



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	
Development 1	54,490,617,981
Development 2	1,500,000,000
Total Development	55,990,617,981
Total Vote	69,677,198,081

Vote 320: Ministry of Gender
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash							22,106,401
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	-	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 Total					23,690,000	22,406,919	54,687,651
3-Assets							
002-Machinery and equipment other than transport equipment					14,710,000	14,710,000	13,242,000
3-Assets Total					14,710,000	14,710,000	13,242,000
1-Information and Communication Technology Total					38,400,000	37,116,919	67,929,651
2-Planning, Monitoring and Evaluation							
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	
019-Training expenses							3,000,000
023-Other goods and services						3,275,000	4,600,000
024-Motor vehicle running expenses					13,000,000	10,800,000	11,300,000
025-Routine Maintenance of Assets					5,000,000	5,000,000	10,900,000
2-Expense Total					70,000,000	63,300,000	233,032,136
3-Assets							
002-Machinery and equipment other than transport equipment						6,700,000	
3-Assets Total						6,700,000	
2-Planning, Monitoring and Evaluation Total					70,000,000	70,000,000	233,032,136
7-Administration							
2-Expense							
001-Salaries in Cash					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 Total					1,968,166,655	3,008,862,805	1,878,379,419
3-Assets							
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 Total					12,500,000	15,276,000	29,650,000
7-Administration Total					1,980,666,655	3,024,138,805	1,908,029,419
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash							148,700,167
003-Other allowances in cash							17,320,000
012-Internal travel					18,400,000	19,899,700	28,495,800
013-External travel						6,000,000	12,250,000
015-Office supplies					4,349,300	2,570,190	5,905,000
018-Education supplies					800,000	-	3,480,000
019-Training expenses					6,640,000	5,000,000	6,400,000
023-Other goods and services					1,847,200	987,500	1,600,000
024-Motor vehicle running expenses					10,063,500	6,163,500	10,700,000
2-Expense Total					42,100,000	40,620,890	234,850,967
3-Assets							
001-Materials and supplies					300,000	-	750,000
002-Machinery and equipment other than transport equipment					2,000,000	2,000,000	4,665,200
3-Assets Total					2,300,000	2,000,000	5,415,200
8-Financial Management and Audit Services Total					44,400,000	42,620,890	240,266,167
9-Human Resource Management							
2-Expense							
001-Salaries in Cash							108,453,871
003-Other allowances in cash							12,721,250
012-Internal travel					27,975,000	24,279,500	35,000,000
013-External travel					4,700,000	4,700,000	5,600,000
015-Office supplies					13,050,000	13,050,000	4,100,000
018-Education supplies							1,840,000
019-Training expenses					8,600,000	7,495,000	3,500,000
024-Motor vehicle running expenses					3,900,000	3,900,000	9,000,000
2-Expense Total					58,225,000	53,424,500	180,215,121
3-Assets							
002-Machinery and equipment other than transport equipment					1,775,000	1,775,000	5,200,000
3-Assets Total					1,775,000	1,775,000	5,200,000

Vote 320: Ministry of Gender
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mana	9-Human Resource Management		Total	60,000,000	55,199,500	185,415,121
				020-Management and Support Services Total	2,193,466,655	3,229,076,114	2,634,672,494
				137-Gender Equality and Women Empowerment			
				1-Women Economic Empowerment			
				2-Expense			
				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	26,630,000	28,520,125	31,418,000
				013-External travel	9,220,000	6,580,408	15,142,000
				014-Public Utilities	200,000	-	220,000
				015-Office supplies	200,000	200,000	220,000
				024-Motor vehicle running expenses	10,000,000	9,258,570	5,000,000
				025-Routine Maintenance of Assets	3,750,000	3,750,000	3,000,000
				2-Expense Total	119,757,992	118,067,095	96,039,312
				3-Assets			
				002-Machinery and equipment other than transport equipment		600,000	
				3-Assets Total		600,000	
				1-Women Economic Empowerment Total	119,757,992	118,667,095	96,039,312
				2-Women in Politics and Decision Making			
				2-Expense			
				001-Salaries in Cash			9,746,787
				003-Other allowances in cash			803,750
				012-Internal travel	28,330,000	27,000,000	31,010,000
				013-External travel	7,120,000	2,500,000	12,832,000
				014-Public Utilities	200,000	-	
				015-Office supplies	600,000	600,000	507,200
				024-Motor vehicle running expenses	10,000,000	9,034,227	7,900,800
				025-Routine Maintenance of Assets	3,750,000	3,750,000	2,750,000
				2-Expense Total	50,000,000	42,884,227	65,550,537
				2-Women in Politics and Decision Making Total	50,000,000	42,884,227	65,550,537
				3-Gender Mainstreaming			
				2-Expense			
				001-Salaries in Cash	57,293,340	57,293,340	33,032,940
				003-Other allowances in cash	487,500	487,500	1,642,500
				012-Internal travel	24,595,040	24,958,268	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	9,404,960	5,121,810	5,741,400
				025-Routine Maintenance of Assets	3,750,000	3,416,565	2,743,600
				2-Expense Total	107,780,840	102,248,965	89,675,440
				3-Assets			
				002-Machinery and equipment other than transport equipment		600,000	
				3-Assets Total		600,000	
				3-Gender Mainstreaming Total	107,780,840	102,848,965	89,675,440
				4-Gender Based Violence			
				2-Expense			
				001-Salaries in Cash			39,135,591
				003-Other allowances in cash			3,950,000
				012-Internal travel	26,280,000	34,680,000	23,248,000
				013-External travel			21,960,000
				014-Public Utilities	100,000	-	110,000
				015-Office supplies	16,870,000	-	1,000,000
				024-Motor vehicle running expenses		10,870,000	5,557,000
				025-Routine Maintenance of Assets	3,750,000	3,123,150	3,125,000
				2-Expense Total	47,000,000	48,673,150	98,085,591
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,000,000	600,000	
				3-Assets Total	3,000,000	600,000	
				4-Gender Based Violence Total	50,000,000	49,273,150	98,085,591
				137-Gender Equality and Women Empowerment Total	327,538,832	313,673,437	349,350,880
				138-Community Development			
				2-Community Mobilization and Capacity Building			
				2-Expense			
				001-Salaries in Cash			225,495,374
				003-Other allowances in cash			21,175,625
				2-Expense Total			246,670,999
				2-Community Mobilization and Capacity Building Total			246,670,999
				1-Adult Literacy and Education			
				2-Expense			
				001-Salaries in Cash			105,920,458
				003-Other allowances in cash			7,610,000
				2-Expense Total			113,530,458
				1-Adult Literacy and Education Total			113,530,458
				138-Community Development Total			360,201,457
				139- Social Protection and Development			
				1-Family and Child Welfare Services			
				2-Expense			

