   19 valuation   19	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 15,04( 2,75( 35( 2,200( 1,26( 5,50( 7,700( 4,200( 39,00( 6,00( 45,00( 7,68( 3,00( 6,00(
		7-Administration 8-Financial Ma	2-Expense ontoring and tion 2-Expense 3-Assets 3-Assets 1 on Total danagement a 2-Expense agement a source Man 2-Expense 1 2-E	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   18 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation Total   19 Evaluation	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 15,04( 2,75( 3,5( 5,50( 1,26( 5,50( 4,20( 4,20( 39,00( 4,50( 4,50(  7,70( 4,20( 35,00( 45,00( 45,00( 2,20( 1,26( 36,00( 45,00( 45,00( 36,00( 45,
		7-Administratic 8-Financial Mag-Human Re	2-Expense nitoring and titon 2-Expense 3-Assets 3-Assets 3-Assets 1-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 014-Public Utilities 0015-Office supplies 024-Motor vehicle running expenses 1	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 15,04( 2,75( 35( 2,20( 1,26( 39,00( 4,20( 39,00( 4,20( 39,00( 6,00( 45,00( 45,00( 236,627 19,09( 19,56( 19,09( 19,56( 275,28(
		7-Administrati 7-Administrati 8-Financial Ma 9-Human Re	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets 1-Cotal Anangement 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel 014-Public Utilities 0015-Office supplies 024-Motor vehicle running expenses 1	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 15,04( 2,75( 35( 2,20( 1,26( 39,00( 4,20( 39,00( 4,20( 39,00( 6,00( 45,00( 45,00( 236,627 19,09( 19,56( 19,09( 19,56( 275,28(
		7-Administratic 8-Financial Mag-Human Re	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 10 Total Anagement a 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Assets	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   15-tal	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 15,04( 2,75( 35( 2,20( 1,26( 39,00( 4,20( 39,00( 4,20( 39,00( 6,00( 45,00( 45,00( 236,627 19,09( 19,56( 19,09( 19,56( 275,28(
		7-Administrati 7-Administrati 8-Financial Ma 9-Human Re	2-Expense 2-Expense 2-Expense 3-Assets 3-Assets 3-Assets 1-Cotal Anangement 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 15,04( 2,75( 35( 2,20( 1,26( 39,00( 4,20( 39,00( 4,20( 39,00( 45,00( 45,00( 45,00( 236,627 19,097 19,56( 275,286 275,286
		7-Administrati 7-Administrati 8-Financial Ma 9-Human Re	2-Expense pritoring and tion 2-Expense 3-Assets 3-Assets 3-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense 3-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   15 tal   15 valuation Total   15 valuation Total   15 valuation Total   16 valuation Total   17 valuation Total   18 valuation Total   18 valuation Total   19 valuation Total   19 valuation Total   19 valuation   19	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 45,984 15,04( 2,750( 1,260( 5,500( 7,700( 4,20( 39,00( 45,000( 45,000( 45,000( 236,627( 19,097( 19,097( 19,097( 19,097( 19,560( 275,286( 275,286( 275,286( 6,000( 6,0
		7-Administrati 7-Administrati 8-Financial Ma 9-Human Re	2-Expense 2-Expense 3-Assets 3-Assets 10-Assets 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17-101a    12-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 45,984 15,04( 2,75( 35( 5,50( 1,26( 5,50( 7,70( 4,20( 39,00( 6,00( 45,00( 5,00( 2,20( 1,26( 2,20( 1,26( 1
	920-Manag	7-Administratic 8-Financial M 9-Human Re 3-Cross Cut	2-Expense 3-Assets 3-Assets 12-Expense 2-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   15 valuation Total   15 valuation Total   15 valuation Total   16 valuation Total   17 valuation Total   17 valuation Total   18 valuation Total   18 valuation Total   18 valuation Total   19 valuation Total   19 valuation Total   19 valuation Total   19 valuation	4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 318,946 2,000,000 1,299,200 5,000,000 2,000,000 2,000,000 22,038,146 3,000,000 3,000,000	6,364 2,45( 45,984 45,984 45,984 45,984 15,044 2,75( 3,550( 1,26( 5,500( 4,200 39,000 45,000 45,000 236,627 19,097 19,56( 275,288 275,288
CC		7-Administratic 8-Financial Ma 9-Human Res 3-Cross Cuttin	2-Expense nitoring and titon 2-Expense 3-Assets 3-Assets 3-Assets 1-Total danagement a source Mana 2-Expense nagement a source Mana 2-Expense 12-Expense 12-Expense 12-Expense 13-Expense 14-Expense 15-Expense 16-Expense 16-Expense 17-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 2-Expense 2-Expense 2-Expense 3-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   015-Office supplies   025-Routine Maintenance of Assets   025-Routine Maintenance of Assets   071-Subsidies to resident public nonfinancial corporations producers and importers   019-Premiums   019-Premi	620,480  4,312,000 35,962,480 35,962,480  1,920,000 2,500,000 318,946 2,000,000 7,000,000 2,000,000 2,000,000 22,038,146	620,480  4,312,000 35,962,480  35,962,480  1,920,000 2,500,000 318,946 2,000,000 7,000,000 2,000,000 2,000,000 3,000,000 25,038,146	6,364 2,45( 45,984 45,984 45,984 45,984 15,044 2,75( 3,550( 1,26( 5,500( 4,200 39,000 45,000 45,000 236,627 19,097 19,56( 275,288 275,288
C		7-Administratic 8-Financial Ma 9-Human Res 3-Cross Cuttin	2-Expense a 3-Assets 3-Assets 3-Assets 12-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   12 valuation Total   13 valuation Total   14 valuation Total   15 valuation Total   15 valuation Total   16 valuation Total   17 valuation Total   18 valuation Total   18 valuation Total   19 valuation Total   19 valuation Total   19 valuation   19	620,480  4,312,000 35,962,480 35,962,480  1,920,000 2,500,000 318,946 2,000,000 7,000,000 2,000,000 2,000,000 22,038,146	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 1,299,200 5,000,000 7,000,000 2,003,146 3,000,000 25,038,146	6,364 2,45( 45,984 45,984 45,984 45,984 15,044 2,75( 35( 5,500( 4,200( 39,000( 45,000( 45,000( 36,000( 236,627( 19,097( 19,588 275,288 275,288
CCC		7-Administratic 8-Financial Ma 9-Human Res 3-Cross Cuttin	2-Expense nitoring and titon 2-Expense 3-Assets 3-Assets 3-Assets 1-Total danagement a source Mana 2-Expense nagement a source Mana 2-Expense 12-Expense 12-Expense 12-Expense 13-Expense 14-Expense 15-Expense 16-Expense 16-Expense 17-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 18-Expense 2-Expense 2-Expense 2-Expense 3-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   15 total   15 total   15 total   15 total   15 total   15 total   15 total   15 total   15 total   16 t	620,480  4,312,000 35,962,480 35,962,480  1,920,000 2,500,000 1,299,200 5,000,000 2,000,000 2,000,000 25,038,146	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 1,299,200 5,000,000 2,000,000 2,000,000 2,000,000 3,000,000 25,038,146	6,364 2,450 45,984 45,984 45,984 45,984 15,046 2,750 356 5,500 1,260 6,000 45,000 45,000 236,627 19,057 19,566 275,285 275,285 6,000 6,000 6,000 380,300
CC		7-Administratic 8-Financial Ma 9-Human Res 3-Cross Cuttin	2-Expense a 3-Assets 3-Assets 3-Assets 12-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Expense	012-Internal travel   014-Public Utilities   015-Office supplies   024-Motor vehicle running expenses   17 total   12 valuation Total   13 valuation Total   14 valuation Total   15 valuation Total   15 valuation Total   16 valuation Total   17 valuation Total   18 valuation Total   18 valuation Total   19 valuation Total   19 valuation Total   19 valuation   19	620,480  4,312,000 35,962,480 35,962,480  1,920,000 2,500,000 318,946 2,000,000 7,000,000 2,000,000 2,000,000 22,038,146	620,480 4,312,000 35,962,480 35,962,480 1,920,000 2,500,000 1,299,200 5,000,000 7,000,000 2,003,146 3,000,000 25,038,146	37,170 6,364 2,450 45,984 45,984 45,984 15,040 2,750 3500 7,700 4,200 39,000 45,000 45,000 236,627 19,967 19,560 275,285 275,285 6,000 6,000 380,300 6,000 6,000 380,300

### Vote 470: Ministry of Natural Resources and Climate Change

Recurrent	Details
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	ent Detai	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
014- Mal	180-Enviro	2-Forestry M	2-Expense	024-Motor vehicle running expenses Total	4,760,000 28,752,000	4,760,000 <b>28,752,000</b>	700,000 <b>12,112,200</b>
		2-Forestry Mar	nagement To	tal	28,752,000	28,752,000	12,112,200
		6-Research I	2-Expens	and Extension Services			
			Z-Expens	012-Internal travel	20,390,000	20,390,000	
				014-Public Utilities	11,000,000	11,000,000	
			2-Expense	015-Office supplies Total	4,600,000 <b>35,990,000</b>	4,600,000 <b>35,990,000</b>	
		6-Research De	evelopment a	nd Extension Services Total	35,990,000	35,990,000	
014- Mala		mental and Cl		ge Management Total	64,742,000 125,742,626	64,742,000 125,742,626	12,112,200 392,412,966
	hya Plantatio	ons			120,142,020	120,142,020	552,412,500
	020-Mana	gement and St					
		2-Planning, N	2-Expens				
				003-Other allowances in cash	650,000	650,000	
				012-Internal travel 014-Public Utilities	5,475,000 5,538,000	5,475,000 5,538,000	20,640,000
				015-Office supplies	11,032,585	11,032,585	
				019-Training expenses	235,000	235,000	7 000 000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,168,000 2,950,500	3,168,000 2,950,500	7,000,000
			2-Expense	Total	29,049,085	29,049,085	27,640,000
		2-Planning, Mo 7-Administra		Evaluation Total	29,049,085	29,049,085	27,640,000
		7-Administra	2-Expens	e			
				012-Internal travel	1,600,000	1,600,000	1,600,000
	-		-	014-Public Utilities 015-Office supplies	<del> </del>	1	9,600,000 17,700,000
				019-Training expenses			1,175,000
<u> </u>	ļ <u> </u>			025-Routine Maintenance of Assets 119-Premiums	1,600,000	1,600,000	11,200,000
<u> </u>	<u> </u>		2-Expense		3,200,000	3,200,000	2,000,000 <b>43,275,000</b>
		7-Administratio	on Total		3,200,000	3,200,000	43,275,000
<u> </u>		8-Financial N	/lanagement 2-Expens	and Audit Services	+		
			- Expens	003-Other allowances in cash	300,000	33,438,310	
<u> </u>			<u> </u>	012-Internal travel 015-Office supplies	240,000 180,000	240,000 180,000	1,201,770
				024-Motor vehicle running expenses	501,000	501,000	262,500
			2-Expense	Total	1,221,000	34,359,310	1,464,270
		8-Financial Ma 9-Human Re		nd Audit Services Total	1,221,000	34,359,310	1,464,270
		3 Haman Re	2-Expens	e			
				001-Salaries in Cash			839,594,572
				003-Other allowances in cash 007-Other Allowances in Kind			89,798,750 82,560,000
				012-Internal travel	16,000,000	16,000,000	8,080,000
				022-Food and rations 024-Motor vehicle running expenses	734,630 4,200,000	734,630 4,200,000	175,000
			2-Expense		20,934,630	20,934,630	1,020,208,322
		9-Human Reso		ement Total	20,934,630	20,934,630	1,020,208,322
		3-Cross Cutt	2-Expens	e			
				022-Food and rations			6,000,000
		3-Cross Cutting	2-Expense				<b>6,000,000</b> 6,000,000
		ement and Sup	port Service	es Total	54,404,715	87,543,025	1,098,587,592
	180-Envir			nge Management			
		2-Forestry M	2-Expens	e			
				012-Internal travel	10,770,000	10,770,000	15,820,000
				015-Office supplies 021-Agricultural Inputs	11,800,000 225,000	11,800,000 225,000	6,850,000 1,272,446
				022-Food and rations	1,170,000	1,170,000	7,400,000
				023-Other goods and services	800,000 18,919,680	800,000	1,600,000
			2-Expense	024-Motor vehicle running expenses Total	43,684,680	18,919,680 <b>43,684,680</b>	3,850,000 <b>36,792,446</b>
		2-Forestry Mar	nagement To	tal	43,684,680	43,684,680	36,792,446
016- Vinh	180-Enviror  ya Plantation		imate Chan	ge Management Total	43,684,680 98.089.395	43,684,680 131,227,705	36,792,446 1,135,380,038
	estry East		<u> </u>		30,003,333	101,221,103	1,100,000,000
		gement and St		ces			
<b>-</b>	<del>                                     </del>	7-Administra	2-Expens	e			
	1			012-Internal travel	11,000,000	11,000,000	
						904,000	
				014-Public Utilities	904,000		
				015-Office supplies 024-Motor vehicle running expenses	904,000 2,252,590 4,155,496	2,252,590 4,155,496	
			0.5	015-Office supplies 024-Motor vehicle running expenses 119-Premiums	904,000 2,252,590 4,155,496 92,010	2,252,590 4,155,496 92,010	
		7-Administratio	2-Expense	015-Office supplies 024-Motor vehicle running expenses 119-Premiums	904,000 2,252,590 4,155,496	2,252,590 4,155,496	
		ement and Sup	on Total	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096	
	try East Tota	ement and Sup	on Total port Service	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096	2,252,590 4,155,496 92,010 <b>18,404,096</b> 18,404,096	
	try East Tota teological Ka	ement and Sup al amuzu Internat	on Total port Service ional Airpor	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096	
	try East Tota teological Ka	ement and Sup al amuzu Internat	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total ss Total t nge Management	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096	
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	on Total port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total t nge Management e	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096	17.952.000
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  s Total  t nge Management  e 012-Internal travel 014-Public Utilities	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096	4,522,600
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  s Total  t nge Management  e 012-Internal travel 014-Public Utilities 015-Office supplies	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096	4,522,600
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  s Total  t nge Management  e 012-Internal travel 014-Public Utilities	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096	4,522,600
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  s Total  t nge Management  e 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980	4,522,600 10,072,080 - - - 25,172,000
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	on Total port Service ional Airpor Climate Cha al Services 2-Expens	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  t	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980 21,692,000 9,360,000	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,793,980 21,692,000 9,360,000	4,522,600 10,072,080 - - 25,172,000 9,520,000
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	port Service port Service ional Airpor Climate Cha	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  t	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980	4,522,600 10,072,080 - - 25,172,000 9,520,000
	try East Tota teological Ka	ement and Sup al amuzu Internat onmental and	on Total port Service ional Airpor Climate Cha cal Services 2-Expens 2-Expens 2-Expense 3-Assets	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  t	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 21,692,000 9,360,000 62,212,772 3,071,950	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 2,212,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950	4,522,600 10,072,080 - - 25,172,000 9,520,000 67,238,680
	try East Tota teological Ka	ement and Supil Imuzu Internat onmental and 4-Meteologic	on Total port Service ional Airpor Climate Che al Services 2-Expense 3-Assets 3-Assets 31-Assets	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  s Total  t  inge Management  e  012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 018-Education supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total  002-Machinery and equipment other than transport equipment otal	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 17,032,000 5,329,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950 3,071,950	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 21,7032,000 5,329,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950	9,520,000 <b>67,238,680</b> 3,000,000 <b>3,000,000</b>
026- Met	try East Tota teological Ka 180-Envir	ement and Sup il imuzu Internat onmental and 4-Meteological 4-Meteological imental and Cl	on Total port Service ional Airpor Climate Cha al Services  2-Expens  2-Expense 3-Assets T 3-Assets T 3-Services To imate Chan	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  se Total  t	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 21,692,000 9,360,000 62,212,772 3,071,950 3,071,950 65,284,722 65,284,722	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 2,212,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950 3,071,950 3,071,950 65,284,722 65,284,722	4,522,600 10,072,080 - 25,172,000 9,520,000 <b>67,238,680</b> 3,000,000 70,238,680 70,238,680
026- Mete	try East Tota teological Ka 180-Envir	ement and Supil Il Il Il Il Il Il Il Il Il Il Il Il Il I	on Total port Service ional Airpor Climate Cha al Services  2-Expens  2-Expense 3-Assets T 3-Assets T 3-Services To imate Chan	015-Office supplies 024-Motor vehicle running expenses 119-Premiums Total  se Total  t	904,000 2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 21,603,000 5,329,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950 3,071,950 65,284,722 65,284,722	2,252,590 4,155,496 92,010 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 18,404,096 21,692,000 5,329,792 8,798,980 21,692,000 9,360,000 62,212,772 3,071,950 3,071,950 65,284,722	4,522,600 10,072,080 - - 25,172,000 9,520,000 <b>67,238,680</b> 3,000,000 <b>3,000,000</b> 70,238,680

## Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

	ent Deta		10.50	7			2225 22 5 11 1
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
037- Fis	t 020-Mana	7-Administra	ation				
			2-Expens				
	1		+	001-Salaries in Cash 003-Other allowances in cash	1,540,758,900 150,045,428	1,540,758,900 150,045,428	
				012-Internal travel	100,010,120	100,010,120	2,875,207
			2-Expense	024-Motor vehicle running expenses	1,690,804,328	1,690,804,328	274,000 <b>3,149,207</b>
		7-Administration		Total	1,690,804,328	1,690,804,328	3,149,207
			esource Man				
			2-Expens	oo1-Salaries in Cash		<del>                                     </del>	460,721,892
				003-Other allowances in cash			40,721,892
				012-Internal travel			44,090,000
				015-Office supplies 024-Motor vehicle running expenses			13,081,062 4,430,380
			2-Expense				563,004,584
		9-Human Res					563,004,584
		ement and Superies Production		es Total	1,690,804,328	1,690,804,328	566,153,791
	101-115116	0-	Ϊ				
			2-Expens				
	-		+	003-Other allowances in cash 012-Internal travel	83,840,000 127,355,446	85,840,000 67,717,346	109,300,419
				013-External travel	127,333,440	85,888,100	13,500,000
				014-Public Utilities	30,684,000	30,684,000	16,220,000
				015-Office supplies 016-Medical supplies	23,615,432 960,000	21,065,432 960,000	22,450,298
			+	019-Training expenses	9,520,534	13,492,514	11,280,000
				021-Agricultural Inputs	4,650,000	60,000	
			$\perp$	022-Food and rations	1,575,000	265,000	1,440,000
	1		+	023-Other goods and services 024-Motor vehicle running expenses	635,000 55,737,948	635,000 40,737,948	19,952,000 49,752,210
				025-Routine Maintenance of Assets	7,400,000	22,900,000	11,800,000
			1-	119-Premiums	2,610,000	2,338,020	2,800,000
	1		2-Expense 3-Assets		348,583,360	372,583,360	258,494,928
			3-A55615	002-Machinery and equipment other than transport equipment	7,109,180	5,109,180	
			3-Assets		7,109,180	5,109,180	
	404 Fisheri	0- Total es Production	Tetal		355,692,540 <b>355,692,540</b>	377,692,540 377,692,540	258,494,928 <b>258,494,928</b>
37- Fishe		arters Total	Total		2,046,496,868	2,068,496,868	824,648,719
	heries Office	es - Mangochi				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	020-Mana	gement and S					
		9-Human Re	2-Expens		_		
				001-Salaries in Cash			265,080,732
				003-Other allowances in cash			37,951,250
		9-Human Res	2-Expense			<del> </del>	<b>303,031,982</b> 303,031,982
	020-Manag	ement and Sur	port Servic	ces Total			303,031,982
	181-Fishe	eries Production	n				
		0-	2-Expens				
			Z-Expens	003-Other allowances in cash	600,000	600,000	
				012-Internal travel	51,680,000	51,680,000	91,580,500
				014-Public Utilities	10,578,000	10,578,000 13,562,632	8,319,948
	-		+	015-Office supplies 018-Education supplies	13,562,632 550,000	550,000	11,220,450 1,229,635
				019-Training expenses	300,000	300,000	1,220,000
				023-Other goods and services	640,000	640,000	
			+	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,992,509 10,900,000	27,992,509 10,900,000	29,505,000 11,600,000
				119-Premiums	610,000	610,000	500,000
			2-Expense	- Total	117,413,141	117,413,141	153,955,533
			3-Assets		450.450	450.450	1,636,364
			3-Assets	002-Machinery and equipment other than transport equipment  Total	450,458 <b>450,458</b>	450,458 <b>450,458</b>	1,636,364
		0- Total			117,863,598	117,863,599	155,591,897
		es Production			117,863,598	117,863,599	155,591,897
		- Mangochi To eries Office (So		_	117,863,598	117,863,599	458,623,879
000 DI		agement and S		rices			-
		7-Administra					
	+		2-Expens	012-Internal travel	-	<del>                                     </del>	40.644.000
	1		<del>                                     </del>	014-Public Utilities		<del>                                     </del>	20,280,000
			<b>I</b>	015-Office supplies			12,294,187
	<del> </del>		<del></del>	016-Medical supplies 018-Education supplies		<del>                                     </del>	769,189
	<del> </del>		+	018-Education supplies 021-Agricultural Inputs		<del>                                     </del>	886,000 3,362,319
				024-Motor vehicle running expenses			9,831,464
				025-Routine Maintenance of Assets			8,340,000
			2-Expense	119-Premiums		<del>                                     </del>	300,000 <b>96,707,15</b> 9
		7-Administration					96,707,159
		9-Human Re	esource Man				
			2-Expens	se 001-Salaries in Cash			182,066,616
			_	003-Other allowances in cash		l -	27,953,750
			2-Expense				210,020,366
_	020 84:	9-Human Res				<del>                                     </del>	210,020,366
		ement and Superies Production		es iulai		+	306,727,525
	.o. risile	0-	Ĺ	1			
			2-Expens				
	1		<del> </del>	012-Internal travel	26,015,000	26,015,000	
	1		+	014-Public Utilities 015-Office supplies	14,640,000 3,820,000	14,640,000 3,820,000	
	1		<del>                                     </del>	018-Education supplies	1,664,250	1,664,250	
				021-Agricultural Inputs	10,125,623	10,125,623	
			<del></del>	024-Motor vehicle running expenses	10,370,062	10,370,062	
			•	119-Premiums	450,000	450,000	
			2-Eynence	• Total	67 084 935	67 084 935	
			2-Expense 3-Assets		67,084,935	67,084,935	

#### Vote 470: Ministry of Natural Resources and Climate Change

Recurrent Details	

	ent Detai						
	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
entre							
9- Divisi	181-Fisherie		3-Assets 1	<u> </u>	6,200,000	6,200,000	
	404 = 1	0- Total	<u> </u>		73,284,935	73,284,935	
0. Divici		es Production es Office (Sout			73,284,935 73,284,935	73,284,935 73,284,935	306,727,52
	heries Office		lii) iotai		73,204,933	73,204,933	300,727,32
		gement and Su	ipport Serv	ices			
		9-Human Re					
			2-Expens				100 005 05
				001-Salaries in Cash 003-Other allowances in cash			183,995,35 27,173,75
				012-Internal travel			3,870,00
				014-Public Utilities			6,000,00
				015-Office supplies			4,406,10
				022-Food and rations			240,00
				024-Motor vehicle running expenses			420,00
				025-Routine Maintenance of Assets 119-Premiums			4,000,00
			2-Expense				230,705,20
		9-Human Reso					230,705,20
		ment and Sup					230,705,20
	181-Fishe	ries Production	n				
		0-					
			2-Expens		40 000 000	40.000.000	00.000.00
				012-Internal travel 014-Public Utilities	16,080,000 1,792,000	16,080,000 1,792,000	26,020,00 1,364,70
				015-Office supplies	5,880,000	5,880,000	1,200,00
				021-Agricultural Inputs	33,340,000	33,340,000	30,514,80
				022-Food and rations	240,000	240,000	00,017,00
				024-Motor vehicle running expenses	5,040,000	5,040,000	7,084,00
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
			0.5	119-Premiums	600,000	600,000	** :
		0- Total	2-Expense	I Otal	<b>64,972,000</b> 64,972,000	<b>64,972,000</b> 64,972,000	<b>66,183,5</b> 0
		o- rotal s Production	Total		64,972,000 64,972,000	64,972,000 64,972,000	66,183,50 66,183,50
0- Fishe		- North Total			64,972,000	64,972,000	296,888,70
	jional Fisher	ies (Centre)			,,500	.,,,	
		gement and Su					
		9-Human Re					·
			2-Expens				407 700 07
				001-Salaries in Cash 003-Other allowances in cash			187,796,97 27,487,50
			2-Expense				215,284,47
		9-Human Reso					215,284,47
		ment and Sup		es Total			215,284,47
	181-Fishe	ries Production	n				
		0-	2 Evman				
			2-Expens	012-Internal travel	42,090,000	42,090,000	71,220,00
				014-Public Utilities	7,848,000	7,848,000	5,040,00
				015-Office supplies	2,834,000	2,834,000	3,689,34
				016-Medical supplies	1,483,955	1,483,955	1,600,00
				018-Education supplies	2,000,000	2,000,000	600,00
				024-Motor vehicle running expenses	14,700,000	14,700,000	9,576,00
				025-Routine Maintenance of Assets	3,000,000	3,000,000	5,924,00
			2-Expense	119-Premiums	240,000 <b>74,195,955</b>	240,000 <b>74,195,955</b>	260,00 <b>97,909,3</b> 4
		0- Total	z-Expense		74,195,955	74,195,955	97,909,34
		s Production	Total		74,195,955	74,195,955	97,909,34
		s (Centre) Tota	al		74,195,955	74,195,955	313,193,82
042- Mal		of Fisheries					
	020-Mana	gement and Su	ipport Serv	ices			
		9-Human Re	2-Expens				
			z-Expens	001-Salaries in Cash			186,370,39
				003-Other allowances in cash			25,685,00
			2-Expense				212,055,39
		9-Human Reso					212,055,39
		ment and Sup		es Total			212,055,39
	181-Fishe	ries Production	n I				
		0-	2-Expens	<u> </u>	<u> </u>		
			∠-⊏xpens	012-Internal travel	34,162,000	34,162,000	35,382,00
				014-Public Utilities	19,142,267	19,142,267	20,160,00
				015-Office supplies	10,651,708	10,651,708	17,310,35
				018-Education supplies	2,601,011	2,601,011	1,999,86
				019-Training expenses	1,600,000	1,600,000	3,400,00
				022-Food and rations 023-Other goods and services	20,090,000 468,000	20,090,000 468.000	21,775,00 160,00
				024-Motor vehicle running expenses	23,309,063	23,309,063	160,00 18,864,60
				025-Routine Maintenance of Assets	7,300,000	7,300,000	15,900,00
				119-Premiums	3,300,000	3,300,000	3,600,00
		•	2-Expense	Total	122,624,049	122,624,049	138,551,82
			3-Assets				
			2 4	002-Machinery and equipment other than transport equipment	5,256,000	5,256,000	6,050,00
		0- Total	3-Assets 1	i Otai	<b>5,256,000</b> 127,880,049	<b>5,256,000</b> 127,880,049	<b>6,050,00</b> 144,601,82
	181-Fisheria	es Production	Total		127,880,049	127,880,049	144,601,82
2- Malav		Fisheries Tota			127,880,049	127,880,049	356,657,21
		aculture Centre			,000,040	,,,,,,,,,,,	
		gement and Su	ipport Serv				
		9-Human Re					·
			2-Expens				a= =a: -
				001-Salaries in Cash			97,724,86
			2-Expense	003-Other allowances in cash	<del>                                     </del>	<del>                                     </del>	22,787,5 <b>120,512,3</b>
		9-Human Reso				1	120,512,3 120,512,3
	020-Manage	ment and Sup	port Service	es Total	<b> </b>		120,512,3
		ries Production					0,0,2,0
		0-				l	
			2-Expens				
				040 Internal travel	2 220 000	0.000.000	32,680,0
				012-Internal travel	2,220,000	2,220,000	
				014-Public Utilities			3,840,00
					534,000	534,000	

## Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Recuire	eni Delai	12					
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
043- Kas	181-Fishe	0-	2-Expens	022-Food and rations			1,080,000
				024-Motor vehicle running expenses	3,280,800	3,280,800	7,266,972
				025-Routine Maintenance of Assets			5,200,000
				119-Premiums			345,000
			2-Expense	Total	29,860,800	29,860,800	73,084,589
		0- Total			29,860,800	29,860,800	73,084,589
	181-Fisheri	es Production	Total		29,860,800	29,860,800	73,084,589
043- Kasin	thula Aquad	ulture Centre	Total		29,860,800	29,860,800	193,596,957
<b>Grand Tot</b>	al				12,428,891,043	15,328,048,454	17,347,755,955

## Vote 470: Ministry of Natural Resources and Climate Change Capital Details

ost Progra	am Proj	ect GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
037- Fisheri	ies Heado	nuarters				
		s Production				
			Development Project (ADP)			
		2-Expens				
			012-Internal travel	398,153,000	232,242,920	336,641,0
			015-Office supplies	7,440,000	15,440,000	18,880,0
			021-Agricultural Inputs	68,344,000	168,844,000	33,717,0
			022-Food and rations	24,000,000	500,000	7,575,0
			023-Other goods and services	2 1,000,000	000,000	16,710,0
			024-Motor vehicle running expenses	186,063,000	136,394,580	86,477,0
			025-Routine Maintenance of Assets	16,000,000	16,000,000	00,111,0
		2 4				
		3-Assets	002-Machinery and equipment other than transport equipment		50.000.000	
			1002-Machinery and equipment other than transport equipment		50,000,000	
	1044	0-Aquaculture De	velopment Project (ADP) Total	700,000,000	619,421,500	500,000,0
	24	140 Sustainable I	Fisheries, Aquaculture Development and Watershed Management			
_	24	2-Expens				
			012-Internal travel	234,992,627	234,992,627	273,752,6
			015-Office supplies			4,000,0
			020-Acquisition of technical services	3,690,000,000	3,380,895,800	3,993,798,6
			024-Motor vehicle running expenses	110,000,000	149,104,200	106,920,0
		3-Assets				
		J-Assets	002-Machinery and equipment other than transport equipment			83,500,0
	2414	IO- Sustainable Fis	heries, Aquaculture Development and Watershed Management To	4,034,992,627	3,764,992,627	4,461,971,24
	24	570 - Chipoka Fisl				
		2-Expens		55.005.400	70 455 400	57.150.0
			012-Internal travel	55,005,400	79,455,400	57,150,0
			014-Public Utilities	200,000	200,000	50,0
			015-Office supplies	31,525,000	16,525,000	8,850,0
			020-Acquisition of technical services	563,500,111	288,396,822	244,482,2
			021-Agricultural Inputs	7,800,000	7,800,000	7,800,0
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	26,780,600	41,780,600 20,000,000	31,667,8
			020 Rodding Maintenance of About		20,000,000	
		3-Assets				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	110,000,0
-			003-Other structures	90,000,000	45,550,000	40,000,0
	2457	0 - Chipoka Fishe	ries Total	778,811,111	503,707,822	500,000,0
		110.1				
	24	110-Aquaculture N 2-Expens				
		Z-Lxpens	020-Acquisition of technical services			2,000,000,0
	2411	0-Aquaculture Me	ga Farm Total			2,000,000,0
181-F	isheries I	Production Total		5,513,803,738	4,888,121,949	7,461,971,2
7 Figherica	- Heed	artera Tatal		E E42 002 700	4 000 424 242	7 464 674 6
/- Fisheries	s Headqu	arters Total		5,513,803,738	4,888,121,949	7,461,971,2
and Total				5,513,803,738	4,888,121,949	7,461,971,2

### Vote:480

### **Ministry of Mining**

Recurrent	2025-26 Estimates
Personal Emoluments Other Recurrent Transactions	1,569,232,155 4,089,128,000
Total Recurrent	5,658,360,155
Development 1	
Development 1 Development 2	5,000,000,000
Total Development	5,000,000,000
Total Vote	10,658,360,155

Cost Centre 001 - Mines I	Details					
001 - Willes	Program Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management and	Suppor	t Services			
			ommunication Technology			
			pense			
		<del>                                     </del>	001-Salaries in Cash	8,153,292	8,153,292	
		+	003-Other allowances in cash 012-internal travel	107,500 20,800,000	107,500 30,560,000	22 000 000
		+	013-External travel	20,800,000	30,560,000	32,800,000 10,000,000
		+	014-Public Utilities			5,000,000
			015-Office supplies	1,400,000	2,800,000	2,800,000
			019-Training expenses			5,000,000
		<del> </del>	024-Motor vehicle running expenses	4,608,000	16,101,000	9,000,000
		+	025-Routine Maintenance of Assets	3,000,000	1,000,000	
		3-As	002-Intellectual property products	4,200,000	400,000	2,600,000
		+	002-Machinery and equipment other than transport equipment	25,992,000	13,540,750	6,000,000
	1-Information	and Con	nmunication Technology Total	68,260,792	72,662,542	73,200,000
			ng and Evaluation			
		2-Ex	pense			
		—	001-Salaries in Cash	69,706,044	69,706,044	
		+	003-Other allowances in cash	378,750	378,750	70 400 000
		+	012-Internal travel 013-External travel	65,670,000 12,400,000	71,675,441 10,133,084	78,100,000 27,900,000
		+	014-Public Utilities	12,400,000	10,133,004	3,200,000
		1	015-Office supplies	2,000,000	1,214,078	5,400,000
			019-Training expenses	, ,	, , , , , ,	8,000,000
			023-Other goods and services			1,000,000
		4	024-Motor vehicle running expenses	6,600,000	13,200,000	12,250,000
		3-As		40.000.000	0010 = 7	/= ==
	2 Diagnina M	onitorin-	002-Machinery and equipment other than transport equipment	13,330,000 170,084,794	6,318,500 172,625,897	17,750,000 153,600,000
	2-Planning, Mi 3-Cross Cut		and Evaluation Total	170,084,794	172,025,897	153,600,000
	3-01088 Cut		es (pense			
		<del> </del>	012-Internal travel	32,962,000	19,664,000	59,560,000
			015-Office supplies			2,140,000
		$\perp \overline{}$	016-Medical supplies	3,600,000	7,200,000	3,600,000
			024-Motor vehicle running expenses	2,418,000	14,176,000	700,000
		3-As		4 000 000	0.040.000	
	3-Cross Cuttin	L lacuer	002-Machinery and equipment other than transport equipment	1,020,000 40,000,000	2,040,000 43,080,000	66,000,000
	7-Administra		Total	40,000,000	43,060,000	66,000,000
	7 7101111110110		rpense			
		1	001-Salaries in Cash	246,716,208	344,132,736	1,555,312,155
			003-Other allowances in cash	9,510,000	13,243,750	13,920,000
			012-Internal travel	261,339,000	498,273,390	159,137,500
		<del></del>	013-External travel	145,062,499	169,043,159	168,880,000
		┿	014-Public Utilities	138,640,000	69,967,191	33,120,000
		+	015-Office supplies 018-Education supplies	166,988,500	110,290,591	40,230,000 4,000,000
		+	019-Training expenses	70,000,000	17,067,250	15,500,000
		+	020-Acquisition of technical services	2,500,000	-	10,000,000
		1	023-Other goods and services	10,828,000	16,656,000	5,600,000
			024-Motor vehicle running expenses	125,812,500	92,625,000	140,602,500
		$\bot$	025-Routine Maintenance of Assets	52,500,000	35,680,584	43,000,000
		+	119-Premiums	8,500,000	2,262,500	17,500,000
		3-As	Seets	400,000,000	4 000 000	425 000 000
		+	001-Transport equipment 002-Machinery and equipment other than transport equipment	120,000,000 252,800,000	1,000,000 226,010,512	125,000,000 77,165,596
	7-Administration	on Total	002-Machinery and equipment other than transport equipment	1,611,196,707	1,596,252,663	2,398,967,751
			ment and Audit Services	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,	_,
		2-Ex	pense			
			001-Salaries in Cash	73,291,020	73,291,020	
		+	001-Salaries in Cash 003-Other allowances in cash	830,000	830,000	
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	830,000 51,365,000	830,000 47,275,000	64,300,000
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	830,000	830,000	22,000,000
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	830,000 51,365,000 19,653,000	830,000 47,275,000 26,615,050	22,000,000 2,608,000
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	830,000 51,365,000	830,000 47,275,000	22,000,000
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	830,000 51,365,000 19,653,000	830,000 47,275,000 26,615,050	22,000,000 2,608,000 5,667,000
			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000
			001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	830,000 51,365,000 19,653,000 1,747,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000
		3-As	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000
		3-As	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000
	8-Einancial M		001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 0019-Waepons systems 0019-Waepons systems	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 0019-Waepons systems 0019-Waepons systems	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management teense 001-Salaries in Cash	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management typense 001-Salaries in Cash 003-Other allowances in cash	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000 122,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sests 001-Weapons systems 001-Wapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000 122,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750	22,000,000 2,608,000 5,667,000 5,000,000 2,000,000 11,925,000 3,000,000 122,000,000 5,2150,000 5,000,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management gense 001-Salaries in Cash 003-Other allowances in cash 013-Internal travel 014-Public Utilities	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 9,100,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 52,150,000 5,000,000 1,400,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 3,000,000 122,000,000 52,150,000 124,000,000 5,000,000 1,400,000 4,850,000
		anageme	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management gense 001-Salaries in Cash 003-Other allowances in cash 013-Internal travel 014-Public Utilities	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 9,100,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 5,000,000 1,400,000 1,400,000 4,850,000
		anageme esource 2-Ex	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 011-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 124,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000
		anageme esource 2-Ex	003-Other allowances in cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 3,700,000 6,000,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000 12,320,000 7,400,000 12,000,000	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 122,000,000 1,000,000 1,400,000 4,850,000 4,500,000 1,500,000 8,000,000
	9-Human Re	anageme esource 2-Ex	001-Salaries in Cash     003-Other allowances in cash     0012-Internal travel     013-External travel     014-Public Utilities     015-Office supplies     019-Training expenses     023-Other goods and services     024-Motor vehicle running expenses     001-Weapons systems     001-Weapons systems     002-Machinery and equipment other than transport equipment     014-Machinery and equipment     015-Machinery and equipment     016-Salaries in Cash     003-Other allowances in cash     012-Internal travel     014-Public Utilities     015-Office supplies     019-Training expenses     023-Other goods and services     024-Motor vehicle running expenses     025-Motor vehicle running expenses     026-Machinery and equipment other than transport equipment	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 3,700,000 6,000,000 2,500,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000 12,320,000 7,400,000 12,000,000 2,008,280	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 122,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000
	9-Human Re	anageme esource 2-Ex 3-As	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 001-Weapons systems 001-Weapons systems 001-Meapons systems 001-Meapons systems 001-Meapons systems 001-Meapons in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 0024-Motor vehicle running expenses 0024-Motor vehicle running expenses	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 6,000,000 2,500,000 138,120,923	830,000 47,275,000 26,615,050  1,820,500  6,617,889 2,620,000 20,436,000  600,000 9,100,000 189,205,459  67,037,173 1,083,750 80,280,000  12,320,000  7,400,000 12,000,000 2,008,280 182,129,203	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000 8,000,000
	9-Human Res 9-Human Res 020-Management and S	anageme esource 2-Ex 3-As	001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 001-Weapons systems 001-Weapons systems 001-Meapons systems 001-Meapons systems 001-Meapons systems 001-Meapons in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 0024-Motor vehicle running expenses 0024-Motor vehicle running expenses	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 3,700,000 6,000,000 2,500,000	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000 12,320,000 7,400,000 12,000,000 2,008,280	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000 8,000,000
	9-Human Res  9-Human Res  020-Management and S  158-Mining Services	anagemeesource 2-Ex  3-As ource Magupport 5	001-Salaries in Cash   003-Other allowances in cash   001-Internal travel   011-External travel   011-External travel   011-External travel   011-Other   015-Office supplies   018-Education supplies   019-Training expenses   023-Other goods and services   024-Motor vehicle running expenses   024-Motor vehicle running expenses   001-Weapons systems   001-Weapons systems   002-Machinery and equipment other than transport equipment   001-Meapons expense   001-Salaries in Cash   003-Other allowances in cash   001-Salaries in Cash   001-Salaries in Cash   001-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   012-Internal travel   013-External travel   014-Public Utilities   015-Office supplies   015-Office supplies   019-Training expenses   023-Other goods and services   024-Motor vehicle running expenses   024-Motor vehicle running expenses   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery   025-Machin	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 6,000,000 2,500,000 138,120,923	830,000 47,275,000 26,615,050  1,820,500  6,617,889 2,620,000 20,436,000  600,000 9,100,000 189,205,459  67,037,173 1,083,750 80,280,000  12,320,000  7,400,000 12,000,000 2,008,280 182,129,203	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000 8,000,000
	9-Human Res  9-Human Res  020-Management and S  158-Mining Services	anageme esource 2-Ex  3-As ource Massupport separations	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Weapons systems 002-Machinery and equipment other than transport equipment and Audit Services Total Management gense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Other goods and services 024-Motor vehicle running expenses 025-Other goods and equipment other than transport equipment anagement Total Services Total	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 6,000,000 2,500,000 138,120,923	830,000 47,275,000 26,615,050  1,820,500  6,617,889 2,620,000 20,436,000  600,000 9,100,000 189,205,459  67,037,173 1,083,750 80,280,000  12,320,000  7,400,000 12,000,000 2,008,280 182,129,203	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 3,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000
	9-Human Res  9-Human Res  020-Management and S  158-Mining Services	anageme esource 2-Ex  3-As ource Massupport separations	001-Salaries in Cash   003-Other allowances in cash   001-Internal travel   011-External travel   011-External travel   011-External travel   011-Other   015-Office supplies   018-Education supplies   019-Training expenses   023-Other goods and services   024-Motor vehicle running expenses   024-Motor vehicle running expenses   001-Weapons systems   001-Weapons systems   002-Machinery and equipment other than transport equipment   001-Meapons expense   001-Salaries in Cash   003-Other allowances in cash   001-Salaries in Cash   001-Salaries in Cash   001-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   011-External travel   012-Internal travel   013-External travel   014-Public Utilities   015-Office supplies   015-Office supplies   019-Training expenses   023-Other goods and services   024-Motor vehicle running expenses   024-Motor vehicle running expenses   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment other than transport equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery and equipment   025-Machinery   025-Machin	830,000 51,365,000 19,653,000 1,747,000 11,357,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 6,000,000 2,500,000 138,120,923	830,000 47,275,000 26,615,050  1,820,500  6,617,889 2,620,000 20,436,000  600,000 9,100,000 189,205,459  67,037,173 1,083,750 80,280,000  12,320,000  7,400,000 12,000,000 2,008,280 182,129,203	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 122,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000 8,000,000
	9-Human Res  9-Human Res  020-Management and S  158-Mining Services	anageme esource 2-Ex  3-As ource Massupport separations	001-Salaries in Cash	830,000 51,365,000 19,653,000 1,747,000 1,747,000 360,000 1,968,000 1,74,121,020 67,037,173 1,083,750 51,640,000 3,700,000 6,000,000 2,500,000 138,120,923 2,201,784,236 78,234,684 712,500	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000 7,400,000 12,320,000 7,400,000 12,000,000 2,008,280 182,129,203 2,255,955,764 78,234,684 1,390,866	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 3,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 8,000,000 8,000,000 2,899,167,751
	9-Human Res  9-Human Res  020-Management and S  158-Mining Services	anageme esource 2-Ex  3-As ource Massupport separations	003-Other allowances in cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses sets 001-Waapons systems 0002-Machinery and equipment other than transport equipment and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash 0013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Other goods and services 024-Motor vehicle running expenses 025-Wother quelipment other than transport equipment anagement Total Services Total	830,000 51,365,000 19,653,000 19,653,000 1,747,000 360,000 10,968,000 4,550,000 174,121,020 67,037,173 1,083,750 51,640,000 6,160,000 2,500,000 138,120,923 2,201,784,236	830,000 47,275,000 26,615,050 1,820,500 6,617,889 2,620,000 20,436,000 600,000 9,100,000 189,205,459 67,037,173 1,083,750 80,280,000 7,400,000 12,320,000 2,008,280 182,129,203 2,255,955,764	22,000,000 2,608,000 5,667,000 5,000,000 5,500,000 2,000,000 11,925,000 3,000,000 122,000,000 5,000,000 1,400,000 4,850,000 4,500,000 1,500,000 1,500,000 8,000,000 8,000,000

Recurrent	Details	3					
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				019-Training expenses		04.000.000	12,000,000
				024-Motor vehicle running expenses	24,060,000	61,060,000	14,000,000
			3-As	sets	44.070.000	45 700 000	40,000,000
		2 Minos Cunor	violon o	002-Machinery and equipment other than transport equipment nd Inspection Total	41,970,000 389,747,184	45,780,000 414,425,550	18,000,000 144,000,000
		1-Mineral De			309,747,104	414,423,330	144,000,000
		1 Millioral Do		pense			
				012-Internal travel	149,560,000	155,060,000	208,000,000
				013-External travel	-,,		91,000,000
				014-Public Utilities	4,000,000	4,000,000	4,000,000
				015-Office supplies	6,000,000	3,000,000	129,000,000
				019-Training expenses	24,000,000	-	6,000,000
				020-Acquisition of technical services			20,000,000
				023-Other goods and services	1,400,000	1,400,000	2,000,000
				024-Motor vehicle running expenses	24,000,000	24,000,000	60,000,000
			3-As	sets			
				002-Intellectual property products	100,000,000	-	
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	39,000,000
		1-Mineral Deve			320,960,000	199,460,000	559,000,000
		3-Artisanal a		II-Scale Mining Administration			
			2-E)	rpense	00 000 000	00 000 000	
				001-Salaries in Cash	62,399,628	62,399,628	
				003-Other allowances in cash 012-Internal travel	1,132,500 64,940,000	1,132,500 67,940,000	30,000,000
-				014-Public Utilities	64,940,000	67,940,000	1,000,000
-				015-Office supplies	9,700,000	7,200,000	6,200,000
				019-Training expenses	24,000,000	1,000,000	4,000,000
				024-Motor vehicle running expenses	15,000,000	23,000,000	10,000,000
			3-∆∘	Seets	13,000,000	20,000,000	10,000,000
			J-743	002-Machinery and equipment other than transport equipment	34,000,000	16,000,000	
		3-Artisanal and	Small-	Scale Mining Administration Total	211,172,128	178,672,128	51,200,000
		4-Mineral Re				,5,2,120	31,200,000
·				pense			
				001-Salaries in Cash	52,510,716	52,510,716	
				003-Other allowances in cash	525,000	1,050,000	
				012-Internal travel	53,600,000	60,600,000	42,000,000
				013-External travel			14,000,000
				014-Public Utilities	3,000,000	3,000,000	1,000,000
				015-Office supplies	22,000,000	13,000,000	6,000,000
				016-Medical supplies	2,000,000	140,000	
				019-Training expenses	22,000,000	3,000,000	13,399,000
				021-Agricultural Inputs			1,500,000
				024-Motor vehicle running expenses	13,400,000	13,400,000	4,101,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			18,000,000
		4-Mineral Rese		Services Total	169,035,716	146,700,716	100,000,000
		g Services Tot	al		1,090,915,028	939,258,394	854,200,000
001 - Mines Hea		s I otal			3,292,699,264	3,195,214,158	3,753,367,751
002 - Mines (1		nagement and	Suppo	rt Sanvigae			
-	UZU-IVIA	7-Administra		t Services			
-		7-Auministra		I (pense			
-			2-27	001-Salaries in Cash	30,525,744	31,229,238	
				003-Other allowances in cash	370,000	740,000	
				012-Internal travel	0,0,000	1 10,000	12,987,400
				014-Public Utilities			9,009,600
				015-Office supplies			11,609,600
				023-Other goods and services			1,500,000
				024-Motor vehicle running expenses			3,920,000
				025-Routine Maintenance of Assets			5,600,000
				119-Premiums			1,020,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			10,090,000
		7-Administratio	n Total		30,895,744	31,969,238	55,736,600
		8-Financial N		ment and Audit Services			
			2-E)	pense			
				001-Salaries in Cash	6,495,768	12,991,536	
			<u> </u>	003-Other allowances in cash	107,500	215,000	
			<u> </u>	012-Internal travel		-	33,120,000
			<u> </u>	015-Office supplies	+	1	6,290,000
		0 Fig	<u> </u>	024-Motor vehicle running expenses	0.000.0	40.000 = 5	525,000
<u></u>				ent and Audit Services Total	6,603,268	13,206,536	39,935,000
		9-Human Re		Management	-	-	
			2-E)	opense 001-Salaries in Cash	7.044.000	45 000 000	
$\longrightarrow$			1	003-Other allowances in cash	7,611,600 107,500	15,223,200 215,000	
			1	012-Internal travel	107,500	∠15,000	11,340,000
			<b>†</b>	015-Office supplies	+	t	160,000
			1	013-Office supplies 018-Education supplies	+		1,700,000
			<b>†</b>	024-Motor vehicle running expenses		1	15,980,000
			1	025-Routine Maintenance of Assets		1	750,000
		9-Human Resc	urce M	anagement Total	7,719,100	15,438,200	29,930,000
Ì	000 11			Services Total	45,218,112	60,613,974	125,601,600
	U2U-Mana		upport.		1	,,	
		ing Services	upport.				
		ing Services		I and Inspection			
		ing Services	ervision	I and Inspection (pense			
		ing Services	ervision		16,549,740	33,099,480	
		ing Services	ervision	pense	16,549,740 137,500	33,099,480 275,000	
		ing Services	ervision	pense 001-Salaries in Cash			12,040.000
		ing Services	ervision	pense 001-Salaries in Cash 003-Other allowances in cash	137,500	275,000	
		ing Services	ervision	cense    001-Salaries in Cash   003-Other allowances in cash   012-Internal travel	137,500	275,000	150,000
		ing Services	ervision	pense  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  015-Office supplies	137,500	275,000	150,000 1,085,000
		ing Services 2-Mines Sup	ervision 2-Ex	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	137,500	275,000	12,040,000 150,000 1,085,000 5,750,000 19,025,000
		ing Services 2-Mines Sup	ervision 2-Ex	toense  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1026-Routine Maintenance of Assets 108 Inspection Total	137,500 36,000,000	275,000 36,000,000	150,000 1,085,000 5,750,000
		ing Services 2-Mines Sup	ervision 2-Ex	toense  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1026-Routine Maintenance of Assets 108 Inspection Total	137,500 36,000,000	275,000 36,000,000	150,000 1,085,000 5,750,000
		ing Services 2-Mines Sup	ervision 2-Ex	topense    001-Salaries in Cash     003-Other allowances in cash     012-Internal travel     015-Office supplies     024-Motor vehicle running expenses     025-Routine Maintenance of Assets     015-Other Maintenance of Assets     015-Other Maintenance of Assets     015-Other Maintenance of Assets     015-Other Maintenance of Assets     016-Other Maintenance of Assets     017-Other Maintenance of Assets     018-Other Maintenance of Assets     018-Other Maintenance of Assets     019-Other Mainte	137,500 36,000,000	275,000 36,000,000	150,000 1,085,000 5,750,000