Vote 320: Ministry of Gender

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	139- So	1-Family and	2-Expense	001-Salaries in Cash	20,653,326	20,653,326	133,429,712
				003-Other allowances in cash	41,327,234	41,327,234	7,945,000
				012-Internal travel	18,510,000	43,691,074	24,361,000
				013-External travel	22,000,000	21,029,672	23,058,000
				015-Office supplies	3,030,000	1,058,435	12,281,000
				024-Motor vehicle running expenses	8,960,000	5,949,075	7,300,000
				025-Routine Maintenance of Assets	4,500,000	4,500,000	
				2-Expense Total	118,980,560	138,208,816	208,374,712
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
				3-Assets Total	3,000,000	3,000,000	
				1-Family and Child Welfare Services Total	121,980,560	141,208,816	208,374,712
				2-Probation and Rehabilitation Services			
				2-Expense			
				001-Salaries in Cash	34,857,976	34,857,976	76,964,080
				003-Other allowances in cash	255,000	255,000	9,890,000
				012-Internal travel	20,455,200	28,055,200	31,800,000
				013-External travel			22,000,000
				014-Public Utilities	8,496,000	7,096,000	3,400,000
				015-Office supplies	2,875,000	1,646,453	6,200,000
				016-Medical supplies	1,905,000	1,905,000	2,180,000
				019-Training expenses			10,920,000
				024-Motor vehicle running expenses	12,268,800	8,268,800	11,500,000
				2-Expense Total	81,112,976	82,084,429	174,854,080
				2-Probation and Rehabilitation Services Total	81,112,976	82,084,429	174,854,080
				5-Social Cash Transfer Program			
				2-Expense			
				001-Salaries in Cash	86,975,640	86,975,640	80,121,450
				003-Other allowances in cash	705,000	705,000	6,105,000
				012-Internal travel	200,000,000	178,000,000	232,000,000
				013-External travel	57,200,000	57,200,000	50,920,000
				015-Office supplies	27,500,000	7,500,000	30,150,000
				019-Training expenses	30,000,000	30,000,000	25,250,000
				024-Motor vehicle running expenses	110,000,000	92,000,000	159,180,000
				025-Routine Maintenance of Assets	40,000,000	15,000,000	42,000,000
				094-Social Security Benefits in Cash [GFS]	3,600,000,000	3,600,000,000	3,801,000,000
				119-Premiums	70,000,000	70,000,000	60,000,000
				2-Expense Total	4,222,380,640	4,137,380,640	4,486,726,450
				3-Assets			
				002-Machinery and equipment other than transport equipment	24,000,000	84,000,000	14,000,000
				3-Assets Total	24,000,000	84,000,000	14,000,000
				5-Social Cash Transfer Program Total	4,246,380,640	4,221,380,640	4,500,726,450
				3-Disability Mainstreaming			
				2-Expense			
				001-Salaries in Cash			48,752,858
				003-Other allowances in cash			3,972,500
				2-Expense Total			52,725,358
				3-Disability Mainstreaming Total			52,725,358
				4-Elderly Services			
				2-Expense			
				001-Salaries in Cash			18,946,409
				003-Other allowances in cash			1,593,750
				2-Expense Total			20,540,159
				4-Elderly Services Total			20,540,159
				139- Social Protection and Development Total	4,449,474,176	4,444,673,885	4,957,220,759
				140-Child Development and Protection			
				1-Child Rights and Protection Services			
				2-Expense			
				001-Salaries in Cash	51,137,832	51,137,832	80,893,407
				003-Other allowances in cash	428,750	428,750	4,857,500
				012-Internal travel	34,680,000	46,078,666	72,000,000
				013-External travel	55,300,000	55,300,000	72,000,000
				015-Office supplies	4,025,000	3,410,000	14,000,000
				024-Motor vehicle running expenses	25,995,000	20,926,378	28,600,000
				084-Current grants to Extra-Budgetary Units	200,000,000	200,000,000	500,000,000
				2-Expense Total	371,566,582	377,281,626	772,350,907
				3-Assets			
				001-Transport equipment			107,500,000
				002-Machinery and equipment other than transport equipment			18,000,000
				3-Assets Total			125,500,000
				1-Child Rights and Protection Services Total	371,566,582	377,281,626	897,850,907
				2-Early Childhood Development			
				2-Expense			
				001-Salaries in Cash			491,014,603
				003-Other allowances in cash			3,115,000
				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
				022-Food and rations	4,500,000	847,072	

Vote 320: Ministry of Gender

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			2-Expense	024-Motor vehicle running expenses	15,350,000	14,964,091	25,170,000
				092-Capital grant to Local Government	480,000,000	425,900,000	
				119-Premiums			600,000
			2-Expense Total		750,000,000	678,103,500	950,889,603
			3-Assets				
				001-Transport equipment			12,000,000
				002-Machinery and equipment other than transport equipment			11,240,000
			3-Assets Total				23,240,000
				2-Early Childhood Development Total	750,000,000	678,103,500	974,129,603
				3-Parenting Services			
			2-Expense				
				012-Internal travel	42,416,000	41,010,000	48,000,000
				013-External travel			18,000,000
				015-Office supplies	1,860,000	1,546,410	7,270,000
				019-Training expenses			17,000,000
				024-Motor vehicle running expenses	15,724,000	13,649,282	9,730,000
			2-Expense Total		60,000,000	56,205,692	100,000,000
				3-Parenting Services Total	60,000,000	56,205,692	100,000,000
			140-Child Development and Protection Total		1,181,566,582	1,111,590,818	1,971,980,510
001- Headquarters Total					8,152,046,245	9,099,014,254	10,273,426,100
005- Magomero Community Development Coll							
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				014-Public Utilities	15,800,000	15,800,000	28,518,000
			2-Expense Total		15,800,000	15,800,000	28,518,000
				7-Administration Total	15,800,000	15,800,000	28,518,000
			020-Management and Support Services Total		15,800,000	15,800,000	28,518,000
			138-Community Development				
			2-Community Mobilization and Capacity Building				
			2-Expense				
				012-Internal travel	38,520,000	38,520,000	48,320,000
				013-External travel	5,800,000	5,800,000	16,180,000
				014-Public Utilities	6,660,000	6,660,000	3,100,000
				015-Office supplies	18,634,000	18,634,000	21,075,400
				018-Education supplies	5,000,000	5,000,000	4,500,000
				019-Training expenses	8,156,000	8,156,000	9,971,600
				022-Food and rations	430,000	430,000	473,000
				024-Motor vehicle running expenses	12,000,000	12,000,000	11,200,000
				025-Routine Maintenance of Assets	22,150,000	22,150,000	23,365,000
				119-Premiums	1,650,000	1,650,000	1,815,000
			2-Expense Total		119,000,000	119,000,000	140,000,000
				2-Community Mobilization and Capacity Building Total	119,000,000	119,000,000	140,000,000
			138-Community Development Total		119,000,000	119,000,000	140,000,000
005- Magomero Community Development Coll Total					134,800,000	134,800,000	168,518,000
006- Mpemba Boys Home							
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				014-Public Utilities	5,800,000	5,800,000	11,018,000
			2-Expense Total		5,800,000	5,800,000	11,018,000
				7-Administration Total	5,800,000	5,800,000	11,018,000
			020-Management and Support Services Total		5,800,000	5,800,000	11,018,000
			139- Social Protection and Development				
			2-Probation and Rehabilitation Services				
			2-Expense				
				012-Internal travel	5,000,000	5,000,000	8,410,000
				014-Public Utilities	1,100,000	1,100,000	1,500,000
				015-Office supplies	1,900,000	1,900,000	7,790,000
				016-Medical supplies	1,000,000	1,000,000	7,100,000
				018-Education supplies	2,000,000	2,000,000	2,500,000
				021-Agricultural Inputs	1,000,000	1,000,000	2,600,000
				022-Food and rations	15,800,000	15,800,000	24,020,000
				024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	8,860,000
				119-Premiums	200,000	200,000	220,000
			2-Expense Total		34,000,000	34,000,000	68,000,000
				2-Probation and Rehabilitation Services Total	34,000,000	34,000,000	68,000,000
			139- Social Protection and Development Total		34,000,000	34,000,000	68,000,000
006- Mpemba Boys Home Total					39,800,000	39,800,000	79,018,000
007- Chitwa Approved School							
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				014-Public Utilities	5,800,000	5,800,000	11,018,000
			2-Expense Total		5,800,000	5,800,000	11,018,000

Vote 320: Ministry of Gender
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ch	020-Mana	7-Administration					
		7-Administration Total			5,800,000	5,800,000	11,018,000
		020-Management and Support Services Total			5,800,000	5,800,000	11,018,000
		139- Social Protection and Development					
		2-Probation and Rehabilitation Services					
		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	3,900,000	3,900,000	9,050,000
				016-Medical supplies	2,000,000	2,000,000	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	2,700,000	2,700,000	5,000,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	6,000,000
				2-Expense Total	37,000,000	37,000,000	71,000,000
				2-Probation and Rehabilitation Services Total	37,000,000	37,000,000	71,000,000
		139- Social Protection and Development Total			37,000,000	37,000,000	71,000,000
007- Chilwa	Approved School	Total			42,800,000	42,800,000	82,018,000
008- Disability	Head Quarters						
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	5,120,000	5,120,000	5,500,000
				015-Office supplies	280,000	280,000	328,000
				024-Motor vehicle running expenses	600,000	600,000	1,300,000
				2-Expense Total	6,000,000	6,000,000	7,128,000
				1-Information and Communication Technology Total	6,000,000	6,000,000	7,128,000
		7-Administration					
		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
				119-Premiums	1,800,000	1,800,000	1,900,000
				2-Expense Total	68,000,000	68,000,000	58,510,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,000,000
				3-Assets Total	2,000,000	2,000,000	2,000,000
		7-Administration Total			70,000,000	70,000,000	60,510,000
		8-Financial Management and Audit Services					
		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	-	
				024-Motor vehicle running expenses	2,530,000	2,530,000	4,035,000
				2-Expense Total	15,600,000	15,600,000	20,230,000
				8-Financial Management and Audit Services Total	15,600,000	15,600,000	20,230,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	13,150,000	12,000,000	15,275,000
				015-Office supplies	2,750,000	4,150,000	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 Total	20,000,000	20,000,000	23,760,000
				9-Human Resource Management Total	20,000,000	20,000,000	23,760,000
		020-Management and Support Services Total			111,600,000	111,600,000	111,628,000
		139- Social Protection and Development					
		3-Disability Mainstreaming					
		2-Expense					
				001-Salaries in Cash	47,879,840	47,879,840	
				003-Other allowances in cash	407,500	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			11,000,000
				024-Motor vehicle running expenses	6,203,400	6,203,400	100,000,000
				087-Current grants to Social security fund	450,000,000	450,000,000	775,000,000
				2-Expense Total	529,787,340	529,787,340	1,266,000,000
				3-Assets			
				001-Transport equipment			100,000,000
				002-Machinery and equipment other than transport equipment			20,000,000
				3-Assets Total			120,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Disability Mainstreaming Total			529,787,340	529,787,340	1,386,000,000
		4-Elderly Services					
		2-Expense					
				001-Salaries in Cash	6,155,508	6,155,508	
				003-Other allowances in cash	58,750	58,750	
				012-Internal travel	7,990,000	7,990,000	84,000,000
				015-Office supplies	6,665,500	6,665,500	61,000,000
				024-Motor vehicle running expenses	5,844,500	5,844,500	33,000,000
		2-Expense Total			26,714,258	26,714,258	178,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			22,000,000
		3-Assets Total					22,000,000
		4-Elderly Services Total			26,714,258	26,714,258	200,000,000
		139- Social Protection and Development Total			556,501,598	556,501,598	1,586,000,000
		008- Disability Head Quarters Total			668,101,598	668,101,598	1,697,628,000
		009- Mulanje Vocational Training Centre					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				014-Public Utilities	8,400,000	8,400,000	14,164,000
		2-Expense Total			8,400,000	8,400,000	14,164,000
		7-Administration Total			8,400,000	8,400,000	14,164,000
		020-Management and Support Services Total			8,400,000	8,400,000	14,164,000
		139- Social Protection and Development					
		3-Disability Mainstreaming					
		2-Expense					
				012-Internal travel	12,630,000	15,843,015	49,994,000
				013-External travel	2,000,000	-	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	3,500,000	3,250,000	39,140,000
				019-Training expenses	3,000,000	3,000,000	5,000,000
				021-Agricultural Inputs	400,000	-	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	2,118,000	2,068,000	7,000,000
				095-Social Security Benefits in Kind [GFS]	2,550,000	2,550,000	8,000,000
				119-Premiums	155,000	155,000	150,000
		2-Expense Total			50,000,000	50,000,000	200,000,000
		3-Disability Mainstreaming Total			50,000,000	50,000,000	200,000,000
		139- Social Protection and Development Total			50,000,000	50,000,000	200,000,000
		009- Mulanje Vocational Training Centre Total			58,400,000	58,400,000	214,164,000
		010 - Community Development					
		138-Community Development					
		2-Community Mobilization and Capacity Building					
		2-Expense					
				001-Salaries in Cash	106,196,578	96,681,291	
				003-Other allowances in cash	762,500	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	30,850,000	24,850,000	13,385,000
				024-Motor vehicle running expenses	43,150,000	43,150,000	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 Total			392,417,078	377,501,791	342,100,000
		3-Assets					
				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 Total			81,042,000	89,442,000	177,800,000
		2-Community Mobilization and Capacity Building Total			473,459,078	466,943,791	519,900,000
		3-Resilience, Livelihoods, Nutrition and HIV and AIDS					
		2-Expense					
				001-Salaries in Cash	88,705,624	88,705,624	
				003-Other allowances in cash	12,302,274	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	5,254,700	2,254,700	5,900,000
				024-Motor vehicle running expenses	12,276,000	12,276,000	11,600,000
				025-Routine Maintenance of Assets	700,000	700,000	1,770,000
		2-Expense Total			153,133,898	149,833,898	75,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,874,000	3,174,000	4,000,000
		3-Assets Total			2,874,000	3,174,000	4,000,000
		3-Resilience, Livelihoods, Nutrition and HIV and AIDS Total			156,007,898	153,007,898	79,600,000
		138-Community Development Total			629,466,976	619,951,689	599,500,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010 - Community Development							
010 - Community Development Total					629,466,976	619,951,689	599,500,000
011 - Adult Literacy							
138-Community Development							
		1-Adult Literacy and Education					
		2-Expense					
			001-Salaries in Cash		35,203,064	-	
			003-Other allowances in cash		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		5,000,000	2,000,000	16,500,000
			024-Motor vehicle running expenses		19,335,000	15,335,000	19,268,500
			025-Routine Maintenance of Assets		9,715,000	1,715,000	9,686,500
		2-Expense Total			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 Total			1,440,000	1,440,000	1,584,000
		1-Adult Literacy and Education Total			135,488,064	70,285,000	110,000,000
		138-Community Development Total			135,488,064	70,285,000	110,000,000
011 - Adult Literacy Total					135,488,064	70,285,000	110,000,000
012 - Liwonde College							
020-Management and Support Services							
		7-Administration					
		2-Expense					
			014-Public Utilities		6,000,000	6,000,000	25,300,000
		2-Expense Total			6,000,000	6,000,000	25,300,000
		7-Administration Total			6,000,000	6,000,000	25,300,000
		020-Management and Support Services Total			6,000,000	6,000,000	25,300,000
138-Community Development							
		2-Community 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		1,000,000	1,000,000	1,100,000
			023-Other goods and services		500,000	500,000	550,000
			024-Motor vehicle running expenses		8,100,000	8,100,000	7,910,000
			025-Routine Maintenance of Assets		7,500,000	7,500,000	10,110,000
			119-Premiums		200,000	200,000	220,000
		2-Expense Total			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 Total			1,500,000	1,500,000	4,150,000
		2-Community Mobilization and Capacity Building Total			46,000,000	46,000,000	53,000,000
		138-Community Development Total			46,000,000	46,000,000	53,000,000
012 - Liwonde College Total					52,000,000	52,000,000	78,300,000
013 - Social Rehabilitation Centre							
020-Management and Support Services							
		7-Administration					
		2-Expense					
			014-Public Utilities		2,400,000	2,400,000	6,904,000
		2-Expense Total			2,400,000	2,400,000	6,904,000
		7-Administration Total			2,400,000	2,400,000	6,904,000
		020-Management and Support Services Total			2,400,000	2,400,000	6,904,000
139- Social Protection and Development							
		2-Probation and Rehabilitation Services					
		2-Expense					
			012-Internal travel		4,700,000	4,700,000	6,000,000
			015-Office supplies		2,000,000	2,000,000	4,000,000
			018-Education supplies		1,800,000	1,800,000	3,000,000
			021-Agricultural Inputs				2,250,000
			022-Food and rations		7,200,000	7,200,000	14,000,000
			024-Motor vehicle running expenses		2,800,000	2,800,000	5,000,000
			025-Routine Maintenance of Assets		2,500,000	2,500,000	1,750,000
		2-Expense Total			21,000,000	21,000,000	36,000,000
		2-Probation and Rehabilitation Services Total			21,000,000	21,000,000	36,000,000
		139- Social Protection and Development Total			21,000,000	21,000,000	36,000,000
013 - Social Rehabilitation Centre Total					23,400,000	23,400,000	42,904,000
014 - Ntchisi Training Centre							
020-Management and Support Services							
		7-Administration					
		2-Expense					
			014-Public Utilities				6,760,000
		2-Expense Total					6,760,000
		7-Administration Total					6,760,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014 - Ntchisi Training Centre	020-Management and Support Services						
	020-Management and Support Services Total						6,760,000
	138-Community Development						
	2-Community Mobilization and Capacity Building						
	2-Expense						
				012-Internal travel	4,425,000	4,425,000	10,720,000
				014-Public Utilities	1,086,000	1,086,000	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 Total	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 Total	1,008,000	1,008,000	6,000,000
	2-Community Mobilization and Capacity Building Total				9,000,000	9,000,000	55,000,000
	138-Community Development Total				9,000,000	9,000,000	55,000,000
	014 - Ntchisi Training Centre Total				9,000,000	9,000,000	61,760,000
015 - Area 14 Training Centre	020-Management and Support Services						
	7-Administration						
	2-Expense						
				014-Public Utilities	2,000,000	2,000,000	10,420,000
				2-Expense Total	2,000,000	2,000,000	10,420,000
	7-Administration Total				2,000,000	2,000,000	10,420,000
	020-Management and Support Services Total				2,000,000	2,000,000	10,420,000
	138-Community Development						
	2-Community Mobilization and Capacity Building						
	2-Expense						
				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
				025-Routine Maintenance of Assets			21,450,000
				2-Expense Total	3,000,000	3,000,000	42,000,000
	3-Assets						
				002-Machinery and equipment other than transport equipment			8,000,000
				3-Assets Total			8,000,000
	2-Community Mobilization and Capacity Building Total				3,000,000	3,000,000	50,000,000
	138-Community Development Total				3,000,000	3,000,000	50,000,000
	015 - Area 14 Training Centre Total				5,000,000	5,000,000	60,420,000
016 - Mzuzu Vocational Training Centre	020-Management and Support Services						
	7-Administration						
	2-Expense						
				014-Public Utilities			5,924,000
				2-Expense Total			5,924,000
	7-Administration Total						5,924,000
	020-Management and Support Services Total						5,924,000
	138-Community Development						
	2-Community Mobilization and Capacity Building						
	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	826,000	826,000	8,500,000
				024-Motor vehicle running expenses	750,000	750,000	7,038,000
				025-Routine Maintenance of Assets	700,000	700,000	25,000,000
				2-Expense Total	6,002,000	6,002,000	49,100,000
	3-Assets						
				002-Machinery and equipment other than transport equipment	498,000	498,000	5,900,000
				3-Assets Total	498,000	498,000	5,900,000
	2-Community Mobilization and Capacity Building Total				6,500,000	6,500,000	55,000,000
	138-Community Development Total				6,500,000	6,500,000	55,000,000
	016 - Mzuzu Vocational Training Centre Total				6,500,000	6,500,000	60,924,000
017 - Monkeybay Vocational Training Centre	020-Management and Support Services						
	7-Administration						
	2-Expense						
				014-Public Utilities			5,800,000
				2-Expense Total			5,800,000
	7-Administration Total						5,800,000
	020-Management and Support Services Total						5,800,000
	138-Community Development						
	2-Community Mobilization and Capacity Building						