Cost Centre	Details					
	Program Subprogra		Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-A	ssets 002-Machinery and equipment other than transport equipment			3,500,000
	1-Mineral D	evelopme		51,780,000	51,780,000	35,373,400
			all-Scale Mining Administration	0.1,1.00,100	- 1,1 - 0,1 - 0	33,013,100
		2-E	xpense			
		_	012-Internal travel	21,240,000	21,078,750	
		_	014-Public Utilities 015-Office supplies	9,100,000 7,700,000	9,100,000 7,700,000	
			019-Training expenses	4,800,000	4,800,000	
			024-Motor vehicle running expenses	13,730,400	13,730,400	
			025-Routine Maintenance of Assets	8,000,000	8,000,000	
		_	119-Premiums	199,600	199,600	
		3-A	ssets	12.450.000	40.450.000	
	3-Articanal	and Small	002-Machinery and equipment other than transport equipment -Scale Mining Administration Total	77,220,000	12,450,000 77,058,750	<u> </u>
			Services	11,220,000	77,030,730	
			xpense			
			001-Salaries in Cash	4,363,716	8,727,432	
	4.5615		003-Other allowances in cash	53,750	107,500	
	4-Mineral R 158-Mining Services		Services Total	4,417,466 186,104,706	8,834,932 <b>207,048,162</b>	54,398,400
	157-Geological Ser			100,104,700	207,040,102	34,390,400
			on and Evaluation			
		2-E	xpense			
		_	001-Salaries in Cash	480,000	960,000	
	0.15		003-Other allowances in cash	53,750	107,500	
	157-Geological Servi		and Evaluation Total	533,750 533,750	1,067,500 1,067,500	
002 - Mines (N		ces rotal		231,856,568	268,729,636	180.000.000
003 - Mines (1					,. 20,030	
	020-Management a		rt Services	1		
	7-Admini					<u> </u>
		2-E	xpense	00.001.7	45.000.15-	1
		+	001-Salaries in Cash	22,604,736	45,209,472	1
		$\overline{}$	003-Other allowances in cash 012-Internal travel	370,000 9,400,000	740,000 9,400,000	10,120,000
		+	014-Public Utilities	5,400,000	5,400,000	7,100,000
			015-Office supplies	18,155,000	18,155,000	17,500,000
			016-Medical supplies	500,000	500,000	500,000
			018-Education supplies	1,800,000	1,800,000	1,800,000
			023-Other goods and services	2,400,000	2,400,000	
		_	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	24,600,000 14,365,000	24,600,000 14,365,000	20,000,000 16,000,000
		_	119-Premiums	700,000	700,000	700,000
		3-A	ssets	7.00,000	7.00,000	7 00,000
			002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	11,000,000
	7-Administr			110,294,736	133,269,472	86,720,000
	8-Financi		ment and Audit Services			
			xpense 001-Salaries in Cash	3,247,884	6,495,768	<u> </u>
		_	003-Other allowances in cash	53,750	107,500	
		_	012-Internal travel	4,160,000	4,160,000	6,000,000
	8-Financial	Managem	ent and Audit Services Total	7,461,634	10,763,268	6,000,000
	9-Human		Management			
		2-E	xpense			
			001-Salaries in Cash 003-Other allowances in cash	3,247,884	6,495,768	
		_	012-Internal travel	53,750 6,760,000	107,500 6,760,000	36.480.000
	9-Human R	esource M	Inagement Total	10,061,634	13,363,268	36,480,000
	020-Management an	Support	Services Total	127,818,004	157,396,008	129,200,000
	158-Mining Service				.0.,000,000	0,_00,000
				, ,	.0.,000,000	.20,200,000
	2-Mines	Supervision	n and Inspection		.01,000,000	120,200,000
	2-Mines	Supervision	xpense			
	2-Mines	Supervision	xpense 001-Salaries in Cash	4,363,716	8,727,432	
	2-Mines 3	Supervision	xpense			4,400,000
	2-Mines Su	2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total	4,363,716 53,750	8,727,432 107,500	
	2-Mines Su	2-E pervision a Developm	xpense  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel and Inspection Total	4,363,716 53,750 7,560,000	8,727,432 107,500 7,560,000	4,400,000
	2-Mines Su	2-E pervision a Developm	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total elent xpense	4,363,716 53,750 7,560,000 11,977,466	8,727,432 107,500 7,560,000 16,394,932	4,400,000 4,400,000
	2-Mines Su 1-Minera	2-E pervision a Developm 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total tent xpense 012-Internal travel	4,363,716 53,750 7,560,000 11,977,466	8,727,432 107,500 7,560,000 16,394,932 5,980,000	4,400,000 4,400,000 8,800,000
	2-Mines Su 1-Minera	pervision a  Developme  evelopme	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total tent xpense 012-Internal travel the Total the Total	4,363,716 53,750 7,560,000 11,977,466	8,727,432 107,500 7,560,000 16,394,932	4,400,000 4,400,000
	2-Mines Su 1-Minera	2-E pervision a Developme 2-E evelopme al and Sma	xpense    001-Salaries in Cash     003-Other allowances in cash     012-Internal travel     and Inspection Total     bent     xpense     012-Internal travel     total     all-Scale Mining Administration     xpense	4,363,716 53,750 7,560,000 11,977,466	8,727,432 107,500 7,560,000 16,394,932 5,980,000	4,400,000 4,400,000 8,800,000
	2-Mines Su 1-Mineral 1-Mineral E 3-Artisan	pervision a  Developm  2-E  evelopmeal and Sma  2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total tent xxpense 012-Internal travel int Total all-Scale Mining Administration xxpense 012-Internal travel int Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000	4,400,000 4,400,000 8,800,000 8,800,000
	2-Mines Su 1-Mineral 1-Mineral D 3-Artisan	pervision a Developm 2-E evelopme al and Small- and Small-	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total tent xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000	4,400,000 4,400,000 8,800,000 8,800,000
	2-Mines Su 1-Mineral 1-Mineral D 3-Artisan	pervision a Developm 2-E evelopmeal and Small- Research	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total enert xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel Scale Mining Administration Total Scale Mining Administration Total Scale Mining Administration Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000	4,400,000 4,400,000 8,800,000 8,800,000
	2-Mines Su 1-Mineral 1-Mineral D 3-Artisan	pervision a Developm 2-E evelopmeal and Small- Research	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total tent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel total and Sala Mining Administration xpense 012-Internal travel 5-Cale Mining Administration Total Services xpense	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000
	2-Mines Su 1-Mineral 1-Mineral D 3-Artisan	pervision a Developm 2-E evelopmeal and Small- Research	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total enert xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel Scale Mining Administration Total Scale Mining Administration Total Scale Mining Administration Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000
	2-Mines Su 1-Mineral E 3-Artisan 3-Artisanal 4-Minera	pervision a Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E Developme 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel at 25-Cale Mining Administration xpense 012-Internal travel 35-Cale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000
	2-Mines Su 1-Mineral E 3-Artisan 3-Artisanal 4-Mineral F	pervision a  pervision a  Developm  2-E  evelopmenal and Small-  Research  2-E  esearch	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel ant Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 3,247,884 53,750	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000 13,200,000
	2-Mines Su 1-Mineral E 3-Artisanal 4-Mineral E 4-Mineral F 158-Mining Services	pervision 2-E  pervision 2-E  pervision 2-E  evelopme 2-E  and Small- Research  2-E  esearch  Total	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel at 25-Cale Mining Administration xpense 012-Internal travel 35-Cale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 3,247,884 53,750	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Minera 4-Mineral I 158-Mining Services 157-Geological Ser	pervision a pervis	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xxpense 012-Internal travel at Total all-Scale Mining Administration xxpense 012-Internal travel accepted Mining Administration xxpense 012-Internal travel scale Mining Administration Total Services xxpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 3,247,884 53,750	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000 13,200,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Minera 4-Mineral I 158-Mining Services 157-Geological Ser	pervision a  Developme  2-E  evelopme  and Small- Research  Total  Total  Exploration  Total  Exploration  Total  Exploration  Total  Exploration  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel total all-Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 3,247,884 53,750	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000 13,200,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Minera 4-Mineral I 158-Mining Services 157-Geological Ser	pervision a  Developme  2-E  evelopme  and Small- Research  Total  Total  Exploration  Total  Exploration  Total  Exploration  Total  Exploration  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel all-Scale Mining Administration xpense (012-Internal travel all-Scale Mining Administration xpense (012-Internal travel Scale Mining Administration Total Services xpense (001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000 13,200,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Minera 4-Mineral I 158-Mining Services 157-Geological Ser	pervision a  Developme  2-E  evelopme  and Small- Research  Total  Total  Exploration  Total  Exploration  Total  Exploration  Total  Exploration  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total  Total	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel total all-Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total	4,363,716 53,750 7,560,000 11,977,466  5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 31,247,884 53,750 3,301,634 51,479,100	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268	4,400,000 4,400,000 8,800,000 4,400,000 4,400,000 13,200,000
	2-Mines Su 1-Mineral E 3-Artisanal 4-Mineral 4-Mineral F 158-Mining Services 157-Geological Se 2-Minera	pervision a Developme 2-E evelopmeal and Small- Research 2-E esearch Total Exploratie 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total ent xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration Total Scale Mining Administration Total Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 13,200,000 30,800,000
	2-Mineral I 3-Artisanal 4-Mineral A-Mineral 4-Mineral F 158-Mining Services 157-Geological Services 2-Mineral I 157-Geological Services	pervision a  Developme al and Small- Research  2-E  esearch  Total  vices  Exploration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel all-Scale Mining Administration xpense 012-Internal travel all-Scale Mining Administration xpense 012-Internal travel Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total  on and Evaluation xpense 001-Salaries in Cash 013-Other allowances in cash 014-Other Allowances in cash 015-Other Allowances in Cash 017-Salaries in Cash 018-Other Allowances in Cash 019-Other Allowances in Cash	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 30,800,000
	2-Mines Su 1-Mineral E 3-Artisan  3-Artisanal 4-Mineral F  158-Mining Services 157-Geological Servi outh) Total	pervision a Developme 2-E evelopmeal and Small- Research Total Exploration 2-E exploration ces Total	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel all-Scale Mining Administration xpense 012-Internal travel all-Scale Mining Administration xpense 012-Internal travel Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total  on and Evaluation xpense 001-Salaries in Cash 013-Other allowances in cash 014-Other Allowances in cash 015-Other Allowances in Cash 017-Salaries in Cash 018-Other Allowances in Cash 019-Other Allowances in Cash	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 13,200,000 30,800,000
	2-Mines Su 1-Mineral E 3-Artisanal 4-Mineral F 158-Mining Services 157-Geological Services 2-Mineral E 157-Geological Services 157-Geological Services 157-Geological Services	pervision a Developme 2-E evelopme al and Small-Research Total vices Exploration ces Total arters	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel 52-Internal travel 012-Internal travel 013-Internal travel 014-Internal travel Seale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total  Don and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 001-Internal travel Services Total	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 13,200,000 30,800,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Mineral 4-Mineral 4-Mineral 158-Mining Services 157-Geological Services 157-Geological Servicuth) Total itial Surveys Headqu 020-Management a	pervision 2-E pervision 2-E pervision 2-E pervision 2-E pervision 2-E pervision 2-E and Small- Research 2-E and Small- Research 7otal vices Exploration ces Total arters and Suppond S	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total ent xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration Total Services xpense 001-Internal travel Services Total 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 30,800,000
003 - Mines (S 004 - Geolog	2-Mines Su 1-Mineral I 3-Artisanal 4-Mineral 4-Mineral 4-Mineral 158-Mining Services 157-Geological Services 157-Geological Servicuth) Total itial Surveys Headqu 020-Management a	pervision 2-E pe	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total ent xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration Total Scale Mining Administration Total Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total  Don and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 013-Other allowances in cash 014-Internal travel Services Total  Don and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash and Evaluation Total	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 30,800,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Mineral 4-Mineral 4-Mineral 158-Mining Services 157-Geological Services 157-Geological Servicuth) Total itial Surveys Headqu 020-Management a	pervision 2-E pe	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total ent xpense 012-Internal travel nt Total all-Scale Mining Administration xpense 012-Internal travel scale Mining Administration Total Services xpense 001-Internal travel Services Total 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 001-Salaries in Cash	4,363,716 53,750 7,560,000 111,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 4,400,000 13,200,000 13,200,000 30,800,000
	2-Mines Su 1-Mineral I 3-Artisanal 4-Mineral 4-Mineral 4-Mineral 158-Mining Services 157-Geological Services 157-Geological Servicuth) Total itial Surveys Headqu 020-Management a	pervision 2-E  pervision 2-E  pervision 2-E  pervision 3-E  pervis	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel and Inspection Total bent xpense 012-Internal travel at Total all-Scale Mining Administration xpense 012-Internal travel Scale Mining Administration Total services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel Services Total  Don and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 013-Internal travel Services Total  Don and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 001-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Total  Total	4,363,716 53,750 7,560,000 11,977,466 5,980,000 5,980,000 30,220,000 30,220,000 30,220,000 3,247,884 53,750 3,301,634 51,479,100 57,569,532 525,000 58,094,532 58,094,532 237,391,636	8,727,432 107,500 7,560,000 16,394,932 5,980,000 5,980,000 30,220,000 30,220,000 6,495,768 107,500 6,603,268 59,198,200 115,139,064 1,050,000 116,189,064 116,189,064 332,783,272	4,400,000 4,400,000 8,800,000 8,800,000 4,400,000 13,200,000 13,200,000 30,800,000

	<u>Details</u>				•	•	
Cost Centre	Program	Subprogram	GFS		2024-25 Approved	2024-25 Revised	2025-26 Estimate
<b></b>		0.5	1	002-Machinery and equipment other than transport equipment	25,290,000	25,290,000	56,495,725
	1			Engineering Geology Total earch Services	101,003,931	101,003,931	96,441,225
		4-Geoscientif					
			2-EX	pense 001-Salaries in Cash	E4 0EC 000	E4 0EC 000	
	1			003-Other allowances in cash	51,056,080 191,250	51,056,080 382,500	
				012-Internal travel	26,070,000	26,070,000	28,331,750
				015-Office supplies	9,924,408	9,924,408	14,637,906
				018-Education supplies	1,000,000	3,324,400	14,037,300
				024-Motor vehicle running expenses	4,125,000	4,125,000	54,935,000
				025-Routine Maintenance of Assets	1,120,000	1,	12,127,500
			3-As	sets			, ,,
				002-Buildings other than dwellings			26,594,443
				002-Machinery and equipment other than transport equipment	20,164,737	20,164,737	2,020,000
		4-Geoscientific	Resear	rch Services Total	112,531,475	111,722,725	138,646,599
		5-Geo-Inform	ation S	ciences			
			2-Ex	pense			
				001-Salaries in Cash	6,245,656	12,491,312	
				012-Internal travel	24,825,307	24,825,307	27,330,000
				015-Office supplies	9,620,000	7,280,000	10,465,940
				023-Other goods and services	2,950,000	-	
				024-Motor vehicle running expenses	2,100,000	2,100,000	3,587,500
			3-As	sets			
				002-Intellectual property products			7,962,688
			<u> </u>	002-Machinery and equipment other than transport equipment	21,800,000	21,800,000	18,332,231
		5-Geo-Informat		ences Total	67,540,963	68,496,619	67,678,359
		gical Services			735,274,393	732,455,328	635,868,796
		Headquarters	ıotal	<del> </del>	1,154,032,246	1,190,070,672	1,200,000,000
005 - Geolog			C	L Comitos	+	<del>                                     </del>	
	u20-Ma	nagement and			+	<b>-</b>	
	<b> </b>	ı-ırıtormation		ommunication Technology	+		
	<b> </b>		2-EX	023-Other goods and services	275 000	275.000	
<del> </del>	<b> </b>		2 4	023-Other goods and services	375,000	375,000	
	1		J-AS	002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
<del>                                     </del>	t	1-Information of	nd Co~	<u>Jυυ∠-Machinery and equipment other than transport equipment</u> nmunication Technology Total	5,000,000	5,000,000	
	1	3-Cross Cutti			3,373,000	3,373,000	
		3-C1088 Cutti		pense			
			Z-L/	019-Training expenses	1,500,000	100,000	
		3-Cross Cutting	Issues		1,500,000	100,000	
		7-Administrat			1,000,000	,	
				pense			
				012-Internal travel	3,700,000	3,700,000	4,680,000
				014-Public Utilities	10,170,000	10,170,000	14,400,000
				015-Office supplies	9,800,000	9,800,000	15,050,403
				023-Other goods and services	4,800,000	7,900,000	10,400,000
				024-Motor vehicle running expenses	5,130,000	5,130,000	6,600,000
				025-Routine Maintenance of Assets	4,320,000	3,320,000	6,000,000
				119-Premiums	150,000	150,000	400,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment			11,007,597
		7-Administration			38,070,000	40,170,000	68,538,000
		8-Financial M		ment and Audit Services			
			2-Ex	pense			
				012-Internal travel	3,360,000	3,360,000	6,600,000
				024-Motor vehicle running expenses			1,750,000
				ent and Audit Services Total	3,360,000	3,360,000	8,350,000
		9-Human Res		Management			
			2-Ex	pense	4.000.000	4.000.000	
				012-Internal travel	4,970,000	4,970,000	3,600,000
				013-External travel	1,500,000	100,000	
			-	015-Office supplies	3,000,000	3,000,000	
		5	L	019-Training expenses	305,000	305,000	
				anagement Total	9,775,000	8,375,000	3,600,000
<del> </del>		gement and Su		Services Total	58,080,000	57,380,000	80,488,000
<del> </del>	157-Ge	Ological Service		I on and Evaluation	+		
<del>                                     </del>	1	∠-iviiriefāl EX		in and Evaluation Epense	1	1	
<del>                                     </del>	1		_ ∠-EX	012-Internal travel	8.580.000	8,580,000	47.760.000
	1		1	024-Motor vehicle running expenses	2,880,000	2.880.000	1,750,000
	1		3-∆∘	sets	2,000,000	۷,000,000	1,730,000
	1		J-AS	002-Machinery and equipment other than transport equipment	4,931,314	4,931,314	
	1	2-Mineral Evol	oration	and Evaluation Total	16,391,314	16,391,314	49,510,000
1		1-Geological			10,001,014	10,001,014	-+3,310,000
		. Sociogical		pense			
			^	012-Internal travel	6,240,000	6,240,000	10,440,000
	1		i –	024-Motor vehicle running expenses	1,728,000	1,728,000	1,500,000
			3-As	sets	.,5,500	.,,,.00	.,523,000
				002-Machinery and equipment other than transport equipment	12,820,000	12,820,000	
		1-Geological Ma	apping		20,788,000	20,788,000	11,940,000
			ntal and	Engineering Geology			
		-		pense			
			1	012-Internal travel	6,240,000	6,240,000	9,280,000
				1	572,000	572,000	
				015-Office supplies			
				024-Motor vehicle running expenses	2,304,000	2,304,000	8,500,000
			3-As	024-Motor vehicle running expenses	2,304,000	2,304,000	8,500,000
				024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment	2,304,000 8,689,500	2,304,000 8,689,500	
			al and E	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ingineering Geology Total	2,304,000	2,304,000	
			al and E	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment rangineering Geology Total arch Services	2,304,000 8,689,500	2,304,000 8,689,500	
			al and E	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment rangineering Geology Total sarch Services spense	2,304,000 8,689,500 17,805,500	2,304,000 8,689,500 17,805,500	17,780,000
			al and E	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ingineering Geology Total arch Services pense 012-Internal travel	2,304,000 8,689,500	2,304,000 8,689,500	17,780,000
			al and E	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ingineering Geology Total sarch Services pense 012-Internal travel 019-Training expenses	2,304,000 8,689,500 17,805,500 10,320,000	2,304,000 8,689,500 17,805,500 11,020,000	17,780,000 11,520,000 1,000,000
		4-Geoscientif	al and E ic Rese 2-Ex	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ingineering Geology Total serch Services spense 012-Internal travel 019-Training expenses 024-Motor vehicle running expenses	2,304,000 8,689,500 17,805,500 10,320,000 3,456,000	2,304,000 8,689,500 17,805,500 11,020,000 3,456,000	17,780,000 11,520,000 1,000,000 1,750,000
		4-Geoscientific	al and E ic Rese 2-Ex	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment engineering Geology Total sarch Services pense 012-Internal travel 019-Training expenses 024-Motor vehicle running expenses ch Services Total	2,304,000 8,689,500 17,805,500 10,320,000	2,304,000 8,689,500 17,805,500 11,020,000	17,780,000 11,520,000 1,000,000 1,750,000 14,270,000
		4-Geoscientif	al and Eic Research	024-Motor vehicle running expenses isets  002-Machinery and equipment other than transport equipment ingineering Geology Total iarch Services  pense  012-Internal travel  019-Training expenses  024-Motor vehicle running expenses  ch Services Total ciences	2,304,000 8,689,500 17,805,500 10,320,000 3,456,000	2,304,000 8,689,500 17,805,500 11,020,000 3,456,000	17,780,000 11,520,000 1,000,000 1,750,000
		4-Geoscientific	al and Eic Research	024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment engineering Geology Total sarch Services pense 012-Internal travel 019-Training expenses 024-Motor vehicle running expenses ch Services Total	2,304,000 8,689,500 17,805,500 10,320,000 3,456,000	2,304,000 8,689,500 17,805,500 11,020,000 3,456,000	17,780,000 11,520,000 1,000,000 1,750,000
		4-Geoscientific	al and Eic Research	024-Motor vehicle running expenses isets  002-Machinery and equipment other than transport equipment ingineering Geology Total iarch Services  pense  012-Internal travel  019-Training expenses  024-Motor vehicle running expenses  ch Services Total ciences	2,304,000 8,689,500 17,805,500 10,320,000 3,456,000	2,304,000 8,689,500 17,805,500 11,020,000 3,456,000	17,780,00 11,520,00 1,000,00 1,750,00

# Vote 480: Ministry of Mining Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				025-Routine Maintenance of Assets	3,200,000	3,200,000	
				119-Premiums	150,000	150,000	
		5-Geo-Informati	tion Scie	ences Total	7,958,000	7,958,000	11,012,000
	157-Geold	gical Services			76,718,814	77,418,814	104,512,000
005 - Geologic	al Surveys	Centre Total			134,798,814	134,798,814	185,000,000
006 - Geolog						. , , .	
		ing Services					
			nd Sma	II-Scale Mining Administration			
				pense	İ		
				012-Internal travel	13,175,000	13,175,000	3,000,000
				014-Public Utilities	2,340,000	2,340,000	600,000
				015-Office supplies	7,543,163	7,543,163	1,830,000
				023-Other goods and services	7,010,100	7,010,100	1,500,000
				024-Motor vehicle running expenses	3,717,000	3,717,000	1,000,000
			<b>1</b>	025-Routine Maintenance of Assets	4,648,387	4,648,387	
				119-Premiums	341,700	341,700	
			3.Δο	sets	341,700	341,700	
			J-As	002-Machinery and equipment other than transport equipment	6,650,000	6,650,000	1,892,403
		2 Articonal and	Cmall	Scale Mining Administration Total	38,415,250	38,415,250	8.822.403
	1EO Minin	g Services Tot		T	38,415,250	38,415,250	8,822,403
		ological Services			30,413,230	30,413,230	8,822,403
	137-060			a and Freehadina			
	2-Mineral Explora						
			Z-EX	pense	47.400.000	24 400 000	20 250 000
			<del>                                     </del>	012-Internal travel	17,100,000	31,100,000	20,250,000
				015-Office supplies	1,923,570	1,923,570	2,400,000
			<del></del>	024-Motor vehicle running expenses	3,819,000	3,819,000	4,550,000
				sets		40 505 000	
				002-Machinery and equipment other than transport equipment	33,595,000	19,595,000	20,000,000
				and Evaluation Total	56,437,570	56,437,570	47,200,000
		1-Geological					
			2-Ex	pense			
				012-Internal travel	12,825,000	12,825,000	19,250,000
				015-Office supplies	2,422,180	2,422,180	3,300,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	5,250,000
		1-Geological M			19,747,180	19,747,180	27,800,000
		3-Environme		Engineering Geology			
			2-Ex	pense			
				012-Internal travel	11,400,000	11,400,000	57,430,000
				014-Public Utilities			2,700,000
				015-Office supplies			7,000,000
				024-Motor vehicle running expenses			15,400,000
				025-Routine Maintenance of Assets			9,240,000
				119-Premiums			400,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment			4,000,000
		3-Environment	al and E	ngineering Geology Total	11,400,000	11,400,000	96,170,000
	157-Geold	gical Services			87,584,750	87,584,750	171,170,000
006 - Geologic	al Surveys	North Total			126,000,000	126,000,000	179,992,403
Grand Total					5,176,778,528	5,247,596,552	5,658,360,154

### Vote 480: Ministry of Mining

**Capital Details** 

Cost Centre		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Mines	Headqua	rters		•		
	020-Mar	nagement a	nd Support Services			
		2-Expens	se			
			012-Internal travel	332,448,580	259,000,000	
			013-External travel	150,000,000	330,000,000	20,000,000
			014-Public Utilities	9,600,000	29,600,000	
			015-Office supplies	20,000,000	20,000,000	20,000,000
			017-Rentals	180,000,000	100,000,000	
			019-Training expenses	120,000,000	80,000,000	10,000,000
			020-Acquisition of technical services	319,160,000	319,160,000	
			023-Other goods and services	9,500,000	9,500,000	
			024-Motor vehicle running expenses	134,551,420	64,000,000	15,000,000
			025-Routine Maintenance of Assets	16,000,000	16,000,000	
			092-Capital grant to Local Government			4,000,000,000
			119-Premiums	18,000,000	18,000,000	
		3-Assets				
			001-Transport equipment	492,415,000	366,840,000	
			002-Machinery and equipment other than transport equipment	1,767,900,000	154,790,000	935,000,000
	020-Mana	gement and	d Support Services Total	3,569,575,000	1,766,890,000	5,000,000,000
001 - Mines H	leadquarte	ers Total		3,569,575,000	1,766,890,000	5,000,000,000
<b>Grand Total</b>				3,569,575,000	1,766,890,000	5,000,000,000

## **Vote 490**

# Ministry of Energy

Recurrent	2025-26 Estimates
Personal Emoluments	919,384,624
Other Recurrent Transactions	12,328,506,247
Total Recurrent	13,247,890,871
Development Development 1	41,248,746,367
Development 2	1,550,000,000
Total Development	42,798,746,367
Total Vote	56,046,637,238