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
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 Total				4,000,000
			2-Community Mobilization and Capacity Building Total		3,000,000	3,000,000	40,000,000
			138-Community Development Total		3,000,000	3,000,000	40,000,000
			017 - Monkeybay Vocational Training Centre Total		3,000,000	3,000,000	45,800,000
			018 - Kwacha Vocational Training Centre (KVTC)				
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				014-Public Utilities			6,200,000
			2-Expense Total				6,200,000
			7-Administration Total				6,200,000
			020-Management and Support Services Total				6,200,000
			138-Community Development				
			2-Community Mobilization 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 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 Total		970,000	970,000	10,000,000
			2-Community Mobilization and Capacity Building Total		9,000,000	9,000,000	60,000,000
			138-Community Development Total		9,000,000	9,000,000	60,000,000
			018 - Kwacha Vocational Training Centre (KVTC) Total		9,000,000	9,000,000	66,200,000
			019 - Falls Vocational Training Centre				
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				014-Public Utilities			6,000,000
			2-Expense Total				6,000,000
			7-Administration Total				6,000,000
			020-Management and Support Services Total				6,000,000
			138-Community Development				
			2-Community 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 Total		3,000,000	3,000,000	35,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total				5,000,000
			2-Community Mobilization and Capacity Building Total		3,000,000	3,000,000	40,000,000
			138-Community Development Total		3,000,000	3,000,000	40,000,000
			019 - Falls Vocational Training Centre Total		3,000,000	3,000,000	46,000,000
			Grand Total		9,971,802,883	10,844,052,541	13,686,580,100

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Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		15820-Construction of Library and Lecture Theatre at Magomero College					
			2-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
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,000,000	-	
		15820-Construction of Library and Lecture Theatre at Magomero College Total			300,000,000	-	800,000,000
		26620 - Construction of Early Childhood Centres					
			2-Expense				
				012-Internal travel	20,000,000	-	30,000,000
				020-Acquisition of technical services	260,000,000	-	650,000,000
				024-Motor vehicle running expenses	10,000,000	-	
				025-Routine Maintenance of Assets			10,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,000,000	-	10,000,000
		26620 - Construction of Early Childhood Centres Total			300,000,000	-	700,000,000
	020-Management and Support Services Total				600,000,000	-	1,500,000,000
	139- Social Protection and Development						
		12620 - Social Cash Transfer 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 - Social Cash Transfer Programme Total			25,667,127,953	25,667,127,953	30,492,548,008
	139- Social Protection and Development Total				25,667,127,953	25,667,127,953	30,492,548,008
	140-Child Development and Protection						
		23250 - Investing in Early Years for Growth and Productivity in Malawi					
			2-Expense				
				092-Capital grant to Local Government	20,200,395,600	20,200,395,600	
				083-Current grants to Budgetary central government			23,998,069,973
		23250 - Investing in Early Years for Growth and Productivity in Malawi Total			20,200,395,600	20,200,395,600	23,998,069,973
	140-Child Development and Protection Total				20,200,395,600	20,200,395,600	23,998,069,973
001- Headquarters Total					46,467,523,553	45,867,523,553	55,990,617,981
Grand Total					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	15,498,605,066
Development 2	5,270,000,000
Total Development	20,768,605,066
Total Vote	28,469,979,742

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	334,585,471	579,974,437	457,240,432
				003-Other allowances in cash	54,581,976	67,639,711	59,613,750
				012-Internal travel	175,296,790	215,602,396	196,126,790
				013-External travel	61,437,500	91,714,426	99,536,086
				014-Public Utilities	24,342,908	24,342,908	29,690,000
				015-Office supplies	81,236,928	47,250,400	76,900,000
				018-Education supplies	33,000,000	5,500,000	16,500,000
				019-Training expenses	22,000,000	8,000,000	
				020-Acquisition of technical services	2,000,000	2,000,000	2,000,000
				023-Other goods and services	23,911,378	21,102,300	27,315,000
				024-Motor vehicle running expenses	92,792,876	86,992,876	104,760,042
				025-Routine Maintenance of Assets	39,186,000	67,499,074	53,900,000
				119-Premiums	13,000,000	13,000,000	18,000,000
				2-Expense Total	957,371,827	1,230,618,528	1,141,582,100
			3-Assets				
				002-Machinery and equipment other than transport equipment	38,206,582	26,406,582	32,212,437
				3-Assets Total	38,206,582	26,406,582	32,212,437
				7-Administration Total	995,578,409	1,257,025,110	1,173,794,537
				8-Financial Management and Audit Services			
			2-Expense				
				018-Education supplies			1,500,000
				2-Expense Total			1,500,000
				8-Financial Management and Audit Services Total			1,500,000
				9-Human Resource Management			
			2-Expense				
				001-Salaries in Cash			47,145,699
				003-Other allowances in cash			303,750
				2-Expense Total			47,449,449
				9-Human Resource Management Total			47,449,449
				2-Planning, Monitoring and Evaluation			
			2-Expense				
				013-External travel			21,896,000
				018-Education supplies			12,700,000
				2-Expense Total			34,596,000
				2-Planning, Monitoring and Evaluation Total			34,596,000
				020-Management and Support Services Total	995,578,409	1,257,025,110	1,257,339,986
				191-Telecommunication and Postal Services			
				1-Telecommunication			
			2-Expense				
				012-Internal travel	39,000,000	36,000,000	28,800,000
				024-Motor vehicle running expenses	6,151,500	6,151,500	3,280,800
				2-Expense Total	45,151,500	42,151,500	32,080,800
				1-Telecommunication Total	45,151,500	42,151,500	32,080,800
				191-Telecommunication and Postal Services Total	45,151,500	42,151,500	32,080,800
				001- Headquarters Total	1,040,729,909	1,299,176,610	1,289,420,786
				002- Director of Information			
				020-Management and Support Services			
				7-Administration			
			2-Expense				
				001-Salaries in Cash	659,562,270	659,562,270	
				003-Other allowances in cash	98,482,643	98,482,643	
				012-Internal travel	25,954,263	25,954,263	250,960,000
				013-External travel	16,000,000	16,000,000	264,147,436
				014-Public Utilities	27,532,248	27,532,248	48,486,000
				015-Office supplies	22,550,500	29,550,500	71,820,345
				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	121,763,424
				025-Routine Maintenance of Assets	18,302,000	50,302,000	46,901,500
				119-Premiums	7,192,000	9,492,000	12,192,000
				2-Expense Total	952,331,828	993,631,828	854,400,705
			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	66,029,250
				3-Assets Total	157,500,000	157,500,000	66,029,250
				7-Administration Total	1,109,831,828	1,151,131,828	920,429,955
				8-Financial Management and Audit Services			
			2-Expense				
				001-Salaries in Cash			62,860,932

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management	2-Expense	003-Other allowances in cash			405,000
				012-Internal travel	11,280,000	17,980,000	26,537,000
				023-Other goods and services	600,000	600,000	
				024-Motor vehicle running expenses	2,088,000	2,088,000	
			2-Expense Total		13,968,000	20,668,000	89,802,932
		8-Financial Management and Audit Services Total			13,968,000	20,668,000	89,802,932
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			613,116,460
				003-Other allowances in cash			8,433,750
				012-Internal travel	4,520,000	4,520,000	
				015-Office supplies	800,000	800,000	
				024-Motor vehicle running expenses	3,850,000	3,850,000	
			2-Expense Total		9,170,000	9,170,000	621,550,210
		9-Human Resource Management Total			9,170,000	9,170,000	621,550,210
		1-Information and Communication Technology					
			2-Expense				
				003-Other allowances in cash			96,360,000
			2-Expense Total				96,360,000
		1-Information and Communication Technology Total					96,360,000
		020-Management and Support Services Total			1,132,969,828	1,180,969,828	1,728,143,097
		190-Public Information Generation and Management					
		1-Press and Publication					
			2-Expense				
				012-Internal travel	77,303,127	77,303,127	207,940,000
				014-Public Utilities	12,253,326	4,253,326	1,260,000
				015-Office supplies	282,233,733	157,233,733	144,500,000
				018-Education supplies			18,200,000
				024-Motor vehicle running expenses	29,166,036	29,166,036	35,369,974
			2-Expense Total		400,956,221	267,956,222	407,269,974
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,960,000	1,960,000	6,000,000
			3-Assets Total		1,960,000	1,960,000	6,000,000
		1-Press and Publication Total			402,916,221	269,916,222	413,269,974
		2-Public Relations					
			2-Expense				
				012-Internal travel	85,858,974	85,858,974	
				020-Acquisition of technical services	158,000,000	118,000,000	
				024-Motor vehicle running expenses	10,348,150	10,348,150	
			2-Expense Total		254,207,124	214,207,124	
		2-Public Relations Total			254,207,124	214,207,124	
		4-Audio Visual					
			2-Expense				
				012-Internal travel	96,971,635	96,971,635	105,542,109
				013-External travel	170,748,505	298,748,505	
				015-Office supplies	2,098,000	2,098,000	
				020-Acquisition of technical services			60,000,000
				024-Motor vehicle running expenses	32,440,000	32,440,000	46,318,025
			2-Expense Total		302,258,140	430,258,140	211,860,134
			3-Assets				
				002-Machinery and equipment other than transport equipment	68,602,850	68,602,850	104,340,289
			3-Assets Total		68,602,850	68,602,850	104,340,289
		4-Audio Visual Total			370,860,991	498,860,990	316,200,423
		5-Government Communication 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	
				014-Public Utilities	10,800,000	7,800,000	
				024-Motor vehicle running expenses	14,023,208	14,023,208	15,775,180
			2-Expense Total		147,471,623	144,471,623	61,095,180
			3-Assets				
				002-Machinery and equipment other than transport equipment	49,016,925	49,016,925	
			3-Assets Total		49,016,925	49,016,925	
		5-Government Communication and E-Media Total			196,488,548	193,488,548	61,095,180
		190-Public Information Generation and Management Total			1,224,472,884	1,176,472,884	790,565,577
		002- Director of Information Total			2,357,442,713	2,357,442,712	2,518,708,674
		003- Regional Information Office (North)					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	50,956,920	50,956,920	60,280,270