# Vote 490: Ministry of Energy Recurrent Details

0.00 - Energy Headquarters	25,750,0 8,795,2 8,202,0 42,747,2 42,747,2 42,747,2 78,173,0 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 4,000,0	5,395,686 7,928,600 27,956,286 27,956,286 27,956,286  113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685  26,347,861 26,347,861 444,793,546	5.395,686 7,926,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	unication Technology    012-Internal travel     015-Office supplies     024-Motor vehicle running expenses     104-Public Vehicle running expenses     104-Public Utilities     1013-External travel     1014-Public Utilities     1015-Office supplies     023-Other goods and services     024-Motor vehicle running expenses     025-Routine Maintenance of Assets	2-Expense T and Communication 2-Expense T 2-Expense T 2-Expense T	1-Information	nergy Heac 020-Man
1-Information and Communication Technology	8,795,2 8,202,0 42,747,2 42,747,2 78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 72,000,0	5,395,686 7,928,600 27,956,286 27,956,286 27,956,286  113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685  26,347,861 26,347,861 444,793,546	5.395,686 7,926,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	unication Technology    012-Internal travel     015-Office supplies     024-Motor vehicle running expenses     104-Public Vehicle running expenses     104-Public Utilities     1013-External travel     1014-Public Utilities     1015-Office supplies     023-Other goods and services     024-Motor vehicle running expenses     025-Routine Maintenance of Assets	2-Expense T and Communication 2-Expense T 2-Expense T 2-Expense T	1-Information	020-Man
1-Information and Communication Technology	8,795,2 8,202,0 42,747,2 42,747,2 78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 72,000,0	5,395,686 7,928,600 27,956,286 27,956,286 27,956,286  113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685  26,347,861 26,347,861 444,793,546	5.395,686 7,926,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	unication Technology    012-Internal travel     015-Office supplies     024-Motor vehicle running expenses     104-Public Vehicle running expenses     104-Public Utilities     1013-External travel     1014-Public Utilities     1015-Office supplies     023-Other goods and services     024-Motor vehicle running expenses     025-Routine Maintenance of Assets	2-Expense T and Communication 2-Expense T 2-Expense T 2-Expense T	1-Information	
012-Internal travel	8,795,2 8,202,0 42,747,2 42,747,2 78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 72,000,0	5,395,686 7,928,600 27,956,286 27,956,286 27,956,286  113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685  26,347,861 26,347,861 444,793,546	5.395,686 7,926,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total ication Technology Total  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2-Expense T. and Communication 2-Expense		
015-Office supplies   5,395,686   5,395,686   5,395,686   C   024-Motor vehicle running expenses   7,928,600   7,928,600   7,928,600   2-Expense Total   27,956,286   27,956	8,795,2 8,202,0 42,747,2 42,747,2 78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 72,000,0	5,395,686 7,928,600 27,956,286 27,956,286 27,956,286  113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685  26,347,861 26,347,861 444,793,546	5.395,686 7,926,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	015-Office supplies 024-Motor vehicle running expenses fotal ication Technology Total  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets	2-Expense T and Communiation 2-Expense		
C24-Motor vehicle running expenses	8,202.0 42,747,2 42,747,2 78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 10,149,9 330,483,9	7,928,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	7,928,600 27,956,286 27,956,286 27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	Total	and Communiation 2-Expense		
1-Information and Communication Technology Total   27,956,286   27,956,286   27,956,286	42,747,2  78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0 72,000,0	27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	27,956,286 113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	ication Technology Total  012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	and Communication  2-Expense		
7-Administration   2-Expense   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   125,800,000	78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	ation  2-Expense		
7-Administration   2-Expense   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   125,800,000	78,173,0 88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	113,340,685 125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	ation  2-Expense		
2-Expense	88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 741,7 320,334,0 10,149,9 10,149,9 330,483,9	125,800,000 51,242,000 65,860,000 1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2-Expense	7-Administra	
113,340,685   113,340,685   113,340,685   113,340,685   113,340,685   013-External travel   125,800,000   125,800,000   125,800,000   125,800,000   125,800,000   125,800,000   125,800,000   125,24000   125,24000   125,24000   125,24000   125,24000   125,24000   125,240,000   125,	88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 741,7 320,334,0 10,149,9 10,149,9 330,483,9	125,800,000 51,242,000 65,860,000 1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
013-External travel	88,071,3 90,051,2 39,060,0 1,800,0 22,460,6 741,7 320,334,0 10,149,9 10,149,9 330,483,9	125,800,000 51,242,000 65,860,000 1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	125,800,000 51,242,000 65,860,000 1,800,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
014-Public Utilities	90,051,2 39,060,0 1,800,0 22,460,6 717,7 320,334,0 10,149,9 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	51,242,000 65,860,000 1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	51,242,000 65,860,000 1,800,000 57,600,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
023-Other goods and services	1,800,0 22,460,6 717,7 320,334,0 10,149,9 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	1,800,000 57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	1,800,000 57,600,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
024-Motor vehicle running expenses   57,600,000   57,600,000   025-Routine Maintenance of Assets   2,800,000   2,803,000   2	22,460,6 717,7 320,334,0 10,149,9 10,149,9 330,483,9 896,044,6 23,300,0 72,000,0	57,600,000 2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	57,600,000 2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
025-Routine Maintenance of Assets   2,800,000   2,803,000     2-Expense Total   418,442,685   418,445,685     3-Assets   002-Machinery and equipment other than transport equipment   3,810,861   26,347,861     3-Assets Total   3,810,861   26,347,861     7-Administration Total   422,253,546   444,793,546     9-Human Resource Management   9-Human Resource Management   12-Expense   1003-Other allowances in cash   564,172,738   819,052,987     1	717,7 320,334,0 10,149,9 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	2,803,000 418,445,685 26,347,861 26,347,861 444,793,546	2,800,000 418,442,685 3,810,861 3,810,861	transport equipment	025-Routine Maintenance of Assets			
2-Expense Total	320,334,0 10,149,9 10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	418,445,685 26,347,861 26,347,861 444,793,546 819,052,987	3,810,861 3,810,861	transport equipment				
002-Machinery and equipment other than transport equipment   3,810,861   26,347,861   3,810,861   26,347,861   3,810,861   26,347,861   26,347,861   26,347,861   26,347,861   26,347,861   27,445   27,455   27	10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	26,347,861 444,793,546 819,052,987	3,810,861	transport equipment				
002-Machinery and equipment other than transport equipment   3,810,861   26,347,861   3,810,861   26,347,861   3,810,861   26,347,861   26,347,861   26,347,861   26,347,861   26,347,861   27,445   27,455   27	10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	26,347,861 444,793,546 819,052,987	3,810,861	transport equipment		2.4		
3-Assets Total   3,810,861   26,347,861	10,149,9 330,483,9 896,084,6 23,300,0 72,000,0	26,347,861 444,793,546 819,052,987	3,810,861	transport oquipmont	002-Machinery and equipment other th			
9-Human Resource Management  2-Expense  001-Salaries in Cash 003-Other allowances in cash 001-Dt-Internal travel 013-External travel 014-Public Utilities 105,000 1014-Public Utilities 105,000 105-Office supplies 016-Medical supplies	896,084,6 23,300,0 72,000,0	819,052,987	422,253,546					
9-Human Resource Management  2-Expense  001-Salaries in Cash 003-Other allowances in cash 001-Definemal travel 013-External travel 014-Public Utilities 014-Public Utilities 015-Office supplies 015-Medical supplies 016-Medical supplies	896,084,6 23,300,0 72,000,0	819,052,987	422,253,546					
2-Expense	23,300,0 72,000,0					on Total	7-Administration	
2-Expense	23,300,0 72,000,0				agement	esource Manag	9-Human Re	
001-Salaries in Cash   564,172,738   819,052,987	23,300,0 72,000,0						3 Haman Ke	
012-Internal travel	72,000,0				001-Salaries in Cash			
013-External travel								
014-Public Utilities         105,000         105,000           015-Office supplies         5,939,829         5,939,829           016-Medical supplies         5,939,829         5,939,829		70,775,000	70,775,000				-	
015-Office supplies 5,939,829 5,939,829 016-Medical supplies	4,000,0	105 000	105 000					
016-Medical supplies	27,806,3							
019-Training expenses	5,000,0	-,,	.,		016-Medical supplies			
	17,390,9				019-Training expenses			
023-Other goods and services         13,812,168	5,000,0 15,557,3	13 812 168	13 812 168				<b></b>	
102-1-WOUGH Vermiller Furning Expenses   10,012,100   1	1,066,139,3							
	.,,,.		120,100,000					
9-Human Resource Management Total         726,131,075         981,011,324	1,066,139,3	981,011,324	726,131,075		ement Total	ource Manage	9-Human Reso	
8-Financial Management and Audit Services					and Audit Carriage	Managamanta	0 Financial !	
o-Financia management and Audit Services  2-Expense							o-Financiai i	
012-Internal travel 72,483,000 72,483,000	139,600,0	72,483,000	72,483,000					
013-External travel	7,000,0							
014-Public Utilities	4,004,9	00 700 077	00 700 077				<u> </u>	
015-Office supplies 20,763,977 20,763,977   018-Education supplies   20,763,977	11,506,9 5,650,0	20,763,977	20,763,977				<b></b>	
010-Education supplies   010-Training expenses   5,080,002   5,080,002	4,500,0	5 080 002	5 080 002					
023-Other goods and services 450,000 450,000	800,0							
024-Motor vehicle running expenses 19,183,680 19,183,680	23,525,3	19,183,680						
2-Expense Total 117,960,659 117,960,659	196,587,2	117,960,659	117,960,659		Total	2-Expense T		
8-Financial Management and Audit Services Total 117,960,659 117,960,659	196,587,2	117 960 659	117 960 659		A A A A A A A A A A A A A A A A A A A			
o managament and round convects rotal	130,007,2	117,500,005	117,000,000				8-Financial Ma	
2-Planning, Monitoring and Evaluation		1			Addit Services Total		8-Financial Ma	
	75.000.0				d Evaluation	anagement and Monitoring and		
	75,960,0 41,804,5	0.4 =000 000	04 700 000		d Evaluation	anagement and Monitoring and 2-Expense		
		91,720,000	91,720,000		d Evaluation e 012-Internal travel	anagement and Monitoring and 2-Expense		
	13.841.1	15,761,325	15,761,325		d Evaluation e e e e e e e e e e e e e e e e e e e	anagement and Monitoring and 2-Expense		
024-Motor vehicle running expenses   21,121,100   21,121,100   2-Expense Total   128,602,425   128,602,425		15,761,325 21,121,100	15,761,325 21,121,100		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	anagement and Monitoring and 2-Expense		
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425	13,841,1 131,605,7	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	anagement and Monitoring and 2-Expense 2-Expense T	2-Planning,	
024-Motor vehicle running expenses 21,121,100 21,121,100	13,841,1	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	anagement and Monitoring and 2-Expense 2-Expense T	2-Planning,	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425	13,841,1 131,605,7	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	anagement and Monitoring and 2-Expense 2-Expense T onitoring and E	2-Planning, I	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425	13,841,1' 131,605,7	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total	Anagement and Monitoring and 2-Expense 2-Expense T onitoring and E ting Issues	2-Planning, I	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   012-Internal travel   012-Internal travel	13,841,1' 131,605,7' 131,605,7' 46,055,0	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total	Anagement and Monitoring and 2-Expense T Onitoring and E ting Issues 2-Expense	2-Planning, I	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   015-Internal travel   015-Office supplies   015-Office sup	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation  1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1015-Office supplies 1015-Office supplies 1015-Office supplies	Monitoring and 2-Expense T 2-Expense T onitoring and E ting Issues 2-Expense	2-Planning, I	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses	13,841,1 131,605,7 131,605,7 46,055,0 345,0 7,800,0	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  012-Internal travel 012-Internal travel 024-Motor vehicle running expenses	Monitoring and 2-Expense 2-Expense T onitoring and E ting Issues 2-Expense	2-Planning, I	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses   2-Expense Total   024-Motor vehicle running expenses   024-Motor vehicle	13,841,1' 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation 9 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  B 012-Internal travel 0112-Internal travel 015-Office supplies 024-Motor vehicle running expenses	Monitoring and 2-Expense T onitoring and E ting Issues 2-Expense T 2-Expense T	2-Planning, M 2-Planning, M 3-Cross Cutt	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses	13,841,1 131,605,7 131,605,7 46,055,0 345,0 7,800,0	15,761,325 21,121,100 128,602,425	15,761,325 21,121,100 128,602,425		d Evaluation 9 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  B 012-Internal travel 0112-Internal travel 015-Office supplies 024-Motor vehicle running expenses	Monitoring and 2-Expense T onitoring and E ting Issues 2-Expense T 2-Expense T	2-Planning, M 2-Planning, M 3-Cross Cutt	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0	15,761,325 21,121,100 128,602,425 128,602,425	15,761,325 21,121,100 128,602,425 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  e 012-Internal travel 015-Office supplies 02-Motor vehicle running expenses Total	Monitoring and 2-Expense T conitoring and E ting Issues 2-Expense T 2-Expense T conitoring and E ting Issues 2-Expense T conitoring and E ting Issues 2-Expense T conitoring and E ting Issues T conitoring and E ting Issues T conitoring and E conitoring and E conitoring and E conitoring Issues T conitoring and E conitoring Issues T conitoring and E conitoring and	2-Planning, Me 2-Planning, Me 3-Cross Cuttin	
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues   2-Expense   012-Internal travel   015-Office supplies   024-Motor vehicle running expenses   2-Expense Total   024-Motor vehicle running expenses   025-Motor vehicle	13,841,1' 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0	15,761,325 21,121,100 128,602,425 128,602,425	15,761,325 21,121,100 128,602,425 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  e 012-Internal travel 015-Office supplies 02-Motor vehicle running expenses Total	Monitoring and 2-Expense T conitoring and E ting Issues 2-Expense T 2-Expense T conitoring and E ting Issues 2-Expense T conitoring and E ting Issues 2-Expense T conitoring and E ting Issues T conitoring and E ting Issues T conitoring and E conitoring and E conitoring and E conitoring Issues T conitoring and E conitoring Issues T conitoring and E conitoring and	2-Planning, Me 2-Planning, Me 3-Cross Cuttin	020-Manag
024-Motor vehicle running expenses   21,121,100   21,121,100     2-Expense Total   128,602,425   128,602,425     2-Planning, Monitoring and Evaluation Total   128,602,425   128,602,425     3-Cross Cutting Issues	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0	15,761,325 21,121,100 128,602,425 128,602,425	15,761,325 21,121,100 128,602,425 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  e 012-Internal travel 015-Office supplies 02-Motor vehicle running expenses Total	Monitoring and 2-Expense T 2-Expense T onitoring and E ting Issues 2-Expense T 2-Expense T g Issues Total	2-Planning, Mo 3-Cross Cutti 3-Cross Cuttine	
024-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   22-Expense Total   128,602,425   128,602,425   22-Planning, Monitoring and Evaluation Total   128,602,425	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0	15,761,325 21,121,100 128,602,425 128,602,425	15,761,325 21,121,100 128,602,425 128,602,425		d Evaluation 9 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  Evaluation Total  B 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	Monitoring and 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425	15.761.325 21,121,100 128,602,425 128,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  012-Internal travel 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  at a contract of the supplies 024-Motor vehicle running expenses Total  at a contract of the supplies 024-Motor vehicle running expenses Total	Monitoring and 2-Expense Tonitoring and Elementary	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6	15,761,325 21,121,100 128,602,425 128,602,425 1,700,324,240	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425		d Evaluation  1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1015-Office supplies 1	Anagement and Monitoring and 2-Expense T  Onitoring and E  ting Issues 2-Expense T  2-Expense T  g Issues Total  upport Service  illity  xtension` 2-Expense	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
D24-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   22-Expense Total   128,602,425   128,602,425   22-Planning, Monitoring and Evaluation Total   128,602,425	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6: 156,600,0 45,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 148,602,425 148,602,425 148,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  015-Office supplies 024-Motor vehicle running expenses Total 1015-Office supplies 024-Motor vehicle running expenses Total 1015-Office supplies 0215-Office supplies 025-Office supplies 025-Office supplies	Anagement and An	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
024-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   22-Expense Total   128,602,425   128,602,425   22-Planning, Monitoring and Evaluation Total   128,602,425	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425 148,602,425		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total  015-Office supplies 024-Motor vehicle running expenses Total  1015-Office supplies 024-Motor vehicle running expenses Total 1015-Office supplies 012-Internal travel 015-Office supplies 020-Acquisition of technical services	Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement and Anagement An	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
D24-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   22-Expense Total   128,602,425   128	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6: 156,600,0 45,000,0 259,400,0 15,000,0 15,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 8,500,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,422,903,991 1,422,903,991 110,450,000 60,000,000 271,050,000 8,500,000	ified to Resident Household	d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total	Monitoring and 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 3-Expense T 3-Expense T 3-Expense T 3-Expense T 4-Expense T 5-Expense T 6-Expense T 6-Expense T 6-Expense T 7-Expense T 8-E	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 259,400,0 19,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 8,500,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,422,903,991 1,422,903,991 110,450,000 60,000,000 271,050,000 8,500,000	iffed to Resident Household	d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Evaluation Total	Monitoring and 2-Expense T 2-Expense T 2-Expense T 2-Expense T 2-Expense T 3-Expense T 3-Expense T 3-Expense T 3-Expense T 4-Expense T 5-Expense T 6-Expense T 6-Expense T 6-Expense T 7-Expense T 8-E	2-Planning, Me 2-Planning, Me 3-Cross Cuttin  3-Cross Cuttin  ement and Su	
	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 19,000,0 15,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	ified to Resident Household	d Evaluation 9 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1041  Evaluation Total  Evaluation Total  B 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1041  Internal travel 1015-Office supplies 1020-Acquisition of technical services 1020-Acquisition of technical services 104-Motor vehicle running expenses 106-Current transfers not elsewhere c	Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Expense Tonitoring and Expense Tog Issues Total Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Service Still	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid E	
D24-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   22-Expense Total   128,602,425   128	13,841,1 131,605,7: 131,605,7: 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6: 156,600,0 45,000,0 259,400,0 15,000,0 15,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	ified to Resident Household	d Evaluation 9 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1041  Evaluation Total  Evaluation Total  B 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1041  Internal travel 1015-Office supplies 1020-Acquisition of technical services 1020-Acquisition of technical services 104-Motor vehicle running expenses 106-Current transfers not elsewhere c	Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Expense Tonitoring and Expense Tog Issues Total Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Extension 2-Expense Tolal Apport Service Stillty Service Still	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid E	
	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 19,000,0 15,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 8,500,000 450,000,000	iffied to Resident Household	d Evaluation 9   O12-Internal travel   O15-Office supplies   O24-Motor vehicle running expenses   O12-Internal travel   O15-Office supplies   O24-Motor vehicle running expenses   O12-Internal travel   O15-Office supplies   O24-Motor vehicle running expenses   O15-Office supplies   O15-	Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Expense Tonitoring and Expense Tog Issues Total Apport Service Sillity Extension 2-Expense Total 2-Expense Total 2-Expense Total 1-Expense To	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
C24-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   21,121,100   128,602,425   128,602,4	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 19,000,0 495,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 271,050,000 8,500,000 450,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 148,602,425 118,602,	iffed to Resident Household	d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  Evaluation Total  1015-Office supplies 024-Motor vehicle running expenses Total  1015-Office supplies 024-Motor vehicle running expenses Total  1016-Current travel 012-Internal travel 012-Internal travel 013-Office supplies 024-Motor vehicle running expenses 104-Motor vehicle running expenses 105-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere corotal	Anagement and An	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
C2-Motor vehicle running expenses   21,121,100   21,121	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 19,000,0 15,000,0 495,000,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 271,050,000 8,500,000 450,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 148,602,425 118,602,	iffied to Resident Household	d Evaluation  2	Anagement and Anagement and Anagement and Anagement and Anagement and Anagement Anagem	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
1,121,100   21,1	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 15,000,0 495,000,0 11,000,0 11,050,0 11,050,0 18,286,4	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 148,602,	ified to Resident Household	d Evaluation 9 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1012-Internal travel 1015-Office supplies 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 104-Motor vehicle running expenses 104-Motor vehicle running expenses 105-Office supplies 1012-Internal travel 1015-Office supplies 106-Current transfers not elsewhere crotal 1015-Office supplies 1012-Internal travel 1015-Office supplies 1012-Internal travel 1015-Office supplies 1012-Internal travel 1015-Office supplies	Anagement and Anagement and Anagement and Anagement and Anagement and Anagement Anagem	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
	13,841,1 131,605,7 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0 1,821,763,6 156,600,0 45,000,0 19,000,0 495,000,0 110,050,0 110,050,0 18,266,4 15,549,9	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 271,050,000 450,000,000 450,000,000 450,000,000 24,840,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,420,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000		d Evaluation e 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  Evaluation Total  1015-Office supplies 024-Motor vehicle running expenses Total  1015-Office supplies 024-Motor vehicle running expenses Total  1016-Current travel 012-Internal travel 016-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere companies Total  105-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 105-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses	Anagement and An	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
C2-Motor vehicle running expenses   21,121,100   21,121,100   21,121,100   128,602,425   128,602,425	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 15,000,0 495,000,0 11,000,0 11,050,0 11,050,0 18,286,4	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000		d Evaluation d De De De De De De De De De De De De De	Anagement and Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Eting Issues 2-Expense Tog Issues Total Apport Service Stillty Extension 2-Expense Total Anagement An	2-Planning, M 2-Planning, M 3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib 2-Off- Grid Ext	
C2-Expense Total   128,602,425   128,602,4	13,841,1 131,605,7 131,605	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 110,450,000 271,050,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation d De De De De De De De De De De De De De	anagement and An	2-Planning, Me 3-Cross Cuttin 3-Cross Cuttin ement and Su tricity Accesib 2-Off- Grid Ext 1-Grid Electr	
1024-Motor vehicle running expenses   21,121,100   21,121,100	13,841,1 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 1,821,763,6 156,600,0 45,000,0 259,400,0 19,000,0 15,000,0 19,000,0 11,000,0 11,050,0 18,286,4 15,549,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 110,450,000 271,050,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation d De De De De De De De De De De De De De	anagement and An	2-Planning, Me 3-Cross Cuttin 3-Cross Cuttin ement and Su tricity Accesib 2-Off- Grid Ext 1-Grid Electr	
2-Expense   21,121,100   21,121,100   21,121,100   22,Expense   128,602,425   128,60	13,841,1 131,605,7 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0 1,821,763,6 156,600,0 45,000,0 495,000,0 495,000,0 110,050,0 110,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 8,500,000 450,000,000 450,000,000 450,000,000 24,840,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation d De De De De De De De De De De De De De	Anagement and An	2-Planning, M  2-Planning, M  3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib  2-Off- Grid Ext	182-Elec
1,12,100	13,841,1 131,605,7 131,605	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 8,500,000 450,000,000 450,000,000 450,000,000 24,840,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation d De De De De De De De De De De De De De	Anagement and An	2-Planning, M  2-Planning, M  3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib  2-Off- Grid Ext	182-Elec
2-Expense   21,121,100   21,121,100   21,121,100   22,Expense   128,602,425   128,60	13,841,1 131,605,7 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0 1,821,763,6 156,600,0 45,000,0 495,000,0 495,000,0 110,050,0 110,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 8,500,000 450,000,000 450,000,000 450,000,000 24,840,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation 9 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total    Discription   Discription	Anagement and Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Expense Togles and Expense Togle	2-Planning, M  2-Planning, M  3-Cross Cuttin  3-Cross Cuttin  ement and Su  tricity Accesib  2-Off- Grid Ext  1-Grid Electrificity Accesibili	182-Electri
C24-Motor vehicle running expenses	13,841,1 131,605,7 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0 1,821,763,6 156,600,0 45,000,0 495,000,0 495,000,0 110,050,0 110,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 8,500,000 450,000,000 450,000,000 450,000,000 24,840,000 950,000,000 1,050,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 75,160,000 24,840,000 950,000,000 1,050,000,000		d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation d Evaluation Total evaluation Total evaluation Total d Evaluation Total evaluation d 1012-Internal travel d 1015-Office supplies d 1024-Motor vehicle running expenses d 1013-Office supplies d 1013-Office	Anagement and Anagement and Anagement and Anagement and Anagement and 2-Expense Tonitoring and Education Indiana Services Ind	2-Planning, M  2-Planning, M  3-Cross Cuttin  3-Cross Cuttin  a-Cross Cuttin  2-Off- Grid E  2-Off- Grid Ext  1-Grid Electrificity Accesibilit  tricity Generat	182-Electri
124-Motor vehicle running expenses   21,121,100   21,121,100   128,602,425   128,602	13,841,1 131,605,7 131,605,7 131,605,7 131,605,7 46,055,0 345,0 7,800,0 54,200,0 54,200,0 1,821,763,6 156,600,0 45,000,0 495,000,0 495,000,0 110,050,0 110,0	15,761,325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 1,700,324,240 1,700,324,240 1,700,324,240 1,700,000 60,000,000 271,050,000 450,000,000 450,000,000 24,840,000 950,000,000 1,050,000,000 1,500,000,000	15.761.325 21,121,100 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 128,602,425 110,450,000 60,000,000 271,050,000 450,000,000 450,000,000 24,840,000 1,050,000,000 1,050,000,000 1,500,000,000		d Evaluation 9 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 1024-Motor vehicle running expenses 104-Motor vehicle running expenses 105-Office supplies 1012-Internal travel 1015-Office supplies 1024-Motor vehicle running expenses 106-Current transfers not elsewhere crotal 1015-Office supplies 1024-Motor vehicle running expenses 106-Current transfers not elsewhere crotal 1015-Office supplies 1024-Motor vehicle running expenses 106-Current transfers not elsewhere crotal 1015-Office supplies 1024-Motor vehicle running expenses 106-Current transfers not elsewhere crotal 1015-Office supplies 1024-Motor vehicle running expenses 1071-Subsidies to resident public nonfirotal 1015-Office supplies 1024-Motor vehicle running expenses 1061-Office supplies 1024-Motor vehicle running expenses 1071-Subsidies to resident public nonfirotal 1025-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1035-Office supplies 1036-Oursent transfers not elsewhere crotal 1035-Office supplies 1036-Oursent transfers not elsewhere crotal 1035-Office supplies 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal 1036-Oursent transfers not elsewhere crotal	Anagement and An	2-Planning, M  2-Planning, M  3-Cross Cuttin  3-Cross Cuttin  a-Cross Cuttin  2-Off- Grid E  2-Off- Grid Ext  1-Grid Electrificity Accesibilit  tricity Generat	182-Electri

# Vote 490: Ministry of Energy Recurrent Details

Recur	rent Det	ails Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	J			012-Internal travel	30,350,000	30,350,000	87,220,000
				013-External travel			70,345,000
				015-Office supplies 024-Motor vehicle running expenses	2,550,000 17,100,000	2,550,000 17,100,000	43,798,800 33,636,200
			2-Expense		75,895,760	75,895,760	235,000,000
		1-Power Source	ces Diversific	I ation Total	75,895,760	75,895,760	235,000,000
		2-Transmiss	ion and Distri	 ibution			
			2-Expense		22,210,000	22,210,000	27,380,000
				015-Office supplies	990,000	990,000	795,000
			2-Expense	024-Motor vehicle running expenses	26,800,000 <b>50,000,000</b>	26,800,000 <b>50,000,000</b>	26,825,000 <b>55,000,000</b>
		2-Transmissio	n and Diatribu	tion Total	50,000,000	50,000,000	55,000,000
	183-Electri	city Generatio	n and Suppl	y Total	125,895,760	125,895,760	290,000,000
	184-Liqu	id Fuels and C					
		1-Stock-hold	2-Expense				
			1	012-Internal travel 014-Public Utilities	140,580,000 2,911,000	140,580,000 2,911,000	
				015-Office supplies	4,200,000	4,200,000	
				019-Training expenses 020-Acquisition of technical services	45,200,000 15,000,000	45,200,000 15,000,000	
			2-Expense	024-Motor vehicle running expenses	29,000,000 <b>236,891,000</b>	29,000,000 <b>236,891,000</b>	
				Otal	236,691,000	230,891,000	
			3-Assets	001-Materials and supplies	7,303,077,118	5,940,837,412	8,947,714,247
			3-Assets To		7,303,077,118	5,940,837,412	8,947,714,247
		1-Stock-holdin	g capacity To	I tal	7,539,968,118	6,177,728,412	8,947,714,247
			ction and tran				
		Z i uci EXIId	2-Expense	e		.=	
			-	012-Internal travel 014-Public Utilities	172,179,000 2,100,000	172,179,000 2,100,000	
				015-Office supplies	22,300,000	22,300,000	
				020-Acquisition of technical services 024-Motor vehicle running expenses	20,000,000 46,530,000	20,000,000 46,530,000	
			2-Expense	Total	263,109,000	263,109,000	
		2-Fuel extracti	on and transp	portation Total	263,109,000	263,109,000	
		3-Electric m	bility and Bic	Lo-fuels			
			2-Expense				375,565,000
				014-Public Utilities			4,010,000
				015-Office supplies 019-Training expenses			26,000,000 35,200,000
				020-Acquisition of technical services			54,025,000
			2-Expense	024-Motor vehicle running expenses  Total			67,126,600 <b>561,926,600</b>
		3-Electric mob	ility and Bio-f	uels Total			561,926,600
	184-Liquid	Fuels and Ga	s supply To	tai	7,803,077,118	6,440,837,412	9,509,640,847
	203-Alter	native energy	sources for ide Managem				
		2 Demand 3	2-Expense	e			
				012-Internal travel 015-Office supplies	55,200,000 13,800,000	55,200,000 13,800,000	
			0.5	024-Motor vehicle running expenses	11,685,180	11,685,180	
			2-Expense		80,685,180	80,685,180	
		2-Demand sid	e Managemei	nt Total	80,685,180	80,685,180	
	203-Alterna	ative energy s	ources for co	poking Total	80,685,180	80,685,180	
	204-Ener	gy Research a					
		1-Research	and Innovation				
				012-Internal travel	33,400,000	33,400,000	111,853,740
			<u> </u>	015-Office supplies 024-Motor vehicle running expenses	10,876,208 6,402,162	10,876,208 6,402,162	55,746,260
			2-Expense		50,678,370	50,678,370	167,600,000
		1-Research ar	nd Innovation	Total	50,678,370	50,678,370	167,600,000
		2-Technolog	l ly Transfer an	d Commercialisation			
			2-Expense	9	19,320,000	19,320,000	
				012-Internal travel 015-Office supplies	7,700,000	7,700,000	
			2-Expense	024-Motor vehicle running expenses	3,827,600 <b>30,847,600</b>	3,827,600 <b>30,847,600</b>	
				Commercialisation Total	30,847,600	30,847,600	
		3-Informatio		dge Management			
			2-Expense	012-Internal travel	25,240,000	2,700,000	
			<del></del>	015-Office supplies 024-Motor vehicle running expenses	7,200,000 5,348,850	7,200,000 5,348,850	
			2-Expense		37,788,850	15,248,850	
		3-Information	and Knowledge	ge Management Total	37,788,850	15,248,850	
							167,600,000
	204-Energy	/ Kesearch an	d Developme	ent Total	119,314,820	96,774,820	107,000,000
001- Ene		arters Total	d Developme	ent Total	11,051,876,869	9,944,517,412	13,247,890,871

# Vote 490: Ministry of Energy Capital Details

	tal Detai						T
	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001-	Energy Hea						
	183-Elec		neration and S				
		20380 -		of Mpatamanga Hydropower Plant			
			2-Expense	040 letere el trecel	070 000 000	070 000 000	445.000.000
				012-Internal travel	270,260,080	270,260,080	445,600,000
				015-Office supplies	55,980,000	55,980,000	0.000.407.774
				020-Acquisition of technical services	2,325,924,050	2,325,924,050	2,863,197,771
				024-Motor vehicle running expenses	173,759,920	173,759,920	54,400,000
				106-Current transfers not elsewhere classified to Resident Household	1,000,000,000	1,000,000,000	400,000,000
		00000 0		l Britain	0.005.004.050	0.005.004.050	0.700.407.774
		20380 - De	evelopment of	Mpatamanga Hydropower Plant Total	3,825,924,050	3,825,924,050	3,763,197,771
		23690 -	Malawi - Moza	I mbique Interconnector			
		23030 -	2-Expense				
			2 2/201100	012-Internal travel	45,675,000	-	132,750,000
				015-Office supplies	19,646,000	-	14,007,000
				024-Motor vehicle running expenses	34.679.000	-	3,243,000
							-,,
		23690 - M	alawi - Mozam	pique Interconnector Total	100,000,000	-	150,000,000
			L	<u> </u>			
	183-Electr	icity Gene	ration and Su	ppiy Total T	3,925,924,050	3,825,924,050	3,913,197,771
	182-Fled	ctricity Acc	esibility				
	102 2.00			ity Access Project			
			2-Expense				
			2 2/201100	012-Internal travel	68,811,600	-	253,300,600
				015-Office supplies	1,022,950,800	_	123,733,800
				020-Acquisition of technical services	26,189,013,970	26,189,013,970	29,112,548,596
				024-Motor vehicle running expenses	59,874,600	-	22,965,600
		21540 - M	alawi Electricity	Access Project Total	27,340,650,970	26,189,013,970	29,512,548,596
		27420	L ASCENT Proje				
		2/130 -	2-Expense				
	1		z-Expense	020-Acquisition of technical services			9,373,000,000
				020-Acquisition of technical services			3,373,000,000
		27130 - AS	SCENT Project	: Total			9,373,000,000
						_	
	182-Electr	icity Acce	sibility Total		27,340,650,970	26,189,013,970	38,885,548,596
004 5					24 200 E75 200	20.044.020.222	40 700 740 007
001- EI	nergy Head	quarters I	otal		31,266,575,020	30,014,938,020	42,798,746,367
Grand	Total				31,266,575,020	30,014,938,020	42,798,746,367
Ciand	· otai				31,200,313,020	30,017,330,020	72,130,170,301

## **Vote 510**

# **Anti Corruption Bureau**

Recurrent	2025-26 Estimates
Personal Emoluments	4,841,549,396
Other Recurrent Transactions	5,382,791,388
Total Recurrent	10,224,340,784
Development Development 1	
Development 2	500,000,000
Total Development	500,000,000
Total Vote	10,724,340,784

# Vote 510: Anti Corruption Bureau Recurrent Details

	rrent De		1	I.			
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	l leadquarte						
001- F		agement and S	upport Sorvi	l cos			
	020-ivian			ces nication Technology			
		1-IIIIOIIIIauoi	2-Expense				
			Z-LAPETIS	012-Internal travel	8,668,610	8,388,610	11,160,000
				014-Public Utilities	21,234,555	21,234,555	15,000,000
				015-Office supplies	14,844,285	13,144,285	27,017,262
				018-Education supplies	,	,,====	10,000,000
				019-Training expenses	620,000	620,000	4,125,000
				020-Acquisition of technical services	700,000	1,173,078	, .,
				023-Other goods and services	150,000	150,000	750,000
				024-Motor vehicle running expenses	6,675,000	1,650,100	2,263,618
				025-Routine Maintenance of Assets	500,000	-	, ,
			2-Expense		53.392.450	46,360,628	70,315,880
						.,,	-,,
		1-Information a	nd Communic	cation Technology Total	53,392,450	46,360,628	70,315,880
		7-Administrat	tion				
			2-Expense	9			
				001-Salaries in Cash	4,102,043,479	5,177,878,981	1,210,387,349
				012-Internal travel	9,985,004	13,285,000	23,300,000
				013-External travel	4,440,000	7,940,000	20,050,000
				014-Public Utilities	56,372,160	59,372,160	36,600,000
				015-Office supplies	34,191,681	34,777,387	44,548,870
				016-Medical supplies	35,394,512	45,894,512	
				017-Rentals	188,686,292	118,136,676	
				018-Education supplies	. 50,000,202	1,000,000	
		İ	1	023-Other goods and services	92,947,885	131,682,398	
		1	1	024-Motor vehicle running expenses	28,150,000	17,550,000	19,155,596
	<b>-</b>	<del> </del>	t	025-Routine Maintenance of Assets	98.525.000	90,195,036	105,511,500
	1			119-Premiums	90,323,000	14,975,922	
	-	+	+	119-Premiums 119-Premiums	16.075.000	14,970,922	24,894,200
					16,975,922	E = 10 000 0=0	4 000 000 500
	-	<del>                                     </del>	2-Expense	i otai	4,667,711,935	5,712,688,072	1,802,893,528
			3-Assets				
				002-Machinery and equipment other than transport equipment		8,639,825	10,250,000
			3-Assets To	otal		8,639,825	10,250,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	28,139,825		
			3-Assets To	tal	28,139,825		
		7-Administratio	n Total		4,695,851,760	5,721,327,897	1,813,143,528
		9-Human Re	source Manag	gement			
			2-Expense	9			
				012-Internal travel	27,031,000	33,751,000	43,269,000
				013-External travel	2,000	2,000	
				015-Office supplies	10,394,872	6,024,812	11,426,432
				016-Medical supplies	10,001,012	0,02 1,012	61,962,667
				018-Education supplies	1,351,000	7,351,000	4,100,000
				019-Training expenses	189,450,607	195,450,607	249,504,598
				023-Other goods and services	210,000	210,000	
	1			024-Motor vehicle running expenses	10,830,000	5,559,000	
		1		025-Routine Maintenance of Assets	10,030,000	5,559,000	1,000
	-		0.5		000 000 470	248.348.419	
			2-Expense	i otal	239,269,479	248,348,419	386,703,697
			3-Assets				
				002-Machinery and equipment other than transport equipment		4,551,000	1,002,000
			3-Assets To	otal		4,551,000	1,002,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000		
			3-Assets To	tal	1,000		
		9-Human Reso	urce Manage	ment Total	239,270,479	252,899,419	387,705,697
		8-Financial M	fanagement a	and Audit Services			
			2-Expense				
		1		012-Internal travel	75,862,333	81,634,960	71,075,000
		1	1	013-External travel	12,770,000	19,640,404	
			<b> </b>	014-Public Utilities	12,770,000	10,040,404	8,000,000
		<b>†</b>	t	015-Office supplies	21,601,629	21,027,032	11,300,869
	<b>-</b>	<del> </del>	t	018-Education supplies	10,760,000	12,146,173	
		<del> </del>	1	023-Other goods and services	7,431,800		
	-	<del>                                     </del>	<del></del>			5,003,296	
		<b>-</b>	0.5	024-Motor vehicle running expenses	28,560,000	15,342,056	13,828,000
		1	2-Expense	i otai	156,985,762	154,793,921	140,098,219
		1			1		<del> </del>
		-	3-Assets				+
		ļ		002-Machinery and equipment other than transport equipment		8,121,528	7,017,934
			3-Assets To	otal		8,121,528	7,017,934
		ļ	ļ				1
			3-Assets				
				002-Machinery and equipment other than transport equipment	13,126,685		
			3-Assets To		13,126,685		
					-, -,,,		
		8-Financial Ma	nagement and	d Audit Services Total	170,112,447	162,915,449	147,116,153
			1		,,,,,,,,		,,
		2-Planning, N	Monitoring and	Evaluation			
		romming, i	2-Expense				1
			- LAPENSE	012-Internal travel	27,795,453	25,105,162	36,842,000
	<b>-</b>	<del>                                     </del>	t	013-External travel	4,460,000	5,700,000	
	<del>                                     </del>	1	<del> </del>	015-Office supplies	1,370,124	2,930,124	
		1	1	To 10-Omiog auphlica	1,370,124	2,930,124	130,230

	rrent De						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
				018-Education supplies	3,900,000	1,500,000	
				023-Other goods and services	400,000		40.007.000
				024-Motor vehicle running expenses	10,575,000	6,474,000	10,807,300
			2-Expense	otal	48,500,577	41,709,286	48,399,550
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment			1,000,000
			3-Assets To				1,000,000
			3-A55615 11	otal			1,000,000
		2-Planning Mo	nitoring and F	Evaluation Total	48,500,577	41,709,286	49,399,550
		Z-1 lariffing, IVIO	I and E	- Valuation Total	40,300,311	41,703,200	43,333,330
	020-Manao	ement and Sur	port Service	s Total	5,207,127,713	6,225,212,679	2,467,680,808
	OLO Manag	cincin ana cap		5 10141	0,207,127,710	O,EEO,E1E,O1O	2,407,000,000
	185-Law	enforcement					
		0-					
			2-Expense	)			
				001-Salaries in Cash			2,178,697,228
				012-Internal travel	192,030,336	196,123,266	232,515,000
				013-External travel	66,667,680	121,052,944	114,689,730
				014-Public Utilities	32,534,400	14,126,400	173,962,827
				015-Office supplies	55,983,580	33,799,373	60,674,869
				016-Medical supplies	62,268,480	66,868,480	61,962,667
				017-Rentals	87,000,000	143,450,380	103,626,667
				018-Education supplies	9,299,466	14,049,466	13,962,892
				019-Training expenses	600,000	-	
				023-Other goods and services	61,245,000	39,391,513	57,325,000
		1		024-Motor vehicle running expenses	164,876,808	94,882,719	100,183,958
				025-Routine Maintenance of Assets		20,000,000	27,500,000
	1	ļ		085-Current grants to State government		-	5,000,000
				119-Premiums 119-Premiums	00.000.000	66,000,000	70,000,000
	<b>—</b>	<b> </b>			66,000,000		
	<b>—</b>	<b> </b>	2-Evna	085-Current grants to State government	4,000,000 <b>802,505,750</b>	000 744 544	3,200,100,838
	1	1	2-Expense	Ulai	0∪∠,3∪3,730	809,744,541	ა,∠∪∪,1∪∪,838
			3-Assets				
			3-A55615	001-Transport equipment		2,893,397	313,000,000
				002-Machinery and equipment other than transport equipment		48,553,921	57,367,950
			3-Assets To			51,447,318	370,367,950
			O ASSOCIS TO	orui -		01,441,010	010,001,000
			3-Assets				
			0 7 100010	001-Transport equipment	_		
				002-Machinery and equipment other than transport equipment	21,141,294		
			3-Assets To		21,141,294		
		0- Total			823,647,044	861,191,859	3,570,468,788
	185-Law ei	nforcement Tot	al		823,647,044	861,191,859	3,570,468,788
	400-Corr	uption Prevent	ion				
		0-					
			2-Expense				4 450 404 040
				001-Salaries in Cash	070 000 000	100 117 000	1,452,464,819
				012-Internal travel 013-External travel	278,299,390 30,695,000	192,147,962 56,906,150	282,471,000 86,775,000
				014-Public Utilities	35,567,440	29,829,769	41,205,000
				015-Office supplies	79,428,672	80,218,672	95,800,624
				016-Medical supplies	52,928,208	61,428,208	61,962,667
				017-Rentals	960,000	71,722,485	01,302,007
				018-Education supplies	9,980,000	9,980,000	2.000.000
				019-Training expenses	3,420,000	2.000.000	2,000,000
	İ			020-Acquisition of technical services	7,978,500	5,728,500	2,300,000
				021-Agricultural Inputs	.,,	3,1 20,000	300,000
				023-Other goods and services	124,425,485	122,460,564	153,446,402
				024-Motor vehicle running expenses	111,338,610	72,846,210	401,081,879
				025-Routine Maintenance of Assets	600,000	600,000	31,200,000
				119-Premiums		1,710,976	2,053,171
				119-Premiums	1,710,976		
			2-Expense	Total	737,332,281	707,579,496	2,613,060,562
		ļ	3-Assets				
		ļ		002-Machinery and equipment other than transport equipment		11,947,449	24,538,750
			3-Assets To	otal I		11,947,449	24,538,750
		<b> </b>	<u> </u>				<b></b>
			3-Assets	200 14 12			
		<b> </b>		002-Machinery and equipment other than transport equipment	14,747,449		<b></b>
		1	3-Assets To	tal	14,747,449		1
		0. T.: 1			750 5-5 -7 -	=10 === = =	0.007.555.5
		0- Total			752,079,730	719,526,945	2,637,599,312
	400 Cc	ation Present	n Total		750 070 700	740 500 075	2 627 500 010
	+vv-corrup	otion Preventio	ii i otal		752,079,730	719,526,945	2,637,599,312
001- 44	adquarters	I Total			6,782,854,487	7,805,931,483	8,675,748,908
оот- пе	auquai (CIS	. Juli			0,102,004,401	1,000,331,463	0,013,140,908
002- 8	Blantyre						
JUZ- E		agement and S	upport Servi	ces			
	JES Mall			nication Technology			
		51111001011	2-Expense				
			_ Expense	012-Internal travel	7,880,000	6,688,240	7,770,000
				014-Public Utilities	16,658,429	16,858,429	16,000,000
ſ		Ì		015-Office supplies	1,285,215	1,285,215	1,297,916
		İ		018-Education supplies	5,000,000	1,750,000	.,207,010
ſ				019-Training expenses	1,240,000	1,240,000	1,060,000
			İ	023-Other goods and services	600,000	600,000	760,000
				2		,	

	rrent De			T-			
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre				024-Motor vehicle running expenses	1,500,000	1,500,000	1,676,500
				025-Routine Maintenance of Assets	147,000	147,000	180,000
			2-Expense		34,310,644	30,068,884	28,744,416
			xponco		0.,0.0,0	00,000,001	20,,
			3-Assets				
				002-Machinery and equipment other than transport equipment		100,000	
			3-Assets To	otal		100,000	
			3-Assets	002-Machinery and equipment other than transport equipment	100,000		
			3-Assets To		100,000		
			3-ASSELS TO		100,000		
		1-Information a	nd Communic	cation Technology Total	34,410,644	30,168,884	28,744,416
				, , , , , , , , , , , , , , , , , , ,	,,		
		7-Administrat	tion				
			2-Expense				
				012-Internal travel	8,035,000	10,783,610	12,810,000
				013-External travel	4,440,000	7,340,000	9,550,000
				014-Public Utilities 015-Office supplies	24,934,000 16,349,125	25,866,918 15,965,125	18,500,000 22,953,550
				016-Medical supplies	22,751,520	22,751,520	22,955,550
				017-Rentals	111,586,566	119,004,868	128,837,808
			1	018-Education supplies	111,000,000	3,000,000	3,750,000
				023-Other goods and services	42,269,264	47,475,264	51,729,653
				024-Motor vehicle running expenses	7,622,500	7,622,500	9,925,000
				025-Routine Maintenance of Assets	52,360,000	34,115,816	56,000,000
		ļ	ļ	119-Premiums		6,900,000	
		ļ		119-Premiums	6,900,000		
			2-Expense	l otal	297,247,975	300,825,621	314,056,011
			3-Assets		-		<del>                                     </del>
			3-Assets	002-Machinery and equipment other than transport equipment		400.000	2,200,000
			3-Assets To			400,000	2,200,000
						.00,000	_,_00,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,242,792		
			3-Assets To	ptal	2,242,792		
			L				
		7-Administratio	n Total		299,490,767	301,225,621	316,256,011
		O Harris De					
		9-Human Res	2-Expense				
			Z-LAPETIS	012-Internal travel	2,895,000	2,895,000	2,500,000
			1	015-Office supplies	88,783	88,783	300,000
				016-Medical supplies	,	,	32,130,000
				023-Other goods and services	20,000	20,000	
				024-Motor vehicle running expenses	300,000	300,000	700,000
			2-Expense	Total	3,303,783	3,303,783	35,630,000
		0.11	L.,.	- T - 1	0.000.700	0.000.700	05.000.000
		9-Human Reso	urce Manage	ment lotai T	3,303,783	3,303,783	35,630,000
		8-Financial M	lanagement a	I and Audit Services			
		0-1 IIIaiiciai iv	2-Expense				
				012-Internal travel	11,905,000	12,540,540	10,580,000
				014-Public Utilities	5,200,000	5,200,000	5,200,000
				015-Office supplies	1,377,633	1,782,409	2,279,557
				018-Education supplies	2,220,000	1,035,000	3,050,000
				023-Other goods and services	400,000	400,000	360,000
				024-Motor vehicle running expenses	1,503,000	1,803,000	1,680,000
			2-Expense	025-Routine Maintenance of Assets	500,000 <b>23,105,633</b>	22,760,949	100,000 23,249,557
	<u> </u>		∠-∟xpense	i otai	23,103,033	22,100,949	23,249,357
			3-Assets		1		
				002-Machinery and equipment other than transport equipment			3,382,869
			3-Assets To				3,382,869
	1	8-Financial Ma	nagement and	d Audit Services Total	23,105,633	22,760,949	26,632,426
	000 **			L Total	000 010 00=	057 450 00-	107.000.000
	u∠u-wanag	ement and Sur	ροιτ Service	is Tulai	360,310,827	357,459,237	407,262,853
	185-1 214	enforcement					
	.oo-Law	0-	1		<u> </u>		
			2-Expense	9			
				012-Internal travel	85,652,384	78,209,134	98,224,868
		ļ		013-External travel	5,282,486	15,169,849	
		ļ	<u> </u>	014-Public Utilities	1,719,000		446
				015-Office supplies	8,475,239	7,950,588	14,956,806
			<del>                                     </del>	016-Medical supplies	2,450,000	2,450,000	2,700,000
	<del>                                     </del>		<del>                                     </del>	018-Education supplies 023-Other goods and services	2,450,000	2,450,000	∠,/∪∪,∪∪∪
			1	024-Motor vehicle running expenses	25,426,000	27,307,500	33,642,000
				025-Routine Maintenance of Assets	500,000		500,000
			2-Expense		131,505,109	133,087,071	150,023,674
			3-Assets				
	1			002-Machinery and equipment other than transport equipment		14,867,226	19,994,151
		ļ	3-Assets To	otal T	-	14,867,226	19,994,151
	1				1		
			3-Assets	002-Machinery and equipment other than transport equipment	14,267,226		<del>                                     </del>
	1		3-Assets To	002-Machinery and equipment other than transport equipment	14,267,226		
	<u> </u>		J-Maaets 10	year	14,201,226		
		0- Total			145,772,335	147,954,297	170,017,825
	•		•	•	,	, ,	,5,020

# Vote 510: Anti Corruption Bureau Recurrent Details

	rrent De						
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
	185-l aw o	nforcement Tot	al		145,772,335	147,954,297	170,017,825
	105-Law e	Inorcement rot	ai		143,772,333	147,554,257	170,017,023
	400-Cori	ruption Preventi	ion				
		0-					
			2-Expense				
				012-Internal travel	45,380,000	45,368,521	49,967,500
				013-External travel			5,500,000
				014-Public Utilities	15,731,000	6,731,000	130,000
				015-Office supplies	24,963,752	15,091,264	29,889,173
				016-Medical supplies	31,327,280	45,077,280	32,130,000
				018-Education supplies	1,000,000	1,500,000	0.000.000
				023-Other goods and services	350,000	331,000	3,000,000
			2 Fwnanaa 7	024-Motor vehicle running expenses	11,886,207	10,486,207	12,749,500
			2-Expense 1	Otal	130,638,239	124,585,272	133,366,173
			3-Assets				
			J-ASSEIS	002-Machinery and equipment other than transport equipment		8,571,400	11,314,750
			3-Assets To			8,571,400	11,314,750
			o Abbets T	oran en en en en en en en en en en en en en		0,011,400	11,014,100
			3-Assets				
			O AGGCLG	002-Machinery and equipment other than transport equipment	12,467,474		
			3-Assets To		12,467,474		
			0 7100010 10	•	.2,.0.,		
		0- Total			143,105,713	133,156,672	144,680,923
					L		
	400-Corru	ption Prevention	n Total		143,105,713	133,156,672	144,680,923
002- Bla	ntyre Total				649,188,875	638,570,206	721,961,601
003- N		1					
	020-Man	agement and S			<b></b>		ļ
		1-Information		nication Technology			
		<del>                                     </del>	2-Expense		0.0.0.00	00:	
	-	<b> </b>		012-Internal travel	3,240,000	3,340,000 10.100.150	1,980,000
	-	<del>                                     </del>		014-Public Utilities 015-Office supplies	6,872,150 269,646	10,100,150 269,646	10,630,000 535,546
				019-Training expenses	900,000	209,040	535,546
				023-Other goods and services	150,000	150,000	1,000,000
				024-Motor vehicle running expenses	125,000	425,000	315,000
				025-Routine Maintenance of Assets	50,000	550,000	313,000
			2-Expense 1		11,606,796	14,834,796	14,460,546
			L Expense i	- Ottal	11,000,100	14,004,100	14,400,040
		1-Information a	nd Communic	ation Technology Total	11,606,796	14,834,796	14,460,546
				3,3	,,	, , , , , , , , , , , , , , , , , , , ,	, ,
		7-Administrat	ion				
			2-Expense				
				012-Internal travel	6,555,000	11,431,400	8,005,000
				013-External travel	5,700,000	5,072,000	
				014-Public Utilities	9,877,680	11,377,680	9,800,000
				015-Office supplies	7,622,253	3,983,454	12,798,423
				016-Medical supplies	10,569,624	12,569,624	
				017-Rentals	80,040,000	79,240,000	84,000,000
				018-Education supplies	5,000,000	2,801,600	800,000
				023-Other goods and services	27,537,405	33,496,065	34,788,016
				024-Motor vehicle running expenses	6,378,000	3,378,000	5,680,500
				025-Routine Maintenance of Assets	37,641,591	34,406,591 3,016,094	38,000,000
				119-Premiums 119-Premiums	3,016,094	3,016,094	
			2-Expense 1		199,937,647	200,772,508	193,871,939
			z-Expense	Otal	199,937,047	200,772,300	193,671,939
			3-Assets				
			J-M33513	002-Machinery and equipment other than transport equipment	<u> </u>	1,000,000	5,923,088
			3-Assets To			1,000,000	5,923,088
		1			1	1,000,000	0,020,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000		
		L	3-Assets To		1,000,000		
		7-Administration	n Total		200,937,647	201,772,508	199,795,027
		9-Human Res					
			2-Expense				
				012-Internal travel	1,980,000	2,010,000	2,230,000
		ļ		015-Office supplies	103,736	103,736	96,140
		ļ		016-Medical supplies	ļ		21,540,000
		ļ		023-Other goods and services	30,000	-	
		ļ		024-Motor vehicle running expenses			173,860
			2-Expense 1	[otal	2,113,736	2,113,736	24,040,000
		0.11		L Tatal	0	0.4.5 ===:	046:
		9-Human Resor	urce Managei	ment lotal	2,113,736	2,113,736	24,040,000
		0.5:		nd Audit Comisso	1		
		o-rinanciai M		nd Audit Services	-		<del>                                     </del>
	-	<del>                                     </del>	2-Expense	012-Internal travel	G F44 000	7 270 000	6.040.000
		-		014-Public Utilities	6,514,000 4,628,750	7,279,000 6,290,750	6,940,000 5,500,000
				015-Office supplies	4,628,750 262,913	262,913	1,117,980
	<b> </b>	<del> </del>		018-Education supplies	2,660,000	1,625,000	3,610,000
				023-Other goods and services	240,000	236,000	300,000
				024-Motor vehicle running expenses	1,327,291	1,625,291	994,308
		1	2-Expense 1		15,632,954	17,318,954	18,462,288
					10,002,004	11,010,004	10,402,200
		8-Financial Mar	nagement and	d Audit Services Total	15,632,954	17,318,954	18,462,288
							-, -,

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Jonas	020-Manac	ement and Su	port Service	es Total	230,291,133	236,039,994	256,757,861
			Sport der vice	3 Total	230,231,133	230,033,334	230,737,001
	185-Law	enforcement 0-					
			2-Expense	e 012-Internal travel	36,994,000	36,484,530	39,455,000
				014-Public Utilities	6,427,200	1,427,200	39,433,000
				015-Office supplies	8,339,922	5,336,935	9,786,517
				016-Medical supplies 018-Education supplies	15,260,960 1,830,000	15,260,960 1,490,000	10,771,058 2,600,000
				023-Other goods and services	1,200,000	1,125,000	2,000,000
			2-Expense	024-Motor vehicle running expenses	11,703,250 <b>81,755,332</b>	10,412,978 <b>71,537,603</b>	14,628,395 <b>77,240,970</b>
			z-Expense	Total	61,755,552	71,557,605	77,240,970
			3-Assets				
			3-Assets To	002-Machinery and equipment other than transport equipment		7,877,404 <b>7,877,404</b>	17,814,084 <b>17,814,084</b>
			3-A33013 T	otal		7,077,404	17,014,004
			3-Assets	002 Machinery and agricument other than transport agricument	0.027.022		
			3-Assets To	002-Machinery and equipment other than transport equipment	9,837,832 9,837,832		
		0- Total			91,593,164	79,415,007	95,055,054
	185-Law e	l nforcement Tot	tal		91,593,164	79,415,007	95,055,054
	400-Corr	uption Prevent	ion		1		
			2-Expense				
				012-Internal travel	37,800,000	44,429,253	37,550,000
				013-External travel 014-Public Utilities	6,330,000 5,463,120	5,633,019 1,463,120	11,427,500 70,000
				015-Office supplies	13,791,802	13,225,302	7,298,695
				016-Medical supplies	13,821,816	13,821,816	10,971,058
				018-Education supplies 023-Other goods and services	3,100,000 1,240,000	433,400	2,300,000 1,736,000
				024-Motor vehicle running expenses	11,418,000	11,193,625	8,899,000
			2-Expense	Total	92,964,738	90,199,535	80,252,253
			3-Assets				
				002-Machinery and equipment other than transport equipment		2,171,401	4,627,000
			3-Assets To	otal I		2,171,401	4,627,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,932,698		
			3-Assets To	ital	4,932,698		
		0- Total			97,897,436	92,370,936	84,879,253
	400-Corrui	tion Preventio	n Total		97,897,436	92,370,936	84.879.253
003- Mz	uzu Total				419,781,733	407,825,937	436,692,168
					,.	,,	,
004- Z	omba 020-Man	agement and S	unnort Servi	ras			
	020-Wan			nication Technology			
			2-Expense		0.704.077	4.455.000	0.450.000
				012-Internal travel 014-Public Utilities	2,794,977 7,084,866	4,155,000 14,304,866	2,150,000 8,120,000
				015-Office supplies	6,000,000	3,000,000	15,000,000
				023-Other goods and services 024-Motor vehicle running expenses	150,000 1,341,351	150,000 2,632,626	150,000 1,377,390
			2-Expense		17,371,194	24,242,492	26,797,390
						, , =	., . ,,,,,
	<del>                                     </del>		3-Assets	002-Machinery and equipment other than transport equipment	-	_	663,156
			3-Assets To			-	663,156
			2.4				
			3-Assets	002-Machinery and equipment other than transport equipment	471,298		
			3-Assets To		471,298		
		1 Information o	nd Communic	Leation Technology Total	17,842,492	24,242,492	27,460,546
		1-IIIIOIIIIalioii a	Tid Communic	ation reciniology rotal	17,042,492	24,242,492	27,460,346
		7-Administrat					
	1		2-Expense	e 012-Internal travel	2,615,000	8,652,864	4,890,000
					10,044,000	3,061,130	3,800,000
				014-Public Utilities			
				015-Office supplies	8,529,575	10,754,645	10,209,681
					8,529,575 8,383,440	10,754,645 9,158,370	
				015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services	8,529,575 8,383,440 60,040,000 4,080,000	10,754,645 9,158,370 25,469,000 4,730,000	84,000,000 6,480,000
				015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services	8,529,575 8,383,440 60,040,000 4,080,000 13,661,679	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679	84,000,000 6,480,000 9,058,231
				015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	8,529,575 8,383,440 60,040,000 4,080,000	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679 3,000,000	84,000,000 6,480,000 9,058,231 4,225,000
				015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	8,529,575 8,383,440 60,040,000 4,080,000 13,661,679 3,150,000 33,850,000	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679	84,000,000 6,480,000 9,058,231 4,225,000
			2.Evnonce 1	015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums	8,529,575 8,383,440 60,040,000 4,080,000 13,661,679 3,150,000 33,850,000	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679 3,000,000 24,350,000 1,386,000	84,000,000 6,480,000 9,058,231 4,225,000 30,500,000
			2-Expense 1	015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums	8,529,575 8,383,440 60,040,000 4,080,000 13,661,679 3,150,000 33,850,000	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679 3,000,000 24,350,000	84,000,000 6,480,000 9,058,231 4,225,000 30,500,000
			2-Expense <sup>1</sup> 3-Assets	015-Office supplies 016-Medical supplies 017-Rentals 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums	8,529,575 8,383,440 60,040,000 4,080,000 13,661,679 3,150,000 33,850,000	10,754,645 9,158,370 25,469,000 4,730,000 14,905,679 3,000,000 24,350,000 1,386,000	