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- R	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	2,395,800	-	1,835,800
				024-Motor vehicle running expenses	3,504,240	3,504,240	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 Total	94,557,505	94,157,505	109,282,643
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	6,000,000
				3-Assets Total	6,000,000	6,000,000	6,000,000
				7-Administration Total	100,557,505	100,157,505	115,282,643
				020-Management and Support Services Total	100,557,505	100,157,505	115,282,643
				190-Public Information Generation and Management			
				1-Press and Publication			
				2-Expense			
				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			6,106,599
				024-Motor vehicle running expenses	17,657,864	17,657,864	10,835,600
				2-Expense Total	55,143,654	55,543,654	57,680,846
				1-Press and Publication Total	55,143,654	55,543,654	57,680,846
				190-Public Information Generation and Management Total	55,143,654	55,543,654	57,680,846
				003- Regional Information Office (North) Total	155,701,159	155,701,159	172,963,489
				004- Regional Information Officer (Centre)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				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 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 Total	6,000,000	6,000,000	6,000,000
				7-Administration Total	125,147,407	125,147,407	140,864,667
				1-Information and Communication Technology			
				2-Expense			
				003-Other allowances in cash			15,000,000
				2-Expense Total			15,000,000
				1-Information and Communication Technology Total			15,000,000
				020-Management and Support Services Total	125,147,407	125,147,407	155,864,667
				190-Public Information Generation and Management			
				1-Press and Publication			
				2-Expense			
				012-Internal travel	43,804,533	43,804,533	36,838,670
				014-Public Utilities	1,701,000	1,701,000	4,742,857
				018-Education supplies			13,000,000
				019-Training expenses			2,550,000
				024-Motor vehicle running expenses	10,197,120	10,197,120	7,877,020
				2-Expense Total	55,702,653	55,702,653	65,008,547
				1-Press and Publication Total	55,702,653	55,702,653	65,008,547
				190-Public Information Generation and Management Total	55,702,653	55,702,653	65,008,547
				004- Regional Information Officer (Centre) Total	180,850,059	180,850,060	220,873,214
				005- Regional Information Office (South)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	94,430,906	94,430,906	100,722,081
				003-Other allowances in cash	19,702,338	19,702,338	1,235,000
				014-Public Utilities	16,385,167	16,385,167	10,224,000
				015-Office supplies	7,110,222	7,110,222	8,089,250
				023-Other goods and services	2,395,800	2,395,800	2,064,000
				024-Motor vehicle running expenses	3,504,240	3,504,240	4,921,200
				025-Routine Maintenance of Assets	2,400,000	2,400,000	1,057,039
				119-Premiums	300,000	300,000	1,000,000

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration	2-Expense Total		146,228,673	146,228,673	129,312,570
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	6,000,000
			3-Assets Total		4,000,000	4,000,000	6,000,000
		7-Administration Total			150,228,673	150,228,673	135,312,570
		1-Information and Communication Technology					
			2-Expense				
				003-Other allowances in cash			12,720,000
			2-Expense Total				12,720,000
		1-Information and Communication Technology Total					12,720,000
		020-Management and Support Services Total			150,228,673	150,228,673	148,032,570
		190-Public Information Generation and Management					
		1-Press and Publication					
			2-Expense				
				012-Internal travel	28,650,000	28,650,000	34,311,670
				014-Public Utilities			735,000
				015-Office supplies	4,596,250	4,596,250	856,250
				018-Education supplies			12,000,000
				019-Training expenses			2,550,000
				024-Motor vehicle running expenses	16,541,056	16,541,056	10,662,600
			2-Expense Total		49,787,306	49,787,306	61,115,520
		1-Press and Publication Total			49,787,306	49,787,306	61,115,520
		190-Public Information Generation and Management Total			49,787,306	49,787,306	61,115,520
		005- Regional Information Office (South) Total			200,015,979	200,015,979	209,148,090
		033- E-Government					
		020-Management and Support Services					
		7-Administration					
			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
				119-Premiums	7,900,000	7,900,000	15,000,000
			2-Expense Total		812,106,966	809,456,963	844,914,532
			3-Assets				
				002-Machinery and equipment other than transport equipment			14,500,000
			3-Assets Total				14,500,000
		7-Administration Total			812,106,966	809,456,963	859,414,532
		020-Management and Support Services Total			812,106,966	809,456,963	859,414,532
		191-Telecommunication and Postal Services					
		1-Telecommunication					
			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	2,000,000	2,000,000	
				018-Education supplies	7,200,000	4,200,000	8,400,000
				020-Acquisition of technical services			99,416,101
				024-Motor vehicle running expenses	13,500,000	13,500,000	
			2-Expense Total		88,000,000	85,000,000	116,216,103
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,500,000	10,500,000	
			3-Assets Total		10,500,000	10,500,000	
		1-Telecommunication Total			98,500,000	95,500,000	116,216,103
		191-Telecommunication and Postal Services Total			98,500,000	95,500,000	116,216,103
		192-ICT and Digitilisation					
		1-ICT Infrastructure, Networking and Connectivity					
			2-Expense				
				012-Internal travel	84,440,000	138,440,000	153,120,000
				013-External travel	84,000,000	84,000,000	173,200,000
				014-Public Utilities	400,000	400,000	
				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 Total		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