Cost Centre		Subprogram	GFS	The area	2024 25 Approved	2024-25 Revised	2025-26 Estimate
	riogram	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Reviseu	2025-26 Estimate
			3-Assets		0.005.000		
			3-Assets To	002-Machinery and equipment other than transport equipment	3,385,099 <b>3,385,099</b>		
			3-Assets 10		3,365,099		
		7-Administratio	n Total		149,923,793	120,352,787	156,162,912
		9-Human Res					
			2-Expense	e   012-Internal travel	595,000	1,039,394	870,000
				015-Office supplies	902,894	498,500	859,750
				016-Medical supplies	33-,533	,	15,138,000
				023-Other goods and services	40,000	-	
				024-Motor vehicle running expenses	1,092,000	1,092,000	770,000
			2-Expense	rotal	2,629,894	2,629,894	17,637,750
		9-Human Reso	urce Manage	L ment Total	2,629,894	2,629,894	17,637,750
					_,,,,,,,,	_,===,===	,,.
		8-Financial M		and Audit Services			
			2-Expense				
				012-Internal travel 014-Public Utilities	7,475,000 4,628,750	8,285,497 4,624,750	5,540,000
				015-Office supplies	707,015	26,000	5,500,000 598,288
				018-Education supplies	111,000	- 20,000	1,800,000
				023-Other goods and services	350,000	359,500	260,000
				024-Motor vehicle running expenses	924,000	900,000	1,064,000
			2-Expense	iotal	14,195,765	14,195,747	14,762,288
			3-Assets		+		
			J-MSSEIS	002-Machinery and equipment other than transport equipment			4,925,000
			3-Assets To				4,925,000
		8-Financial Ma	nagement and	d Audit Services Total	14,195,765	14,195,747	19,687,288
	020 Manag	ement and Sur	nort Corvins	Do Total	184,591,944	161,420,920	220,948,496
	uzu-wanag	ement and Sup	port Service	s rotai	164,591,944	161,420,920	220,946,496
	185-Law	enforcement					
		0-					
			2-Expense				
				012-Internal travel	26,660,554	31,030,643	26,853,438
				014-Public Utilities 015-Office supplies	5,760,000 7,956,046	2,946,000 8,001,046	9,968,402
				016-Medical supplies	11,697,600	11,697,600	7,569,000
				018-Education supplies	1,500,000	950,000	7,000,000
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	10,458,000	11,626,700	12,393,500
				025-Routine Maintenance of Assets	99,878	-	
			2-Expense	<u>  fotal                                    </u>	64,932,078	67,051,989	56,784,340
			3-Assets				
			J-ASSELS	002-Machinery and equipment other than transport equipment		5,346,891	11,207,717
			3-Assets To			5,346,891	11,207,717
			3-Assets	200 M 1:	0.000.000		
			3-Assets To	002-Machinery and equipment other than transport equipment	8,966,902		
			3-ASSELS TO		8,966,902		
		0- Total	3-Assets 10	rai	8,966,902	72,398,880	67,992,057
				TEI	73,898,980	72,398,880	
	185-Law e	0- Total		TEAL STATE OF THE	8,966,902	72,398,880 <b>72,398,880</b>	67,992,057 <b>67,992,057</b>
		nforcement Tot	al	TEAL COLUMN TO THE COLUMN THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE COLUMN TO THE	<b>8,966,902</b> 73,898,980		
		nforcement Tot uption Prevent	al		<b>8,966,902</b> 73,898,980		
		nforcement Tot	al		<b>8,966,902</b> 73,898,980		
		nforcement Tot uption Prevent	al	e 012-Internal travel	<b>8,966,902</b> 73,898,980		67,992,057 46,275,000
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel	8,966,902 73,898,980 73,898,980 35,578,000	<b>72,398,880</b> 32,594,000	67,992,057 46,275,000 14,550,000
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel 014-Public Utilities	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000	72,398,880 32,594,000 7,000	46,275,000 14,550,000 55,000
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601	72,398,880 32,594,000 7,000 14,556,547	46,275,000 14,550,000 55,000 9,250,667
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960	72,398,880 32,594,000 7,000 14,556,547 11,962,960	46,275,000 14,550,000 55,000 9,250,660 7,569,000
		nforcement Tot uption Prevent	al	012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231	46,275,000 14,550,000 55,000 9,250,667 7,569,000 3,100,000
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960	72,398,880 32,594,000 7,000 14,556,547 11,962,960	46,275,000 14,550,000 55,000 9,250,660 7,569,000 3,100,000
		nforcement Tot uption Prevent	al	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000	72,398,880 32,594,000 7,000 14,556,547 11,62,960 231 230,000	46,275,000 14,550,000 55,000 9,250,661 7,569,000 3,100,000 9,895,756
		nforcement Tot uption Prevent	2-Expense	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350	46,275,000 14,550,000 55,000 9,250,661 7,569,000 3,100,000 9,895,756
		nforcement Tot uption Prevent	al ion 2-Expense	e 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses Total	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,667 7,569,000 3,100,000 1,560,000 9,895,750 92,255,417
		nforcement Tot uption Prevent	al 2-Expense 2-Expense 3-Assets	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,661 7,569,000 3,100,000 1,560,000 9,895,755 92,255,417
		nforcement Tot uption Prevent	2-Expense	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,661 7,569,000 3,100,000 1,560,000 9,895,755 92,255,417
		nforcement Tot uption Prevent	al 2-Expense 2-Expense 3-Assets	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,661 7,569,000 3,100,000 1,560,000 9,895,755 92,255,417
		nforcement Tot uption Prevent	2-Expense  2-Expense  3-Assets  3-Assets  3-Assets	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,66 7,569,000 3,100,000 1,560,000 9,895,75 92,255,417
		nforcement Tot uption Prevent	2-Expense  2-Expense  3-Assets To	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,66 7,569,000 3,100,000 1,560,000 9,895,75 92,255,417
		uption Prevent 0-	2-Expense  2-Expense  3-Assets  3-Assets  3-Assets	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371 7,632,232 7,632,232	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088 12,844,610 12,844,610	46,275,000 14,550,000 55,000 9,250,667 7,569,000 1,560,000 9,895,75( 92,255,417 8,742,142
		nforcement Tot uption Prevent	2-Expense  2-Expense  3-Assets  3-Assets  3-Assets	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088	46,275,000 14,550,000 55,000 9,250,66 7,569,000 1,560,000 9,895,750 92,255,41 8,742,142
	400-Corr	uption Prevent 0- 0- 0- 0- 0- Total	2-Expense 3-Assets 3-Assets To	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371  7,632,232 7,632,232 80,719,603	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088 12,844,610 12,844,610	46,275,000 14,550,000 55,000 9,250,667 7,569,000 1,560,000 9,895,755 92,255,417 8,742,142 8,742,142
	400-Corr	uption Prevent 0-	2-Expense 3-Assets 3-Assets To	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371 7,632,232 7,632,232	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088 12,844,610 12,844,610	
	400-Corr	uption Prevent 0- 0- 0- 0- 0- Total	2-Expense 3-Assets 3-Assets To	e 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal  002-Machinery and equipment other than transport equipment	8,966,902 73,898,980 73,898,980 35,578,000 4,911,000 14,916,601 10,962,960 272,231 700,000 5,746,579 73,087,371  7,632,232 7,632,232 80,719,603	72,398,880 32,594,000 7,000 14,556,547 11,962,960 231 230,000 8,528,350 67,879,088 12,844,610 12,844,610	46,275,000 14,550,000 55,000 9,250,667 7,569,000 1,560,000 9,895,755 92,255,417 8,742,142 8,742,142

**Capital Details** 

Cost	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		,					
	leadquarte	rs					
		enforcem	ent				
		24350 -	Construction of	f Purpose Built Offices for ACB			
			2-Expense				
				012-Internal travel	86,975,000		92,560,000
				015-Office supplies	8,305,000	1,150,000	10,700,000
				023-Other goods and services	78,000,000		118,000,000
				024-Motor vehicle running expenses		-	28,700,000
			3-Assets				
				001-Materials and supplies			
				002-Buildings other than dwellings		177,430,000	240,640,000
				002-Machinery and equipment other than transport equipment		24,500,000	9,400,000
			3-Assets				
				001-Materials and supplies	22,800,000		
				002-Buildings other than dwellings	296,920,000		
				002-Machinery and equipment other than transport equipment	7,000,000		
		24350 - Co	I onstruction of F	L Purpose Built Offices for ACB Total	500,000,000	203,080,000	500,000,000
	105.1	Ĺ			500,000,000	200 200 200	500 000 000
	185-Law e	nforcemer	nt i otai		500,000,000	203,080,000	500,000,000
001- He	adquarters	Total			500,000,000	203,080,000	500,000,000
Grand T	etal				500,000,000	203,080,000	500,000,000

## Vote 520

# Legal Aid Bureau

Recurrent	2025-26 Estimates
Personal Emoluments	2,888,887,820
Other Recurrent Transactions	2,718,038,000
Total Recurrent	5,606,925,820
Total Vote	5,606,925,820

# Vote 520: Legal Aid Bureau Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- L	egal Aid Hea	dquarters gement and Suppo	mt Camulaaa				
	020-Mana	7-Administration	Services				
			2-Expens				
				001-Salaries in Cash 003-Other allowances in cash	180,482,360 2,670,000	900,155,199	
				012-Internal travel	20,000,000	46,732,821	
				014-Public Utilities			57,440,000
				015-Office supplies 016-Medical supplies	10,966,534 1,200,000	17,186,534 11,200,000	38,281,342
				023-Other goods and services	12,000,000	22,000,000	
				024-Motor vehicle running expenses			27,312,000
			2 5	025-Routine Maintenance of Assets	33,348,845	28,851,595	19,700,000
			2-Expense	Total	260,667,739	1,026,126,149	142,733,342
			3-Assets				
				002-Machinery and equipment other than transport equipment			126,700,000
			3-Assets T	otal			126,700,000
		7-Administration To	otal		260,667,739	1,026,126,149	269,433,342
		1-Information and	2-Expens				
			z-Expens	001-Salaries in Cash	32,368,830	32,368,830	
				003-Other allowances in cash	370,000	-	
				014-Public Utilities	7,650,000	1,650,000	40.045.000
				015-Office supplies 018-Education supplies	5,728,750	6,528,750	43,215,996 13,080,000
			2-Expense		46,117,580	40,547,580	56,295,996
			3-Assets	002 Machinary and aguinment other than transport aguing and	-		49 000 000
			3-Assets T	002-Machinery and equipment other than transport equipment otal			48,000,000 <b>48,000,000</b>
		1-Information and (	Communicati	on Technology Total	46,117,580	40,547,580	104,295,996
		9-Human Resoul	rce Manager	nent			
		o Haman Resour	2-Expens				
				001-Salaries in Cash	205,005,310	443,155,695	2,870,887,820
				003-Other allowances in cash 019-Training expenses	2,400,000	-	18,000,000 10,000,000
				023-Other goods and services	4,800,000	6,400,000	18,300,000
				119-Premiums	25,661,781	25,661,781	21,612,518
			2-Expense	Total	237,867,091	475,217,476	2,938,800,338
		9-Human Resource	Manageme	nt Total	237,867,091	475,217,476	2,938,800,338
		o Haman Resource	Wanagome	nt Fotal	201,001,001	470,217,470	2,000,000,000
		8-Financial Mana					
			2-Expens	e 001-Salaries in Cash	122,720,730	112,019,053	
				003-Other allowances in cash	870,000	112,019,055	
				012-Internal travel			13,500,000
				014-Public Utilities	13,140,000	21,340,000	40.000.000
			2-Expense	015-Office supplies Total	136,730,730	133,359,053	18,000,000 <b>31,500,000</b>
			L LXPCHOC	Total	100,100,100	100,000,000	01,000,000
		8-Financial Manage	ement and A	udit Services Total	136,730,730	133,359,053	31,500,000
		2-Planning, Moni	toring and E	valuation			
		2-Flanning, Mon	2-Expens				
				001-Salaries in Cash	30,617,370	23,546,828	
				003-Other allowances in cash	270,000	-	40.000.000
				012-Internal travel 015-Office supplies	+		13,680,000 20,592,000
			2-Expense		30,887,370	23,546,828	34,272,000
<u> </u>		2-Planning, Monito	ring and Eva	iuation i otal	30,887,370	23,546,828	34,272,000
	020-Manage	ment and Support	Services To	otal	712,270,510	1,698,797,086	3,378,301,676
	-						
	189-Legal	Assistance 1-Criminal Cases	<u> </u>		-		
		1-Gillillial Cases	2-Expens	iee			
			poc	001-Salaries in Cash	322,759,088	322,759,088	
				003-Other allowances in cash	82,720,000	81,000,000	
				012-Internal travel 015-Office supplies	9,300,000 15,740,000	15,800,000 15,071,781	15,000,000
				024-Motor vehicle running expenses	12,551,000	18,319,219	50,400,000
			2-Expense	Total	443,070,088	452,950,088	65,400,000
		1-Criminal Cases	Total		443,070,088	452,950,088	65,400,000
		1-Cilillinal Cases	lotai		443,070,000	452,950,066	65,400,000
		2-Civil Cases					
<u> </u>			2-Expens		0.47 707 0.10	0.47 707 040	
				001-Salaries in Cash 003-Other allowances in cash	347,737,610 151,470,000	347,737,610 135,442,876	
				012-Internal travel	6,400,000	17,400,000	13,680,000
				014-Public Utilities			38,580,000
				015-Office supplies 016-Medical supplies	16,600,000	17,600,000	72,816,000
<b>-</b>				016-Medical supplies 024-Motor vehicle running expenses	14,595,000	14,595,000	12,876,000
				025-Routine Maintenance of Assets	,000,000	,000,000	43,720,000
			2-Expense	Total	536,802,610	532,775,486	168,796,000
			3.Accoto				
L	<u> </u>	<u> </u>	3-Assets		<u> </u>	1	l

### Vote 520: Legal Aid Bureau

Cost	rrent Deta Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	rrogram	ousprogram	0.0	nom	2024 20 Approved	2024 20 NOVISCO	2020 20 Estimate
001- L	189-Legal <i>i</i>	2-Civil Cases	3-Assets	001-Transport equipment			900,000,000
			2 4	002-Machinery and equipment other than transport equipment			8,000,000
			3-Assets 1	otai			908,000,000
		2-Civil Cases Total	i		536,802,610	532,775,486	1,076,796,000
		3-Legal Advice a	and Literacy 2-Expens				
			z-Expens	001-Salaries in Cash	230,458,130	230,458,130	
				003-Other allowances in cash	2,520,000	-	
				015-Office supplies	2,000,000	2,000,000	10,800,000
				019-Training expenses	12,950,000	1,480,000	2,400,000
				023-Other goods and services 119-Premiums	23,034,450	5,748,879	35,350,000 31,900,000
			2-Expense		270,962,580	239,687,009	80,450,000
					2.0,002,000	200,00.,000	30,100,000
			3-Assets				
			0.4	002-Machinery and equipment other than transport equipment			11,200,000
			3-Assets 1	otai			11,200,000
		3-Legal Advice and	Literacy To	tal	270,962,580	239,687,009	91,650,000
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		4-Legal Accessib					
			2-Expens		407 400 000	407 400 000	
				001-Salaries in Cash 003-Other allowances in cash	167,139,380 2,030,000	167,139,380	
				012-Internal travel	2,030,000	-	63,000,000
				013-External travel			28,800,000
				014-Public Utilities	12,000,000	16,900,000	
			<del>                                     </del>	016-Medical supplies	65,318,400	25,318,400	0.000.000
-			<del>                                     </del>	019-Training expenses 024-Motor vehicle running expenses	50,400,000	50,400,000	2,800,000
			<del>                                     </del>	119-Premiums	6,500,005	3,400,000	
			2-Expense		303,387,785	263,157,785	94,600,000
			3-Assets	Loop Marking and a minute of all all	45.000.000	F 000 000	
			3-Assets 1	002-Machinery and equipment other than transport equipment	15,000,000 <b>15,000,000</b>	5,300,000 <b>5,300,000</b>	
			3-ASSEIS	otal	15,000,000	5,300,000	
		4-Legal Accessibili	ty Total		318,387,785	268,457,785	94,600,000
	189-Legal As	ssistance Total			1,569,223,063	1,493,870,368	1,328,446,000
001- Lo	al Aid Hoads	quarters Total			2,281,493,573	3,192,667,454	4,706,747,676
OUI- Le	ai Aiu rieauc	quarters rotar			2,201,493,373	3,192,007,434	4,700,747,070
002- E	lantyre						
	020-Manag	ement and Suppo					
		7-Administration					
			2-Expens	014-Public Utilities	18,720,000	18,735,000	25,400,000
				015-Office supplies	3,367,500	3,367,500	15,550,000
				023-Other goods and services	720,000	720,000	1,950,000
				025-Routine Maintenance of Assets			2,500,000
			2-Expense	Total	22,807,500	22,822,500	45,400,000
		7-Administration To	otal		22,807,500	22,822,500	45,400,000
		7-Administration 10	Jiai		22,007,300	22,022,300	43,400,000
		1-Information and	d Communic	ation Technology			
			2-Expens				
				023-Other goods and services	770,000	770,000	200,000
			2-Expense	Total	770,000		
						770,000	200,000
			3-Assets			770,000	
			3-Assets	002-Machinery and equipment other than transport equipment	1,040,000	1,040,000	
			3-Assets				200,000
		4 Information	3-Assets 1	otal	1,040,000 1,040,000	1,040,000 1,040,000	35,485,806 35,485,806
		1-Information and (	3-Assets 1		1,040,000	1,040,000	<b>200,000</b> 35,485,806
			3-Assets 1	otal	1,040,000 1,040,000	1,040,000 1,040,000	35,485,806 35,485,806
		1-Information and 0	3-Assets 1	otal ion Technology Total	1,040,000 1,040,000	1,040,000 1,040,000	35,485,806 35,485,806
			3-Assets 1 Communicat	otal ion Technology Total se loluminary travel	1,040,000 1,040,000 1,810,000	1,040,000 1,040,000 1,810,000	35,485,806 35,485,806 35,685,806
			3-Assets 1 Communicat Issues 2-Expens	otal  ion Technology Total  se 012-Internal travel 015-Office supplies	1,040,000 1,040,000 1,810,000 1,000,000 442,502	1,040,000 1,040,000 1,810,000 1,000,000 794,473	200,000 35,485,806 35,485,806 35,685,806
			3-Assets 1 Communicat	otal  ion Technology Total  se 012-Internal travel 015-Office supplies	1,040,000 1,040,000 1,810,000	1,040,000 1,040,000 1,810,000	35,485,806 35,485,806 35,685,806
		3-Cross Cutting	3-Assets 1 Communicat Issues 2-Expense	otal  ion Technology Total  se 012-Internal travel 015-Office supplies	1,040,000 1,040,000 1,810,000 1,000,000 442,502 1,442,502	1,040,000 1,040,000 1,810,000 1,000,000 794,473 1,794,473	35,485,806 35,485,806 35,685,806 35,685,806
			3-Assets 1 Communicat Issues 2-Expense	otal  ion Technology Total  se 012-Internal travel 015-Office supplies	1,040,000 1,040,000 1,810,000 1,000,000 442,502	1,040,000 1,040,000 1,810,000 1,000,000 794,473	200,000 35,485,806 35,485,806 35,685,806
	020-Manage	3-Cross Cutting	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total	otal  ion Technology Total  se 012-Internal travel 015-Office supplies Total	1,040,000 1,040,000 1,810,000 1,000,000 442,502 1,442,502	1,040,000 1,040,000 1,810,000 1,000,000 794,473 1,794,473	35,485,806 35,485,806 35,685,806 35,685,806
		3-Cross Cutting	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total	otal  ion Technology Total  se 012-Internal travel 015-Office supplies Total	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473	200,000 35,485,806 35,485,806 35,685,806 960,000 960,000
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total	otal  ion Technology Total  se 012-Internal travel 015-Office supplies Total	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473	200,000 35,485,806 35,485,806 35,685,806 960,000 960,000
		3-Cross Cutting	3-Assets 1 Communicat Issues 2-Expens 2-Expense sues Total 5 Services Total	otal  ion Technology Total  se  O12-Internal travel  O15-Office supplies  Total	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473	200,000 35,485,806 35,485,806 35,685,806 960,000 960,000
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total	otal ion Technology Total  se 012-Internal travel 015-Office supplies Total  otal  otal  otal  otal  otal  otal  otal	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  960,000  982,045,806
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expens 2-Expense sues Total 5 Services Total	otal  ion Technology Total  se 012-Internal travel 015-Office supplies  Total  cotal  se 012-Internal travel 015-Office supplies 015-Office supplies	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expense 2-Expense Sues Total Services Total 3-Expense 3-Expense 4-Expense	otal  ion Technology T	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expens 2-Expense sues Total 5 Services Total	otal  ion Technology T	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology T	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000 14,400,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000  44,528,677
		3-Cross Cutting Section 23-Cross Cutting Section 23-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Section 24-Cross Cutting Sec	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology T	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology T	1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000 14,400,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000  44,528,677
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  on Technology Total  se O12-Internal travel O15-Office supplies  Total  se O12-Internal travel O15-Office supplies  Total  se O12-Internal travel O15-Office supplies O24-Motor vehicle running expenses  Total	1,040,000 1,040,000 1,040,000 1,810,000 1,000,000 442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000	1,040,000 1,040,000 1,040,000 1,810,000 794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000 14,400,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000  44,528,677
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology Total  se 012-Internal travel 015-Office supplies Total  otal  otal  se 012-Internal travel 015-Office supplies Total  se 012-Internal travel 015-Office supplies Total  otal  se 012-Internal travel 015-Office supplies 015-Office supplies 016-Internal travel	1,040,000 1,040,000 1,810,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000 14,400,000	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 1,794,473 26,426,973  1,900,000 5,269,000 7,231,000 14,400,000 14,400,000 14,800,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  960,000  20,716,677  13,952,000  44,528,677  44,528,677
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology T	1,040,000 1,040,000 1,040,000 1,810,000 1,810,000 442,502 1,442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000 14,400,000 18,805,500	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 1,794,473 26,426,973 1,900,000 5,269,000 7,231,000 14,400,000 14,400,000 1,800,000 5,825,500	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  960,000  20,716,677  13,952,000  44,528,677  44,528,677  44,528,677
		3-Cross Cutting Iss  3-Cross Cutting Iss  ment and Support  Assistance  1-Criminal Cases	3-Assets 1 Communicat Issues 2-Expense 2-Expense sues Total Services Total 2-Expense 2-Expense	otal  ion Technology Total  se 012-Internal travel 015-Office supplies Total  otal  otal  se 012-Internal travel 015-Office supplies Total  se 012-Internal travel 015-Office supplies Total  otal  se 012-Internal travel 015-Office supplies 015-Office supplies 016-Internal travel	1,040,000 1,040,000 1,810,000 1,810,000 1,810,000 442,502 1,442,502 26,060,002 1,900,000 5,269,000 7,231,000 14,400,000 14,400,000	1,040,000 1,040,000 1,810,000 1,810,000 794,473 1,794,473 26,426,973  1,900,000 5,269,000 7,231,000 14,400,000 14,400,000 1,800,000 1,800,000	200,000  35,485,806  35,485,806  35,685,806  960,000  960,000  82,045,806  9,860,000  20,716,677  13,952,000  44,528,677

### Vote 520: Legal Aid Bureau

	rrent Deta		10.00	lu.	T 000 / 00 /		
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
002- Bla	189-Legal As						
		2-Civil Cases Total			14,400,000	13,680,000	21,400,000
		3-Legal Advice a					
			2-Expens				
				012-Internal travel	800,000	800,000	
				015-Office supplies	1,000,000	1,000,000	3,743,636
				019-Training expenses	3,400,000	4,600,000	19,000,000
				025-Routine Maintenance of Assets			8,000,000
			2-Expense	Total	5,200,000	6,400,000	30,743,636
		3-Legal Advice and	Literacy To	tal	5,200,000	6,400,000	30,743,636
		4-Legal Accessib	oility				
			2-Expens	9			
			2 Expens	012-Internal travel			9,000,000
				013-External travel			8.000,000
				015-Office supplies	1,493,636	1,493,636	6,000,000
							44 470 000
				016-Medical supplies	28,512,000	28,512,000	41,172,000
				019-Training expenses	3,600,000	3,600,000	
				023-Other goods and services	18,600,000	16,279,561	21,200,000
				024-Motor vehicle running expenses	10,800,000	10,041,718	14,400,000
				025-Routine Maintenance of Assets	9,840,000	9,840,000	40,840,000
				119-Premiums	3,597,000	5,828,750	6,828,721
			2-Expense	Total	76,442,636	75,595,665	141,440,721
						, ,	, ,
		4-Legal Accessibili	tv Total		76,442,636	75,595,665	141,440,721
	<u> </u>	- Logai AUUUSSIDIII	ı, ı olai		10,442,030	10,080,000	141,440,721
<b>—</b>	100	l ssistance Total			440 440 000	440.075.005	000 440 001
	।ਰੁਤ-Legal As	SSISTATICE   OTAL			110,442,636	110,075,665	238,113,034
	L		ļ				
002- Bla	antyre Total		ļ		136,502,638	136,502,638	320,158,840
003- N							
	020-Manac	gement and Suppo	rt Services				
		7-Administration					
	1	,	2-Expens	Se			
			L Expens	012-Internal travel			13,260,000
<b></b>	<u> </u>			014-Public Utilities	13,740,000	6,420,000	23,740,000
				015-Office supplies	5,106,250	4,823,730	13,632,250
			ļ	016-Medical supplies	34,560,000	47,892,100	51,660,800
				023-Other goods and services	9,800,000	9,600,000	37,070,000
				024-Motor vehicle running expenses			502,501
				025-Routine Maintenance of Assets			17,687,040
				119-Premiums			762,809
			2-Expense		63,206,250	68,735,830	158,315,400
			Z-Expense	Total	03,200,230	00,733,030	130,313,400
			0.4		+		
			3-Assets	loop sales and the sales and the sales are	+	-	0.450.000
				002-Machinery and equipment other than transport equipment	<u> </u>		3,450,000
			3-Assets 1	<u>[otal                                    </u>			3,450,000
		7-Administration To	otal		63,206,250	68,735,830	161,765,400
		1-Information and	d Communic	ation Technology			
			2-Expens				
				012-Internal travel			2,400,000
				014-Public Utilities	864,000	_	2,400,000
				015-Office supplies	980,000	-	
				023-Other goods and services	300,000	-	
			2-Expense	Total	2,144,000		2,400,000
		1-Information and	Communicat	ion Technology Total	2,144,000	-	2,400,000
L		<u> </u>	L				
	020-Manage	ment and Support	Services To	otal	65,350,250	68,735,830	164,165,400
					1		
	189-Lenal	Assistance					
		1-Criminal Cases	•———— `				
	Ì		2-Expens	Se .	1	1	
<del>                                     </del>	<u> </u>		Lybeils	012-Internal travel	3,320,000	3,320,000	2,160,000
	1		1				2,160,000 16,040,000
	<del>                                     </del>			015-Office supplies	2,235,500	2,235,500	
<del>                                     </del>	<del>                                     </del>		2 F	024-Motor vehicle running expenses	2,996,000	2,996,000	6,616,000
<b></b>	1		2-Expense	i otai	8,551,500	8,551,500	24,816,000
	ļ				1		
	<u> </u>		3-Assets				
				001-Transport equipment			15,000,000
			3-Assets 1				15,000,000
		1-Criminal Cases	Total		8,551,500	8,551,500	39,816,000
	1				3,001,000	5,551,550	55,510,000
	<b>†</b>	2-Civil Cases	1				<b>†</b>
	1	Z-CIVII CASES	2.5	<u> </u>	†	<del> </del>	
	1		2-Expens		4 500 000	+	0.000.000
			<del>                                     </del>	012-Internal travel	1,500,000	-	6,880,000
				013-External travel	-		9,820,000
			İ	015-Office supplies	3,712,500	3,712,500	5,200,000
				019-Training expenses	8,400,000	4,400,000	15,460,000
				023-Other goods and services	6,000,000	6,000,000	6,500.000
				023-Other goods and services 024-Motor vehicle running expenses			
			2-Expense	024-Motor vehicle running expenses	9,856,000	9,856,000	7,091,440
			2-Expense	024-Motor vehicle running expenses			7,091,440
		2 Chill Conce Table		024-Motor vehicle running expenses	9,856,000 <b>29,468,500</b>	9,856,000 <b>23,968,500</b>	7,091,440 <b>50,951,440</b>
		2-Civil Cases Total		024-Motor vehicle running expenses	9,856,000	9,856,000	7,091,440 <b>50,951,440</b>
				024-Motor vehicle running expenses	9,856,000 <b>29,468,500</b>	9,856,000 <b>23,968,500</b>	7,091,440 <b>50,951,440</b>
		2-Civil Cases Total 3-Legal Advice a	nd Literacy	024-Motor vehicle running expenses  Total	9,856,000 <b>29,468,500</b>	9,856,000 <b>23,968,500</b>	7,091,440 <b>50,951,440</b>
				024-Motor vehicle running expenses Total	9,856,000 29,468,500 29,468,500	9,856,000 23,968,500 23,968,500	7,091,440 <b>50,951,440</b>
			nd Literacy	024-Motor vehicle running expenses  Total  se 012-Internal travel	9,856,000 29,468,500 29,468,500 400,000	9,856,000 23,968,500 23,968,500 400,000	7,091,440 <b>50,951,440</b>
			nd Literacy	024-Motor vehicle running expenses Total	9,856,000 29,468,500 29,468,500	9,856,000 23,968,500 23,968,500	6,500,000 7,091,440 <b>50,951,440</b> 50,951,440

### Vote 520: Legal Aid Bureau

	rent Deta		050	N	0004.05.4	0004.05.0	000F 00 F-1/1-
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
O03- N	189-Legal /	3-Legal Advice a	2 Evpope	023-Other goods and services	1 696 000		
UUS- IV	ros-Legal /	5-Legal Advice a	∠-⊏xpens	025-Routine Maintenance of Assets	1,686,000 8,401,421	11,801,841	7,800,000
				119-Premiums	5,100,000	5,100,000	5,800,000
			2-Expense		19,629,923	21,744,343	13,600,000
			L Expense	Total	10,020,020	21,144,040	10,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	3,300,000
			3-Assets		2,800,000	2,800,000	3,300,000
		3-Legal Advice and	Literacy To	tal	22,429,923	24,544,343	16,900,000
		4-Legal Accessit	oility				
			2-Expens	se .			
				024-Motor vehicle running expenses	12,390,000	12,390,000	19,200,000
			2-Expense	Total	12,390,000	12,390,000	19,200,000
			3-Assets	•			
				002-Machinery and equipment other than transport equipment	390,000	390,000	6,364,000
			3-Assets 1	l'otal	390,000	390,000	6,364,000
		4-Legal Accessibili	ty Total		12,780,000	12,780,000	25,564,000
1	189-Legal As	sistance Total			73,229,923	69,844,343	133,231,440
003- Mzu	ızu Total				138,580,173	138,580,173	297,396,840
004- Zo	omba					_	
		ement and Suppo	rt Services				
		7-Administration					
			2-Expens	se			
				012-Internal travel			2,000,000
				013-External travel			4,500,000
				014-Public Utilities	14,160,000	9,160,000	27,800,000
				015-Office supplies	4,727,670	3,727,670	11,883,446
				023-Other goods and services	, ,,,,,	., ,	24,810,744
				024-Motor vehicle running expenses			19,200,000
				025-Routine Maintenance of Assets	15,511,415	26,511,415	20,116,052
				119-Premiums			6,600,000
			2-Expense	Total	34,399,085	39,399,085	116,910,242
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	-,,
			3-Assets				
				002-Machinery and equipment other than transport equipment			26,672,000
			3-Assets				26,672,000
		7-Administration To	otal		34,399,085	39,399,085	143,582,242
					0.,000,000	20,000,000	,
		9-Human Resou	rce Managei	ment			
		O TIGHTON TOOLS	2-Expens				
			L Expens	014-Public Utilities			2,400,000
				023-Other goods and services	480,000	_	2,400,000
			2-Expense		480,000	-	2,400,000
			L Expense	Total	400,000		2,400,000
		9-Human Resource	Manageme	I Lotal	480,000	-	2,400,000
		3-Human resource	e manageme	Tit Total	400,000		2,400,000
		8-Financial Mana	agement and	Audit Services			
		0-1 IIIaiiciai Wali	2-Expens				
			Z-Expens	023-Other goods and services	200,000	_	
				024-Motor vehicle running expenses	999,250	999,250	
			2-Expense		1,199,250	999,250	
			z-Expense	Total	1,199,230	999,230	
-		O Financial Manag		I dit Comisson Total	4 400 250	000.050	
-		8-Financiai Manag	ement and A	udit Services Total	1,199,250	999,250	
-	000 Manage		Compless T		20.070.225	40 200 225	445 000 040
H-10	∪∠∪-ıvıanagei	ment and Support	Services I	utai	36,078,335	40,398,335	145,982,242
<del>                                     </del>	190-1 2001	Assistance	-				
<del>                                     </del>	103-Legal	1-Criminal Cases	<del></del>		<u> </u>		
<del>                                     </del>		r-Chillinal Cases	2-Expens		<u> </u>		
<del>                                     </del>			z-Expens	012-Internal travel	3,300,000		4,480,000
-				015-Office supplies	2,220,000	2,220,000	8,991,996
<del>                                     </del>			-	024-Motor vehicle running expenses	18,195,000	19,875,000	
<del>                                     </del>			2-Expense		23,715,000	19,875,000 22,095,000	22,712,000 36,183,996
<del>                                     </del>			ı∠-∟xpense	rotai		22,090,000	30,183,996
<del> +</del>			•		23,713,000		i
		1-Criminal Casas			, ,	22 005 000	26 102 000
-		1-Criminal Cases			23,715,000	22,095,000	36,183,996
					, ,	22,095,000	36,183,996
		1-Criminal Cases 2-Civil Cases	Total		, ,	22,095,000	36,183,996
					23,715,000	22,095,000	
			Total	012-Internal travel	23,715,000	-	3,360,000
			Total	012-Internal travel 015-Office supplies	23,715,000 2,700,000 3,480,000	3,480,000	3,360,000 2,328,000
			Total  2-Expens	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,715,000 2,700,000 3,480,000 6,990,000	3,480,000 6,990,000	3,360,000 2,328,000 7,768,386
			Total	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,715,000 2,700,000 3,480,000	3,480,000	3,360,000 2,328,000 7,768,386
		2-Civil Cases	Z-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000	3,480,000 6,990,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386
			Z-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,715,000 2,700,000 3,480,000 6,990,000	3,480,000 6,990,000	3,360,000 2,328,000 7,768,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000	3,480,000 6,990,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386
		2-Civil Cases	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000	3,480,000 6,990,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000	3,480,000 6,990,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  se 012-Internal travel	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000	3,480,000 6,990,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  se 012-Internal travel 015-Office supplies	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000 13,170,000	3,480,000 6,990,000 10,470,000 10,470,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  se 012-Internal travel 015-Office supplies 016-Medical supplies	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000 13,170,000 720,000 22,522,998	3,480,000 6,990,000 <b>10,470,000</b> 10,470,000 720,000 22,522,998	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  Se 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000 13,170,000 720,000 22,522,998 7,100,000	720,000 22,522,998 7,100,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386 10,000,000 5,000,000 36,999,840 5,500,000
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  se 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services	23,715,000 2,700,000 3,480,000 6,990,000 13,170,000 720,000 22,522,998 7,100,000 17,700,000	720,000 22,522,998 7,7100,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386 10,000,000 5,000,000 36,999,840 5,500,000
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  See 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets	23,715,000  2,700,000 3,480,000 6,990,000 13,170,000  13,170,000  720,000 22,522,998 7,100,000 17,700,000 4,216,491	720,000 22,522,998 7,100,000 4,216,491	3,360,000 2,328,000 7,768,386 13,456,386
		2-Civil Cases  2-Civil Cases Tota	2-Expense 2-Expense  1	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  See 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums	23,715,000  2,700,000 3,480,000 6,990,000 13,170,000 13,170,000 22,522,998 7,100,000 4,216,491 3,000,000	720,000 22,522,998 7,100,000 4,216,491 3,000,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386 10,000,000 5,000,000 36,999,840 5,500,000 8,000,000
		2-Civil Cases  2-Civil Cases Tota	2-Expense	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total  See 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums	23,715,000  2,700,000 3,480,000 6,990,000 13,170,000  13,170,000  720,000 22,522,998 7,100,000 17,700,000 4,216,491	720,000 22,522,998 7,100,000 4,216,491	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386 10,000,000 5,000,000 36,999,840 5,500,000
		2-Civil Cases  2-Civil Cases Tota	2-Expense 2-Expense  1	012-Internal travel 015-Office supplies 024-Motor vehicle running expenses  Total  se 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums  Total	23,715,000  2,700,000 3,480,000 6,990,000 13,170,000 13,170,000 22,522,998 7,100,000 4,216,491 3,000,000	720,000 22,522,998 7,100,000 4,216,491 3,000,000	3,360,000 2,328,000 7,768,386 13,456,386 13,456,386 10,000,000 5,000,000 36,999,840 5,500,000 8,000,000

# Vote 520: Legal Aid Bureau Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
004- Z	189-Legal	3-Legal Advice a	3-Assets	001-Transport equipment			15,000,000
				002-Machinery and equipment other than transport equipment			6,500,000
			3-Assets	Total			21,500,000
		3-Legal Advice and	Literacy To	l tal	55,259,489	55,259,489	86,999,840
		4-Legal Accessib					
			2-Expens				
				014-Public Utilities	1,200,000	1,200,000	
			2-Expense	Total	1,200,000	1,200,000	
		4-Legal Accessibilit	ty Total		1,200,000	1,200,000	
	189-Legal A	ssistance Total			93,344,489	89,024,489	136,640,222
004- Zoi	nba Total				129,422,824	129,422,824	282,622,464
Grand T	otal				2,685,999,208	3.597.173.089	5.606.925.820

## Vote 550

## Office of the Ombudsman

Recurrent	2025-26 Estimates
Personal Emoluments	4,214,459,315
Other Recurrent Transactions	1,005,362,050
Total Recurrent	5,219,821,365
Total Vote	5,219,821,365

7-	5 sugement and St 7-Administration 7-Administration 1-Information	2-Expense 3-Assets Total and Communi 2-Expense 3-Assets 3-Assets 3-Assets	ie  ie  iother allowances in cash  iother allowa	2024-25 Approved  144,224,748 1,250,000 15,389,287 27,800,000 29,160,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,500,892,378 1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 9,741,156 35,067,560 56,357,662 24,000,000 1,800,498,013  27,800,000 27,800,000 1,828,298,013	2,853,649,181 2,853,649,181 2,550,000 85,428,948 35,000,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 3,870,000 1,792,350 64,980,412
001- Headquarters 020-Manag	7-Administration 1-Information at	2-Expense 3-Assets Total and Communi 2-Expense 3-Assets 3-Assets 3-Assets	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 015-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 023-Other goods and services 024-Motor vehicle running expenses Total	1,250,000 15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	2,550,000 85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 31,792,350 64,980,412
7-	7-Administration 1-Information at	2-Expense 3-Assets Total and Communi 2-Expense 3-Assets 3-Assets 3-Assets	e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 015-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 023-Other goods and services 024-Motor vehicle running expenses Total	1,250,000 15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	2,550,000 85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 31,792,350 64,980,412
7-	7-Administration 1-Information	2-Expense  2-Expense  3-Assets  3-Assets 1  and Communi  2-Expense  3-Assets 3	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	1,250,000 15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	2,550,000 85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 31,792,350 64,980,412
1-	1-Information	2-Expense 3-Assets 1 Total and Communi 2-Expense 3-Assets 3-Assets 3-Assets 3-Assets 1	001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	1,250,000 15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	2,550,000 85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 31,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology e 011-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment	1,250,000 15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,250,000 27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	2,550,000 85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,383,382,609 58,318,062 400,000 3,870,000 300,000 31,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	15,389,287 27,800,000 29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	27,989,757 50,138,500 24,160,000 48,701,000 11,400,000 11,400,000 10,800,000  9,741,156 35,067,560 56,357,662 24,000,000 27,800,000 27,800,000 1,828,298,013  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	85,428,948 35,000,000 29,260,000 55,443,872 14,400,000 12,780,000 8,000,000 13,020,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 3,870,000 3,870,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	29,160,000 51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 9,674,200 9,674,200 86,069,284	24,160,000 48,701,000 11,400,000 11,400,000 10,800,000 9,741,156 35,067,560 56,357,662 24,000,000 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	29,260,000 55,443,872 14,400,000 12,780,000 8,000,000 13,020,000 52,234,738 97,115,870 31,000,000 3,289,882,609 43,500,000 43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	015-Office supplies 016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology 01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	51,540,000 11,400,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	48,701,000 11,400,000 10,800,000 9,741,156 35,067,560 56,357,662 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	55,443,872 14,400,000 12,780,000 8,000,000 13,020,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,3333,382,609 58,318,062 400,000 3,870,000 300,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	016-Medical supplies 017-Rentals 018-Education supplies 023-Other goods and services 024-Machinery and equipment other than transport equipment otal  002-Machiners in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	11,400,000 10,800,000 10,800,000 9,741,156 38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	11,400,000 10,800,000  9,741,156 35,067,560 56,357,662 24,000,000 1,800,498,013  27,800,000 27,800,000 1,828,298,013  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	14,400,000 12,780,000 8,000,000 13,020,000 52,234,738 97,115,870 31,000,000 43,500,000 43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	017-Rentals 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	10,800,000  9,741,156 38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	10,800,000  9,741,156 35,067,560 56,357,662 24,000,000 1,800,498,013  27,800,000 27,800,000 1,828,298,013  69,829,284 420,000 1,730,000 3,720,000 9,674,200  695,800 86,069,284	12,780,000 8,000,000 13,020,000 52,234,738 97,115,870 31,000,000 3,289,882,609 43,500,000 43,500,000 3,3333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	9,741,156 38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 9,674,200 695,800 86,069,284	9,741,156 35,067,560 56,357,662 24,000,000 1,800,498,013  27,800,000 27,800,000 1,828,298,013  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	8,000,000 13,020,000 13,020,000 52,234,738 97,115,870 31,000,000 3,289,882,609 43,500,000 43,500,000 3,3333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total	38,067,560 38,357,642 29,000,000 406,730,393  27,800,000 27,800,000 434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	35,067,560 56,357,662 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	13,020,000 52,234,738 97,115,870 31,000,000 3,289,882,609 43,500,000 43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	025-Routine Maintenance of Assets 119-Premiums Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	38,357,642 29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 9,674,200 695,800 86,069,284	56,357,662 24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	97,115,870 31,000,000 3,289,882,609 43,500,000 43,500,000 3,3333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	119-Premiums  Total  002-Machinery and equipment other than transport equipment otal  nication Technology  e  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal	29,000,000 406,730,393 27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 9,674,200 695,800 86,069,284	24,000,000 1,800,498,013 27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	31,000,000 3,289,882,609 43,500,000 43,500,000 3,3333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	Total    002-Machinery and equipment other than transport equipment otal   102-Machinery and equipment other than transport equipment otal   103-Machinery and equipment other than transport equipment otal   103-Machinery and equipment other than transport equipment otal	406,730,393  27,800,000 27,800,000  434,530,393  69,829,284 420,000 1,730,000 3,720,000 9,674,200  695,800 86,069,284	1,800,498,013  27,800,000  27,800,000  1,828,298,013  69,829,284  420,000  1,730,000  3,720,000  9,674,200  695,800  86,069,284	3,289,882,609  43,500,000  43,500,000  3,333,382,609  58,318,062  400,000  3,870,000  300,000  1,792,350  64,980,412  2,457,650
1-	1-Information	3-Assets  3-Assets Total  and Communi  2-Expense  3-Assets  3-Assets  3-Assets  3-Assets Total	002-Machinery and equipment other than transport equipment otal  nication Technology ie 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	27,800,000 27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	27,800,000 27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	43,500,000 43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets T n Total and Commu 2-Expense 2-Expense 3-Assets 3-Assets T	inication Technology  ie  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment  otal	27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	3-Assets T n Total and Commu 2-Expense 2-Expense 3-Assets 3-Assets T	inication Technology  ie  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  023-Other goods and services  024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment  otal	27,800,000 434,530,393 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	27,800,000 1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	43,500,000 3,333,382,609 58,318,062 400,000 3,870,000 300,000 1,792,350 64,980,412
1-	1-Information	and Communi 2-Expense 3-Assets 3-Assets 1	nication Technology  e  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal	69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	1,828,298,013 69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	3,333,382,609  58,318,062  400,000  3,870,000  300,000  1,792,350  64,980,412
1-	1-Information	2-Expense  2-Expense  3-Assets  3-Assets Tend Communi	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	58,318,062 400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b>
1-	1-Information	2-Expense  2-Expense  3-Assets  3-Assets Tend Communi	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	69,829,284 420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	58,318,062 400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b>
1.	1-Information ar	2-Expense 2-Expense 3-Assets 3-Assets 1 and Communi	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b> 2,457,650
1.	1-Information ar	2-Expense 2-Expense 3-Assets 3-Assets 1 and Communi	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		2-Expense 3-Assets 3-Assets 1 and Communi	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	420,000 1,730,000 3,720,000 9,674,200 695,800 86,069,284	400,000 3,870,000 300,000 300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal	3,720,000 9,674,200 695,800 86,069,284	3,720,000 9,674,200 695,800 86,069,284	300,000 300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment otal	9,674,200 695,800 86,069,284	9,674,200 695,800 86,069,284	300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	023-Other goods and services 024-Motor vehicle running expenses Total  002-Machinery and equipment other than transport equipment otal	695,800 86,069,284	695,800 <b>86,069,284</b>	300,000 1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	024-Motor vehicle running expenses  Total  002-Machinery and equipment other than transport equipment  otal	86,069,284	86,069,284	1,792,350 <b>64,980,412</b> 2,457,650
9-		3-Assets T	Total	86,069,284	86,069,284	<b>64,980,412</b> 2,457,650
9-		3-Assets T	002-Machinery and equipment other than transport equipment otal			2,457,650
9-		3-Assets T	otal	96 060 204	96,000,004	
9-		nd Communi source Mana	otal	96 050 394	96,000,004	
9-		nd Communi source Mana		86 0c0 204	96,000,004	<u>2,457,6</u> 50
9-		source Mana	L cation Technology Total	86 060 204	06.060.004	
9-		source Mana	cation recrinology rotal			67,438,062
9-	9-Human Res		3	00,009,204	00,009,204	67,436,062
9-			gement			
		2-Expens				
			001-Salaries in Cash	42,137,796	42,137,796	133,166,691
			003-Other allowances in cash	500,000		1,060,000
			012-Internal travel	14,165,000	14,165,000	ļ
			014-Public Utilities 015-Office supplies	3,550,000 2,510,100	2,350,000 2,510,100	<b> </b>
			018-Education supplies	8,000,000		
			023-Other goods and services	300,000	300,000	
			024-Motor vehicle running expenses	6,774,800		
		2-Expense	Total	77,937,696	72,237,696	134,226,691
	9-Human Resor	urce Manage	ement Total	77,937,696	72,237,696	134,226,691
	8-Financial M	anagement s	I and Audit Services			
	0-1 IIIaiiciai ivi	2-Expens				
			001-Salaries in Cash	68,363,484	68,363,484	122,842,118
	<u> </u>		003-Other allowances in cash	660,000	660,000	980,000
			012-Internal travel	8,888,000		18,480,000
			014-Public Utilities	3,790,000		2,820,000
			015-Office supplies 018-Education supplies	50,000	50,000	2,300,000
			023-Other goods and services	1,836,979	1,836,979	2,600,000
		<u> </u>	024-Motor vehicle running expenses	12,992,914		9,709,860
	-	2-Expense	Total	96,581,377		159,731,978
8-	8-Financial Mar	nagement an	d Audit Services Total	96,581,377	97,381,377	159,731,978
+	2-Planning, M	Ionitoring on	L Evaluation	+	+	<b> </b>
	∠-r anning, M	2-Expens		+	<del>                                     </del>	
			001-Salaries in Cash	31,118,280	31,118,280	48,203,432
			003-Other allowances in cash	310,000	310,000	260,000
			012-Internal travel	4,930,000		5,330,000
			014-Public Utilities	3,790,000	1,890,000	4,020,000
			015-Office supplies	320,240		580,000
			023-Other goods and services 024-Motor vehicle running expenses	200,000 7,217,760		800,000 7,857,516
		2-Expense		47,886,280	41,986,280	67,050,948
				,555,260	,	,,,,,,,,,,,,
2-		nitoring and I	valuation Total	47,886,280	41,986,280	67,050,948
	2-Planning, Mor	L				
		na la	<u></u>	1	<del> </del>	<del>                                     </del>
	2-Planning, Mor			13,030,000	13,030,000	17,010,000
+		ng Issues 2-Expens				1,250,000
1 1			012-Internal travel	1 980 000		
				1,980,000 1,000,000		1.000.000
			012-Internal travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses			1,000,000 3,910,014
			012-Internal travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 104-Rent	1,000,000	10	

	rent Det	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- Hea	020-Manag	3-Cross Cutting	Issues Tota	l 	21,013,520	20,013,530	24,370,014
	020-Manag	l Jement and Sup	port Servic	l es Total	764,018,550	2,145,986,180	3,786,200,302
	450 D 11						
	159-Publ	ic Complaints F 1-Public Inves					
			2-Expens				
				001-Salaries in Cash	255,857,484	255,857,484	487,855,835
				003-Other allowances in cash 012-Internal travel	1,583,000 8,340,000	1,583,000 5,340,000	16,500,000 16,140,000
				013-External travel	39,600,000	39,600,000	38,700,000
				014-Public Utilities 015-Office supplies	27,900,000 590,500	26,600,000	35,580,000
				016-Medical supplies	4,560,000	590,500 4,560,000	694,586 7.200.000
				024-Motor vehicle running expenses	79,168,800	43,168,800	99,504,340
			2-Expense	Total	417,599,784	377,299,784	702,174,761
			3-Assets				
				001-Transport equipment			75,000,000
			3-Assets 1	Fotal			75,000,000
		1-Public Investi	gations Tota		417,599,784	377,299,784	777,174,761
		3-Legal Servi	ces 2-Expens				
			Z-Expens	001-Salaries in Cash	87,166,932	87,166,932	267,373,211
				003-Other allowances in cash	420,000	420,000	37,350,000
			<del>                                     </del>	012-Internal travel 014-Public Utilities	9,228,000 10,090,000	5,228,000 8,090,000	9,591,876 7,920,000
				015-Office supplies	773,300	773,300	400,000
				023-Other goods and services	3,000,000	3,000,000	4,500,000
				024-Motor vehicle running expenses	30,074,000	28,074,000	24,606,000
			2-Expense	i otai	140,752,232	132,752,232	351,741,087
		3-Legal Service	s Total		140,752,232	132,752,232	351,741,087
		0.0:					
		2-Civic Educa	2-Expens	l Se			
			L EXPON	001-Salaries in Cash	5,465,184	5,465,184	34,636,440
				003-Other allowances in cash	80,000	80,000	130,000
				012-Internal travel 014-Public Utilities	9,724,000 5,940,000	5,724,000 4,940,000	17,525,000 4,740,000
				015-Office supplies	1,268,020	1,268,020	1,992,400
				018-Education supplies	000 000	202.000	1,955,000
				023-Other goods and services 024-Motor vehicle running expenses	300,000 11,430,380	300,000 11,430,380	720,000 11,650,000
			2-Expense		34,207,584	29,207,584	73,348,840
		2-Civic Education	on Lotal		34,207,584	29,207,584	73,348,840
		4-Integrity and	d Ethical Cor	nduct			
			2-Expens		0.744.540	0.711.510	70.047.444
				001-Salaries in Cash 003-Other allowances in cash	9,744,516 80,000	9,744,516 80,000	70,947,411 290,000
				012-Internal travel	5,700,000	4,700,000	200,000
				014-Public Utilities	4,680,000	3,680,000	
				015-Office supplies 024-Motor vehicle running expenses	690,150 19,754,100	690,150 9,754,100	
			2-Expense		40,648,766	28,648,766	71,237,411
		4-Integrity and E	<u>thical Cond</u>	uct Total T	40,648,766	28,648,766	71,237,411
	159-Public	Complaints Re	solution To	tal	633,208,366	567,908,366	1,273,502,099
001- Hea	adquarters	Total			1,397,226,916	2,713,894,546	5,059,702,401
002- R	egional Orr	nbusdman Offic	es (Mzuzu)				
		agement and Su	upport Serv				
		7-Administrati	ion 2-Expens	ļ se	1	<del>                                     </del>	1
			- Expens	001-Salaries in Cash	6,875,388	6,875,388	23,091,368
				003-Other allowances in cash	160,000	160,000	320,000
				012-Internal travel 014-Public Utilities	360,000 744,000	360,000 744,000	60,000 1,500,000
				015-Office supplies	3,756,800		3,320,000
				023-Other goods and services	200,000	200,000	660,000
				024-Motor vehicle running expenses	1,476,360	1,476,360	2,624,640
			2-Expense	025-Routine Maintenance of Assets Total	700,000 14,272,548	700,000 <b>14,272,548</b>	1,350,000 <b>32,926,008</b>
					,2. 2,5 10	,,_ /0	==,520,030
			3-Assets	004 Transport equipment	00.000	00.000	00.000
			<del>                                     </del>	001-Transport equipment 002-Machinery and equipment other than transport equipment	60,000 1,200,000	60,000 1,200,000	60,000 600,000
			3-Assets 1		1,260,000	1,260,000	660,000
		7			/		
		7-Administration	n I otal		15,532,548	15,532,548	33,586,008
L		9-Human Res	source Mana	gement		<u> </u>	
					1		1
			2-Expens				+
			2-Expens	012-Internal travel 024-Motor vehicle running expenses	1,120,000 218,720	1,120,000 218,720	