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-ICT Infrastru	3-Assets	Total	64,000,000	64,000,000	90,000,000
		1-ICT Infrastructure, Networking and Connectivity		Total	1,186,893,099	1,186,893,099	1,365,500,801
		2-Applications Development and Support					
			2-Expense				
				012-Internal travel	136,218,400	136,218,400	102,000,000
				013-External travel			75,680,000
				015-Office supplies	5,748,400	5,748,400	1,200,000
				018-Education supplies	7,750,000	1,250,000	
				023-Other goods and services	10,000,000	10,000,000	8,005,892
				024-Motor vehicle running expenses	23,747,800	30,247,800	23,300,960
			2-Expense	Total	183,464,600	183,464,600	210,186,852
			3-Assets				
				002-Machinery and equipment other than transport equipment	20,199,811	20,199,811	44,644,000
			3-Assets	Total	20,199,811	20,199,811	44,644,000
		2-Applications Development and Support		Total	203,664,411	203,664,411	254,830,852
		3-ICT Security, Governance and Universal Access					
			2-Expense				
				012-Internal travel	26,549,996	26,549,996	78,100,000
				013-External travel			41,200,000
				015-Office supplies	1,834,578	1,834,578	
				018-Education supplies	24,000,000	21,000,000	10,000,000
				020-Acquisition of technical services	278,600,000	278,600,000	
				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				
				002-Machinery and equipment other than transport equipment	30,000,000	30,000,000	45,000,931
			3-Assets	Total	30,000,000	30,000,000	45,000,931
		3-ICT Security, Governance and Universal Access		Total	367,584,574	367,584,574	184,343,031
		5-Digitilisation					
			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	126,000	126,000	168,000
				015-Office supplies	1,819,466	1,819,466	1,132,000
				018-Education supplies	5,100,000	3,100,000	4,250,955
				024-Motor vehicle running expenses	9,210,970	14,210,970	8,768,304
			2-Expense	Total	60,422,344	66,072,344	70,160,326
		5-Digitilisation		Total	60,422,344	66,072,344	70,160,326
		7-ICT Legal and Regulatory 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	700,000	700,000	
				018-Education supplies			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	Total	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	Total	3,200,000	3,200,000	
		7-ICT Legal and Regulatory Frameworks		Total	21,229,472	21,229,472	23,352,419
		192-ICT and Digitilisation		Total	1,839,793,900	1,845,443,900	1,898,187,429
		033- E-Government		Total	2,750,400,866	2,750,400,863	2,873,818,064
		034 - Government Communications Services					
		020-Management and Support Services					
			7-Administration				
			2-Expense				
				012-Internal travel	3,665,400	3,665,400	2,970,000
				014-Public Utilities	8,500,000	8,500,000	18,108,000
				015-Office supplies			50,820,000
				019-Training expenses	5,500,000	5,500,000	
				020-Acquisition of technical services	32,941,750	32,941,750	
				023-Other goods and services			28,000,000
				024-Motor vehicle running expenses	1,640,400	1,640,400	13,670,000
				025-Routine Maintenance of Assets			12,000,000
				119-Premiums			6,000,000
			2-Expense	Total	52,247,550	52,247,550	131,568,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	80,974,461
			3-Assets	Total	12,000,000	12,000,000	80,974,461
		7-Administration		Total	64,247,550	64,247,550	212,542,461
		020-Management and Support Services		Total	64,247,550	64,247,550	212,542,461

Vote 330: Ministry of Information

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
034 -	190-Public Information Generation and Management						
		3-Media Research and Development Communication					
			2-Expense				
				012-Internal travel	18,240,000	18,240,000	31,960,000
				013-External travel			21,800,000
				014-Public Utilities	580,000	580,000	300,000
				015-Office supplies	8,809,084	8,809,084	3,000,000
				018-Education supplies			7,500,000
				024-Motor vehicle running expenses	2,393,800	2,393,800	3,526,860
			2-Expense Total		30,022,884	30,022,884	68,086,860
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,820,000	4,820,000	
			3-Assets Total		4,820,000	4,820,000	
		3-Media Research and Development Communication Total			34,842,884	34,842,884	68,086,860
		5-Government Communication and E-Media					
			2-Expense				
				012-Internal travel	123,777,024	123,777,024	85,443,000
				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	23,870,040
				025-Routine Maintenance of Assets	3,640,000	3,640,000	
			2-Expense Total		173,493,531	173,493,531	135,813,040
		5-Government Communication and E-Media Total			173,493,531	173,493,531	135,813,040
		190-Public Information Generation and Management Total			208,336,415	208,336,415	203,899,900
		191-Telecommunication and Postal Services					
		1-Telecommunication					
			3-Assets				
				001-Transport equipment	106,000,000	106,000,000	
			3-Assets Total		106,000,000	106,000,000	
		1-Telecommunication Total			106,000,000	106,000,000	
		191-Telecommunication and Postal Services Total			106,000,000	106,000,000	
		034 - Government Communications Services Total			378,583,965	378,583,965	416,442,361
Grand Total					7,063,724,650	7,322,171,348	7,701,374,678

Vote 330: Ministry of Information

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
			192-ICT and Digitilisation				
			12630-Digital Migration Project				
			2-Expense				
				012-Internal travel	30,000,000	30,000,000	30,000,000
				020-Acquisition of technical services	960,000,000	960,000,000	960,000,000
				024-Motor vehicle running expenses	10,000,000	10,000,000	10,000,000
			12630-Digital Migration Project Total		1,000,000,000	1,000,000,000	1,000,000,000
			23110-Backbone Fibre Project				
			2-Expense				
				020-Acquisition of technical services	4,000,000,000	1,402,660,960	
			23110-Backbone Fibre Project Total		4,000,000,000	1,402,660,960	
			192-ICT and Digitilisation Total		5,000,000,000	2,402,660,960	1,000,000,000
001- Headquarters Total					5,000,000,000	2,402,660,960	1,000,000,000
033- E-Government							
			192-ICT and Digitilisation				
			23100 - Last Mile Connectivity				
			2-Expense				
				012-Internal travel	39,500,000	46,750,000	186,800,000
				015-Office supplies	13,612,052	2,362,052	20,000,000
				020-Acquisition of technical services	1,300,915,448	1,300,915,448	2,979,924,000
				024-Motor vehicle running expenses	9,572,500	13,572,500	38,276,000
				025-Routine Maintenance of Assets	14,400,000	14,400,000	15,000,000
				119-Premiums	10,000,000	10,000,000	10,000,000
			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	20,000,000
			23100 - Last Mile Connectivity Total		1,500,000,000	1,500,000,000	3,270,000,000
			16700 - NACIT Enhancement Project				
			2-Expense				
				012-Internal travel	85,750,000	51,360,000	46,500,000
				015-Office supplies	3,000,000	-	5,500,000
				020-Acquisition of technical services	1,121,035,944	217,675,171	928,165,000
				023-Other goods and services	15,000,000	5,487,513	
				024-Motor vehicle running expenses	20,402,300	7,380,000	6,835,000
				025-Routine Maintenance of Assets	5,400,000	5,258,137	7,000,000
				119-Premiums	2,500,000	-	6,000,000
			3-Assets				
				001-Transport equipment	100,000,000	-	
				002-Machinery and equipment other than transport equipment	146,911,756	1	
			16700 - NACIT Enhancement Project Total		1,500,000,000	287,160,822	1,000,000,000
			20570-Digital Malawi Project				
			2-Expense				
				020-Acquisition of technical services	13,045,963,860	13,045,963,860	15,498,605,066
			20570-Digital Malawi Project Total		13,045,963,860	13,045,963,860	15,498,605,066
			192-ICT and Digitilisation Total		16,045,963,860	14,833,124,682	19,768,605,066
033- E-Government Total					16,045,963,860	14,833,124,682	19,768,605,066
Grand Total					21,045,963,860	17,235,785,642	20,768,605,066

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	
Development 1	-
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