Cost Centre 002- Re		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Program	Subprogram	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Manag	9-Human Reso	urce Manage	ement			
		9-Human Reso	urce Manage	ement Total	1,338,720	1,338,720	
		0.5::-		and Audit Consises			
		8-Financiai ivi	2-Expens	and Audit Services			
			L Expond	001-Salaries in Cash	9,744,516	9,744,516	
				003-Other allowances in cash	80,000	80,000	
				012-Internal travel	960,000	960,000	840,000
			2-Expense	Total	10,784,516	10,784,516	840,000
		8-Financial Mar	nagement an	d Audit Services Total	10,784,516	10,784,516	840,000
		O T II IGITOIGI IVIGI	lagomont an	d Addit Golvidge Foldi	10,704,010	10,704,010	040,000
		3-Cross Cutti	ng Issues				
			2-Expens				
				012-Internal travel			1,520,000
			2-Expense	024-Motor vehicle running expenses			410,100 <b>1,930,100</b>
			z-Expense	Total			1,930,100
		3-Cross Cutting	Issues Tota				1,930,100
	020-Manag	ement and Sup	port Service	es Total	27,655,784	27,655,784	36,356,108
			<u> </u>				
	159-Publ	ic Complaints I					
		1-Public Inves	2-Expens	20			
			Z-LAPETIS	001-Salaries in Cash	60,434,460	60,434,460	
	<u> </u>			003-Other allowances in cash	420,000	420,000	
				012-Internal travel	.,	-,-3-	5,720,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses		00.000.000	1,189,290
			2-Expense	I otal	60,854,460	60,854,460	7,059,290
		1-Public Investi	nations Total	<u> </u> 	60.854.460	60,854,460	7,059,290
		i i ubiic iiivesti	ganono roldi		50,054,400	55,554,460	7,009,290
		3-Legal Servi	ces				
			2-Expens				
				001-Salaries in Cash	16,025,940	16,025,940	
				003-Other allowances in cash	702,358	702,358	
				012-Internal travel 015-Office supplies	5,400,000 780,000	5,400,000 780,000	
				024-Motor vehicle running expenses	1,025,250	1,025,250	
			2-Expense		23,933,548	23,933,548	
						,	
		3-Legal Service	s Total		23,933,548	23,933,548	
	450 B 1 II				0.4 700 000	04.700.000	7.050.000
	159-Public	Complaints Re	solution To	tal	84,788,008	84,788,008	7,059,290
102- Re							
)02- Re		Complaints Re usdman Office			84,788,008 112,443,792	84,788,008 112,443,792	7,059,290 43,415,398
	gional Omb Regional On	usdman Offices	s (Mzuzu) To ces (Lilongw	otal 			
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To es (Lilongw upport Servi	otal 			
	gional Omb Regional On	usdman Offices	s (Mzuzu) To ces (Lilongw upport Servi	otal 			
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To es (Lilongw upport Servi	ces	112,443,792	112,443,792	43,415,398
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	otal  le) ices  se  001-Salaries in Cash	112,443,792 14,155,200	112,443,792	<b>43,415,398</b> <b>9,792,967</b>
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	ices	112,443,792	112,443,792	43,415,398
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	tal	112,443,792 14,155,200 160,000 405,000 1,200,000	112,443,792 14,155,200 160,000	9,792,967 160,000 180,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	ces  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000	9,792,967 160,000 180,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	ces  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	112,443,792 114,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000	9,792,967 160,000 180,000 8,240,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	ices  ices  iou1-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  017-Rentals  024-Motor vehicle running expenses	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000	9,792,967 160,000 180,000 8,240,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To	total  (e) ices  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To ces (Lilongw upport Servi	total  (e) ices  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000	9,792,967 160,000 180,000 8,240,000
	gional Omb Regional On	usdman Offices  budsman Offices agement and Si	s (Mzuzu) To es (Lilongw upport Servi ion 2-Expens 2-Expense	total  (e) ices  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongwupport Servi ion 2-Expens 2-Expens	pe) ices  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000 29,125,200	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000 29,125,200	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Officagement and Si 7-Administrat	s (Mzuzu) To Les (Lilongw upport Servi ion 2-Expens 2-Expense 1 Total cource Mana	ces  ices  iount	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000 29,125,200	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000 29,125,200	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongwupport Servi ion 2-Expens 2-Expens	ces  ices  ices  iount Salaries in Cash  001-Salaries in Cash  003-Other allowances in cash  012-Internal travel  014-Public Utilities  015-Office supplies  017-Rentals  024-Motor vehicle running expenses  025-Routine Maintenance of Assets  Total  gement  ice	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongw upport Servi ion 2-Expens 2-Expense 1 Total cource Mana	total  (e) ices  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets  Total  gement se 1001-Salaries in Cash	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200 29,125,200	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200 29,125,200	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongw upport Servi ion 2-Expens 2-Expense 1 Total cource Mana	pe) ices  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement se 001-Salaries in Cash 003-Other allowances in cash	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200 29,125,200 16,025,976 100,000	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 1,944,000 2,500,000 1,670,000 29,125,200 29,125,200	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongw upport Servi ion 2-Expens 2-Expense 1 Total cource Mana	total  (e) ices  1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets  Total  gement se 1001-Salaries in Cash	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200 29,125,200	112,443,792 14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200 29,125,200	9,792,967 160,000 180,000 8,240,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongw upport Servi ion 2-Expens 2-Expense 1 Total cource Mana	ces  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	112,443,792  114,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000	112,443,792  14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967
	gional Omb Regional On	usdman Office:  abudsman Office agement and Si 7-Administrat  7-Administration 9-Human Res	s (Mzuzu) To Les (Lilongwupport Servi ion 2-Expens 2-Expense 1 Total 2-Expense 2-Expense 2-Expense 2-Expense	pe) ices  ic	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,870,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	3,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat	s (Mzuzu) To Les (Lilongwupport Servi ion 2-Expens 2-Expense 1 Total 2-Expense 2-Expense 2-Expense 2-Expense	pe) ices  ic	112,443,792  14,155,200  160,000  405,000  1,200,000  7,091,000  2,500,000  1,670,000  29,125,200  16,025,976  100,000  1,350,000  1,350,000  140,000  140,000	112,443,792  14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000 140,000	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	s (Mzuzu) To  es (Lilongw upport Servi ion  2-Expens  2-Expense  Total  2-Expens  2-Expense  2-Expense  urce Manage	pe) ices  ices  001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement se 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 024-Motor vehicle running expenses	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,870,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	total  (e) ices  ices  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement ice 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,870,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	3,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	s (Mzuzu) To  es (Lilongw upport Servi ion  2-Expens  2-Expense  Total  2-Expens  2-Expense  2-Expense  urce Manage	total  (e) ices  ices  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement ice 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,870,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	pe) ices  ices  ices  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets  Total  gement  gement  genent  gement  genent	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967 1,620,000
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	pe) ices  ic	112,443,792  114,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 7,091,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967 1,620,000 1,620,000
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	pe) ices  ic	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967 1,620,000 1,620,000
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	ces  ices  ices  iountal control contr	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976	1,620,000 1,800,000 1,800,000 1,620,000 1,800,000 23,342,967
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	pe) ices  ic	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 17,615,976 17,615,976  12,201,324 80,000 450,000	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,970,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976  12,201,324 80,000 450,000	1,620,000 1,800,000 1,800,000 1,620,000 1,620,000 1,800,000 1,800,000 1,800,000
	gional Omb Regional On	usdman Office: abudsman Office agement and S 7-Administrat 7-Administration 9-Human Reso	2-Expense  Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  anagement a	pe) ices  ic	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 17,615,976 17,615,976  17,615,976	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976	1,620,000 1,800,000 1,800,000 1,800,000 1,620,000 1,620,000 1,800,000 1,800,000
	gional Omb Regional On	visidman Office:  agement and Si  7-Administrati  7-Administration  9-Human Reso  8-Financial M	s (Mzuzu) To  es (Lilongw upport Servi ion  2-Expense  2-Expense  1 Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	pe) ices  ic	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 17,615,976 17,615,976  12,201,324 80,000 450,000	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,970,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976  12,201,324 80,000 450,000	1,620,000 1,800,000 1,620,000 1,800,000 1,970,000 23,342,967 1,620,000 1,620,000 1,800,000 1,800,000 1,800,000 1,800,000 5,288,000 5,288,000
	gional Omb Regional On	visidman Office:  agement and Si  7-Administrati  7-Administration  9-Human Reso  8-Financial M	s (Mzuzu) To  es (Lilongw upport Servi ion  2-Expense  2-Expense  1 Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	pe) ices  ic	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976  12,201,324 80,000 450,000	112,443,792  14,155,200 160,000 405,000 1,200,000 7,991,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976  12,201,324 80,000 450,000	9,792,967 160,000 180,000 3,000,000 1,970,000 23,342,967 23,342,967 1,620,000 1,620,000
	gional Omb egional On 020-Man	visidman Office:  agement and Si  7-Administrati  7-Administration  9-Human Reso  8-Financial M	2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	total  (e) ices  i	112,443,792  114,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976  12,201,324 80,000 450,000	112,443,792  14,155,200 160,000 405,000 1,200,000 7,991,000 2,500,000 1,670,000 29,125,200  29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976  17,615,976  12,201,324 80,000 450,000	1,620,000 1,800,000 1,620,000 1,800,000 1,620,000 1,620,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000
	gional Omb egional On 020-Man	usdman Office:  agement and Si 7-Administration 7-Administration 9-Human Reso 8-Financial Mar  8-Financial Mar  ement and Sup	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	total  (e) ices  i	112,443,792  14,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 1,670,000 1,350,000 17,615,976 100,000 17,615,976 17,615,976 12,201,324 80,000 450,000 12,731,324	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976 12,201,324 80,000 450,000	43,415,398  9,792,967 160,000 180,000 1,970,000 23,342,967  23,342,967  1,620,000 1,620,000 1,800,000 2,808,000 140,000 5,288,000 5,288,000
	gional Omb egional On 020-Man	usdman Office: abudsman Office agement and S 7-Administrat  7-Administration 9-Human Reso 8-Financial Mar	s (Mzuzu) To  es (Lilongw upport Servi ion  2-Expense  1 Total  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense  2-Expense	total  (e) ices  i	112,443,792  14,155,200 160,000 405,000 1,200,000 1,944,000 2,500,000 1,670,000 1,670,000 1,350,000 17,615,976 100,000 17,615,976 17,615,976 12,201,324 80,000 450,000 12,731,324	112,443,792  14,155,200 160,000 405,000 1,200,000 2,500,000 1,944,000 2,500,000 1,670,000 29,125,200  16,025,976 100,000 1,350,000 140,000 17,615,976 17,615,976 12,201,324 80,000 450,000	43,415,398  9,792,967 160,000 180,000 1,970,000 23,342,967  23,342,967  1,620,000 1,620,000 1,800,000 2,808,000 140,000 5,288,000 5,288,000

	rrent De		050	M	0004.05.4	0004 05 Davis ad	2025-26 Estimate
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- R	159-Publi	1-Public Inves	2-Expens	001-Salaries in Cash	7,574,280	7,574,280	
000 1	1001 001	1 1 abile iiive	Z EXPOND	003-Other allowances in cash	160,000	160.000	
				012-Internal travel	1,250,000	1,250,000	1,770,000
				024-Motor vehicle running expenses	,,,	,,===,===	100,000
			2-Expense		8,984,280	8,984,280	1,870,000
		1-Public Investi	gations Total	I	8,984,280	8,984,280	1,870,000
		3-Legal Servi					
			2-Expens				
				001-Salaries in Cash	19,869,912	19,869,912	
				003-Other allowances in cash	100,000	100,000	
			2-Expense	Total	19,969,912	19,969,912	
		3-Legal Service	s Lotal		19,969,912	19,969,912	
	450 Dublis	Complaints Re	lution To	4-1	00.054.400	00.054.400	4 070 000
	159-Public	Complaints Re	Solution 10	tai	28,954,192	28,954,192	1,870,000
OOE Do	gional Omb	udsman Offices	(l ilongwo	\ Total	88,426,692	88,426,692	32,120,967
003- Ke	gioriai Onib	uusinan Omce	Lilongwe	Total	00,420,092	00,420,092	32,120,907
003- B	Pegional On	nbudsman Offic	es (Blantyr	۵۱			
005-11		agement and S					
	OZO MIGIN	7-Administrat					
		, , tarriiniotrat	2-Expens	Se			
			2 Expens	001-Salaries in Cash	6,740,580	6,740,580	22,260,235
				003-Other allowances in cash	80,000	80,000	400,000
				014-Public Utilities	5,520,000	5,520,000	4,100,000
				015-Office supplies	1,447,390	1,447,390	2,600,000
				023-Other goods and services	200,000	200,000	300,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	1,200,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	1,716,000
			2-Expense		17,687,970	17,687,970	32,576,235
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,000,000
			3-Assets 1	Cotal			1,000,000
		7-Administration	n Total		17,687,970	17,687,970	33,576,235
		9-Human Res					
			2-Expens				
				012-Internal travel	200,000	200,000	500,000
			2-Expense	Total	200,000	200,000	500,000
		9-Human Reso	urce Manage	ement Total	200,000	200,000	500,000
		8-Financial M		and Audit Services			
			2-Expens				
				001-Salaries in Cash	12,201,324	12,201,324	
				003-Other allowances in cash	100,000	100,000	
				012-Internal travel	400,000	400,000	1,160,000
			2-Expense	Total	12,701,324	12,701,324	1,160,000
		0.5	L	I TALE	40 704 004	40.704.004	4 400 000
		8-Financiai Mar	nagement an	d Audit Services Total	12,701,324	12,701,324	1,160,000
	000 M			T-4-I	20 500 004	20 500 004	25 222 225
	020-Manag	ement and Sup	port Service	es lotal	30,589,294	30,589,294	35,236,235
	450 Duki	ic Complaints I	) 				
	139-Fubi	1-Public Inves					
		1-F ubile litves	2-Expens	<u> </u>			
			z-Lxpens	001-Salaries in Cash	74,437,680	74,437,680	
				003-Other allowances in cash	660,000	660,000	
	<u> </u>		<u> </u>	012-Internal travel	3,130,000		2,800,000
			1	015-Office supplies	1,000,000		2,600,000
				024-Motor vehicle running expenses	2,392,250	2,392,250	2,024,000
			2-Expense		81,619,930	81,619,930	7,424,000
					01,010,000	01,010,000	1,424,000
		1-Public Investi	gations Total		81,619,930	81,619,930	7,424,000
		,			2.,0.0,000	2.,2.0,000	. , , ,
		3-Legal Servi	ces				
			2-Expens	se .			
				001-Salaries in Cash	3,247,932	3,247,932	
				003-Other allowances in cash	80,000		
			2-Expense	I Olai	3,327,932	3,327,932	
			2-Expense	Total	3,327,932	3,327,932	
		3-Legal Service		Total	<b>3,327,932</b> 3,327,932	3,327,932 3,327,932	
		3-Legal Service		Total			
	159-Public	3-Legal Service	s Total				7,424,000
	159-Public		s Total		3,327,932	3,327,932	7,424,000
003- Re			s Total solution To	tal	3,327,932	3,327,932	
	gional Omb	Complaints Re	s Total solution To s (Blantyre)	tal Total	3,327,932 <b>84,947,862</b>	3,327,932 84,947,862	
	gional Omb Regional Om	Complaints Re udsman Office	es (Blantyre)	tal 	3,327,932 <b>84,947,862</b>	3,327,932 84,947,862	
	gional Omb Regional Om	Complaints Re	es (Blantyre)	tal 	3,327,932 <b>84,947,862</b>	3,327,932 84,947,862	
	gional Omb Regional Om	Complaints Re udsman Office	s Total solution To s (Blantyre) es (Balaka) upport Serv	tal 	3,327,932 <b>84,947,862</b>	3,327,932 84,947,862	
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Serv	tal Total ices	3,327,932 84,947,862 115,537,156	3,327,932 84,947,862 115,537,156	
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal Total ices	3,327,932 <b>84,947,862</b>	3,327,932 84,947,862	42,660,235
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal Total ices	3,327,932 84,947,862 115,537,156	3,327,932 84,947,862 115,537,156	<b>42,660,235</b> 21,543,223
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal Total ices	3,327,932 84,947,862 115,537,156	3,327,932 <b>84,947,862</b> <b>115,537,156</b> 19,869,912 100,000	7,424,000 42,660,235 21,543,223 379,141 2,160,000
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal  Total  ices  i001-Salaries in Cash 003-Other allowances in cash	3,327,932 84,947,862 115,537,156 19,869,912 100,000	3,327,932 84,947,862 115,537,156 19,869,912 100,000 940,000	21,543,223 379,141 2,160,000
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal  Total  ices  iou1-Salaries in Cash 003-Other allowances in cash 012-Internal travel	3,327,932 84,947,862 115,537,156 19,869,912 100,000 940,000	3,327,932 84,947,862 115,537,156 19,869,912 100,000 940,000 2,520,000	21,543,223 379,141 2,160,000 1,200,000
	gional Omb Regional Om	Complaints Re udsman Offices abudsman Offices agement and Si	s Total solution To s (Blantyre) es (Balaka) upport Servi	tal  Total  ices  se  001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	3,327,932 84,947,862 115,537,156 19,869,912 100,000 940,000 2,520,000	3,327,932 84,947,862 115,537,156 19,869,912 100,000 940,000 2,520,000	42,660,235 21,543,223 379,141

e	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
- R 020-Ma	n: 7-Administrati	2-Expens	025-Routine Maintenance of Assets	150,000	150,000	1,050,00
		2-Expense	Total	32,271,712	32,271,712	35,581,76
		3-Assets				
			002-Machinery and equipment other than transport equipment	400,000	400,000	50,0
		3-Assets T	otal	400,000	400,000	50,0
	7 A desiminates	T-4-1		00.074.740	00.074.740	05.004.7
-	7-Administration	i lotal		32,671,712	32,671,712	35,631,7
	1 Information	and Commu	I nication Technology			
	1-information	2-Expens				
	+	Z-Expens	001-Salaries in Cash	12,201,324	12,201,324	
	+		003-Other allowances in cash	80,000	16,361,378	
			012-Internal travel	120,000	120,000	
		2-Expense		12,401,324	28,682,702	
		2 Expense	Total	12,401,024	20,002,702	
		3-Assets				
			002-Machinery and equipment other than transport equipment	400,000	400,000	
		3-Assets T		400,000	400,000	
				,	,	
	1-Information ar	nd Communi	cation Technology Total	12,801,324	29,082,702	
	9-Human Res	ource Mana	gement			
		2-Expens	se			
			001-Salaries in Cash	15,559,140	15,559,140	
			003-Other allowances in cash	100,000	100,000	
			012-Internal travel	370,000	370,000	500,0
		2-Expense	Total	16,029,140	16,029,140	500,0
	9-Human Resor	urce Manage	ement Total	16,029,140	16,029,140	500,0
	8-Financial M		and Audit Services			
-	+	2-Expens		4.000.000	4 000 000	
-			012-Internal travel	1,380,000	1,380,000	
-		2-Expense	lotai	1,380,000	1,380,000	
-	O Financial Man		L d Audit Services Total	1,380,000	1,380,000	
	0-FILIALICIAI IVIAI	lagement an	d Addit Services Total	1,360,000	1,360,000	
020-Man	agement and Sup	nort Service	es Total	62,882,176	79,163,554	36,131,7
020-Wall	gement and oup	port del vici	53 TOTAL	02,002,170	73,103,334	30,131,7
159-Pu	blic Complaints F	Resolution				
10010	1-Public Inves	stigations				
		2-Expens	Se Se			
			001-Salaries in Cash	23,807,652	23,807,652	
			003-Other allowances in cash	320,000	320,000	
			012-Internal travel	2,040,000	2,040,000	2,239,5
			014-Public Utilities			2,160,0
			024-Motor vehicle running expenses	245,700	245,700	1,391,1
		2-Expense	Total	26,413,352	26,413,352	5,790,6
	1-Public Investi	gations Total		26,413,352	26,413,352	5,790,6
	3-Legal Servi					
		2-Expens				
			001-Salaries in Cash	13,252,272	13,252,272	
			003-Other allowances in cash	160,000	160,000	
		2-Expense	Total	13,412,272	13,412,272	
	1					
	3-Legal Service	s Total		13,412,272	13,412,272	
.=		L				
159-Publ	ic Complaints Re	solution To	tal	39,825,624	39,825,624	5,790,6
		l				
Regional On	budsman Offices	(Balaka) T	otal I	102,707,800	118,989,178	41,922,3

## **Vote 560**

### **Law Commission**

Recurrent	2025-2026 Estimates
Personal Emoluments	1,108,184,813
Other Recurrent Transactions	1,155,899,200
Total Recurrent	2,264,084,013
Total Vote	2,264,084,013

### Vote 560: Law Commission

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headq		nagement and	Sunno	rrt Services			
	UZU-IVIA			communication Technology			
				xpense			
				001-Salaries in Cash	18,298,287	8,298,287	35,052,960
			1	003-Other allowances in cash	1,150,000	1,150,000	1,630,000
				007-Other Allowances in Kind 009-Employers' pensions contribution	480,000 3,677,768	480,000	7,045,294
				012-Internal travel	550,000	700,000	642,000
				013-External travel	,	800,000	
				014-Public Utilities	1,200,000	1,200,000	1,200,000
				015-Office supplies 016-Medical supplies	3,750,000	- 0.000.000	12,000,000
				019-Training expenses	2,484,000 2,800,000	2,000,000 5,216,000	4,812,000
				023-Other goods and services	200,000	200,000	400,000
				024-Motor vehicle running expenses	341,750	341,750	,
				025-Routine Maintenance of Assets	434,005	3,234,005	
			3-A	ssets	2 222 222	2 222 222	
				002-Intellectual property products 002-Machinery and equipment other than transport equipment	3,000,000 3,800,000	3,000,000 3,800,000	
		1-Information a	and Cor	nmunication Technology Total	42,165,810	30,420,042	62,782,254
				ing and Evaluation	12,100,010	00,120,012	02,1 02,20 1
				xpense			
				001-Salaries in Cash			27,678,432
			<u> </u>	003-Other allowances in cash			1,625,000
				009-Employers' pensions contribution	7 070 040	4 270 242	5,563,088
			1	012-Internal travel 014-Public Utilities	7,279,313	4,279,313	4,960,000 720,000
			1	015-Office supplies	66,813	66,813	120,000
		İ	1	016-Medical supplies	00,010	55,515	996,000
				019-Training expenses			1,300,000
				023-Other goods and services			400,000
			L	024-Motor vehicle running expenses	1,913,800	1,913,800	1,000,000
			3-A	ssets			4,000,000
		2-Planning Me	nitorino	002-Machinery and equipment other than transport equipment and Evaluation Total	9,259,926	6,259,926	48,242,520
		3-Cross Cut			9,239,920	0,239,920	40,242,320
		0.00000		xpense			
				012-Internal travel	14,959,284	14,959,284	18,736,000
				015-Office supplies	1,802,556	1,802,556	23,432
			1	024-Motor vehicle running expenses			1,342,394
		3-Cross Cuttin 7-Administra		s Total	16,761,840	16,761,840	20,101,826
		7-Administra		L xpense			
				001-Salaries in Cash	107,333,237	481,916,763	180,281,448
				003-Other allowances in cash	12,740,000	12,740,000	14,885,000
				007-Other Allowances in Kind	3,120,000	3,120,000	
				009-Employers' pensions contribution	21,780,215	4,135,394	36,234,768
				012-Internal travel	7,694,187	4,294,187	3,965,200
				013-External travel 014-Public Utilities	19,941,751	800,000 102,036,501	5,800,000 30,800,000
				015-Office supplies	16,324,525	9,674,525	14,076,538
				016-Medical supplies	23,346,599	23,346,599	25,269,000
				019-Training expenses	3,200,000	4,900,000	2,580,000
				023-Other goods and services	9,020,000	13,670,000	24,738,670
				024-Motor vehicle running expenses	47,543,312	27,543,312	60,694,800
				025-Routine Maintenance of Assets 119-Premiums	16,200,000 15,600,000	21,200,000 16,600,000	12,029,986 8,400,000
			3-∆	ssets	15,000,000	10,000,000	6,400,000
			107	001-Land underlying buildings and structure	1,600,000	-	
				002-Machinery and equipment other than transport equipment	2,250,009	2,078,009	10,300,000
		7-Administration			307,693,835	728,055,290	430,055,410
		8-Financial N		ment and Audit Services			
			2-E	xpense	44,621,883	34,621,883	02 770 100
			1	001-Salaries in Cash 003-Other allowances in cash	3,226,482	34,621,883	92,770,188 5,030,000
			1	007-Other Allowances in Kind	960,000	960,000	5,550,000
				009-Employers' pensions contribution	8,968,552		18,645,880
				012-Internal travel	3,475,035	1,475,035	6,608,200
			<u> </u>	013-External travel		4,850,000	4,750,000
				014-Public Utilities	1,920,000	1,920,000	1,920,000
				015-Office supplies 016-Medical supplies	4,960,221 10,320,000	1,543,496 4,470,000	14,208,000
			1	019-Training expenses	3,760,032	5,760,032	3,025,000
			L	023-Other goods and services	2,000,000	2,000,000	1,428,000
				024-Motor vehicle running expenses	986,318	986,318	1,000,000
-			3-A	ssets			
		0.5:	1	002-Machinery and equipment other than transport equipment		2,416,725	
				ent and Audit Services Total  Management	85,198,523	64,229,971	149,385,268
		9-Human Re		Management xpense			
			2-6	001-Salaries in Cash	85,487,133	76,422,323	159,689,076
		İ	1	003-Other allowances in cash	5,640,000	5,640,000	8,830,000
				007-Other Allowances in Kind	3,000,000	3,000,000	
				009-Employers' pensions contribution	16,829,473		32,095,908
				012-Internal travel	1,845,000	1,845,000	30,756,000
			-	013-External travel	1000 000	11,200,000	10,500,000
		i .	1	014-Public Utilities	4,260,000	4,000,000	4,260,000
				015-Office supplies	4,263,161	1,663,161	950,000

### Vote 560: Law Commission

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				019-Training expenses	1,371,000	7,371,000	9,205,000
				023-Other goods and services	1,800,000	1,800,000	900,000
				024-Motor vehicle running expenses	13,940,666	666	13,747,980
		9-Human Reso	urce M	anagement Total	156,412,433	130,458,150	290,388,964
	020-Mana			Services Total	617,492,367	976,185,219	1,000,956,242
		v Review	I		011,102,001	0.0,.00,2.0	.,000,000,= .=
		1-Law Reform	m				
				xpense			
				001-Salaries in Cash	95,498,669	379,302,295	258,888,454
				003-Other allowances in cash	46,105,000	26,105,000	67,295,000
				007-Other Allowances in Kind	960,000	960,000	
				009-Employers' pensions contribution	19,688,199		49,190,044
				012-Internal travel	17,941,200	12,941,200	53,580,191
				013-External travel	16,402,240	28,281,491	71,680,000
				014-Public Utilities	11,240,000	9,240,000	7,925,000
				015-Office supplies	23,874,257	3,000,257	2,000,000
				016-Medical supplies	23,594,400	23,594,400	20,805,000
				019-Training expenses			4,130,000
				020-Acquisition of technical services	33,920,605	29,920,605	91,965,000
			1	023-Other goods and services	11,096,100	7,296,100	8,346,100
				024-Motor vehicle running expenses	45,931,200	35,931,200	50,811,237
				025-Routine Maintenance of Assets	26.000.000	15.000.000	24,000,000
			3-A	ssets	20,000,000	10,000,000	2 1,000,000
			07.	001-Transport equipment			320,000,000
				002-Machinery and equipment other than transport equipment			16,148,422
		1-Law Reform	Total	ooz macrimery and equipment outer than transport equipment	372,251,870	571,572,548	1,046,764,448
		3-Law Resea		rvices	0.2,20.,0.0	0. 1,0. 2,0.10	1,0 10,1 0 1,1 1 0
		0 2411 110000		xpense			
				001-Salaries in Cash	13,475,715	13,475,715	20,161,380
				003-Other allowances in cash	1,120,000	1,120,000	1,600,000
				007-Other Allowances in Kind	480,000	480.000	1,000,000
				009-Employers' pensions contribution	2.708.484	100,000	4,052,236
				012-Internal travel	2,7 00, 10 1	500,000	1,800,000
				014-Public Utilities	720,000	720,000	720,000
				016-Medical supplies	1,403,000	1,403,000	1,392,000
				023-Other goods and services	100,000	600,000	300,000
				024-Motor vehicle running expenses	100,000	000,000	397,050
			3-A	ssets			001,000
			<u> </u>	002-Machinery and equipment other than transport equipment	4,393,519	3,393,519	
		3-Law Researd	h Serv		24,400,718	21,692,234	30,422,666
		2-Civic Educ		loco rotal	2-1,100,710	21,002,204	00,122,000
		2 01110 2440		xpense			
				001-Salaries in Cash	33,046,713	17,822,746	63,852,036
				003-Other allowances in cash	2,485,000	2,485,000	3,255,000
				007-Other Allowances in Kind	960,000	960,000	0,200,000
				009-Employers' pensions contribution	6,642,059	222,200	12,833,621
			1	012-Internal travel	8,215,000	8,215,000	29,246,818
				013-External travel	7,985,000	7,985,000	25,2 .5,610
				014-Public Utilities	1,710,000	710,000	1,200,000
			1	015-Office supplies	20,236,503	12,236,503	17,333,082
				016-Medical supplies	5,616,000	2,116,000	6,300,000
			1	019-Training expenses	4,600,000	7,600,000	2,000,000
				023-Other goods and services	400,000	400,000	400,000
			1	024-Motor vehicle running expenses	2,619,172	619,172	7,308,780
			1	025-Routine Maintenance of Assets	4,000,000		27,970,014
			3-4	ssets	4,000,000		27,070,014
			1 77	002-Machinery and equipment other than transport equipment	6,550,466	6,550,466	14,241,306
		2-Civic Educat	ion Tota		105,065,913	67,699,887	185,940,657
	160-Law I	Review Total	1 1016		501,718,501	660,964,669	1,263,127,771
001- Headqu			1		1,119,210,868	1,637,149,888	2,264,084,013
Grand Total	411013 1016		_		1,119,210,868	1,637,149,888	2,264,084,013