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		001- Headquarters					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	365,707,858	353,537,651	227,811,884
				003-Other allowances in cash	54,271,396	-	51,052,122
				012-Internal travel	108,082,000	147,762,008	134,610,000
				013-External travel	64,024,000	81,153,492	105,900,000
				014-Public Utilities	46,040,000	23,440,000	37,200,000
				015-Office supplies	33,556,000	16,411,986	47,760,000
				018-Education supplies			4,150,000
				019-Training expenses	18,100,000	3,090,038	43,000,000
				023-Other goods and services	6,000,000	4,238,399	17,910,000
				024-Motor vehicle running expenses	146,325,520	206,868,324	163,951,900
				025-Routine Maintenance of Assets	21,750,000	30,877,335	53,000,000
				119-Premiums	23,000,000	2,500,000	23,000,000
				2-Expense Total	886,856,774	869,879,233	909,345,906
			3-Assets				
				002-Machinery and equipment other than transport equipment	24,400,000	17,921,975	68,064,800
				3-Assets Total	24,400,000	17,921,975	68,064,800
		7-Administration Total			911,256,774	887,801,208	977,410,706
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	97,008,057	96,399,281	27,961,370
				003-Other allowances in cash	7,487,500	-	97,005,058
				012-Internal travel	49,245,000	29,580,000	47,667,750
				013-External travel	3,323,296	12,931,024	
				015-Office supplies	12,146,000	10,860,717	14,036,880
				018-Education supplies	2,880,000	-	
				023-Other goods and services	3,500,000	1,188,000	7,109,796
				024-Motor vehicle running expenses	17,428,000	10,771,656	11,701,074
				2-Expense Total	193,017,853	161,730,678	205,481,928
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,328,508	4,257,016	
				3-Assets Total	2,328,508	4,257,016	
		8-Financial Management and Audit Services Total			195,346,361	165,987,694	205,481,928
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	55,773,886	55,773,886	34,417,786
				003-Other allowances in cash	6,462,500	-	43,983,934
				012-Internal travel	57,825,000	63,709,360	48,095,000
				013-External travel			9,500,000
				015-Office supplies	4,855,680	7,971,320	1,799,000
				018-Education supplies	3,000,000	1,000,000	
				019-Training expenses	5,000,000	2,000,000	6,620,000
				023-Other goods and services	120,000	-	2,900,000
				024-Motor vehicle running expenses	7,194,600	7,194,600	7,646,000
				2-Expense Total	140,231,666	137,649,166	154,961,720
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,004,720	3,004,720	9,500,000
				3-Assets Total	2,004,720	3,004,720	9,500,000
		9-Human Resource Management Total			142,236,386	140,653,886	164,461,720
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	29,341,447	28,038,025	267,500
				003-Other allowances in cash	2,907,500	-	28,508,548
				012-Internal travel	10,854,834	15,153,668	20,700,000
				014-Public Utilities	864,000	-	
				015-Office supplies	5,010,000	2,215,166	9,371,310
				019-Training expenses	2,000,000	-	8,000,000
				024-Motor vehicle running expenses	1,820,844	3,820,844	4,320,000
				2-Expense Total	52,798,625	49,227,703	71,167,358
			3-Assets				
				002-Machinery and equipment other than transport equipment	25,570,000	25,570,000	14,500,000
				3-Assets Total	25,570,000	25,570,000	14,500,000
		1-Information and Communication Technology Total			78,368,625	74,797,703	85,667,358
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	37,963,930	31,394,838	288,750
				003-Other allowances in cash	2,928,750	-	34,658,600
				012-Internal travel	59,504,776	44,133,654	46,779,440
				015-Office supplies	9,980,000	5,991,122	4,390,560
				018-Education supplies	4,000,000	2,000,000	4,000,000
				019-Training expenses	2,700,000	-	
				024-Motor vehicle running expenses	11,210,000	9,210,000	8,170,000
				025-Routine Maintenance of Assets			2,460,000
				2-Expense Total	128,287,456	92,729,614	100,747,350
		2-Planning, Monitoring and Evaluation Total			128,287,456	92,729,614	100,747,350

Vote 340: Ministry of Homeland and Security

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issues					
		2-Expense					
				001-Salaries in Cash	18,361,072	18,361,072	7,602,354
				003-Other allowances in cash	1,593,750	-	1,510,000
				012-Internal travel	9,450,000	10,344,175	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-Materials and supplies	200,000	-	1,640,400
				002-Machinery and equipment other than transport equipment	500,000	-	
				3-Assets Total	700,000	-	1,640,400
		3-Cross Cutting Issues Total			38,787,244	36,859,244	54,143,504
		020-Management and Support Services Total			1,494,282,846	1,398,829,349	1,587,912,566
		171-Security Services					
		2-Security Legislation and Regulation					
		2-Expense					
				001-Salaries in Cash			3,500,000
				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
				022-Food and rations	700,000	700,000	726,000
				024-Motor vehicle running expenses	108,982,400	89,773,518	59,288,000
				025-Routine Maintenance of Assets	22,000,000	22,000,000	15,760,000
				119-Premiums	8,500,000	5,000,000	560,000
				2-Expense Total	546,626,800	494,085,205	386,683,540
		3-Assets					
				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 Total	28,000,000	12,027,993	154,760,000
		2-Security Legislation and Regulation Total			574,626,800	506,113,198	541,443,540
		1-Security Inspectorate Services					
		2-Expense					
				012-Internal travel	61,275,000	88,360,000	127,540,000
				013-External travel	32,800,000	77,602,000	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 Total	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 Total	119,000,000	14,000,000	2,000,000
		1-Security Inspectorate Services Total			245,400,000	222,469,349	260,194,000
		3-Infrastructure Development					
		2-Expense					
				012-Internal travel	55,000,000	51,495,000	85,320,000
				015-Office supplies	5,000,000	4,648,000	5,080,000
				024-Motor vehicle running expenses	15,000,000	15,000,000	11,600,000
				025-Routine Maintenance of Assets	224,000,000	113,139,022	220,000,000
				119-Premiums	1,000,000	1,000,000	8,000,000
				2-Expense Total	300,000,000	185,282,022	330,000,000
		3-Infrastructure Development Total			300,000,000	185,282,022	330,000,000
		4-Refugee Support					
		2-Expense					
				001-Salaries in Cash			205,793,462
				003-Other allowances in cash			59,054,222
				012-Internal travel			191,118,000
				013-External travel			33,400,000
				014-Public Utilities			21,895,000
				015-Office supplies			62,148,000
				017-Rentals			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
				024-Motor vehicle running expenses			78,339,000
				025-Routine Maintenance of Assets			12,000,000
				2-Expense Total			819,847,684
		3-Assets					
				002-Machinery and equipment other than transport equipment			32,000,000
				3-Assets Total			32,000,000
		4-Refugee Support Total					851,847,684

Vote 340: Ministry of Homeland and Security

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	171-Security Services Total				1,120,026,800	913,864,569	1,983,485,224
001- Headquarters Total					2,614,309,646	2,312,693,918	3,571,397,790
003- Refugees Department							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				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 Total	39,500,000	31,299,808	
		7-Administration Total			39,500,000	31,299,808	
	020-Management and Support Services Total				39,500,000	31,299,808	
	171-Security Services						
		4-Refugee Support					
			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	-
				2-Expense Total	680,929,788	640,322,624	-
			3-Assets				
				001-Transport equipment	16,000,000	16,000,000	
				002-Machinery and equipment other than transport equipment	8,000,000	6,000,000	-
				3-Assets Total	24,000,000	22,000,000	-
		4-Refugee Support Total			704,929,788	662,322,624	-
	171-Security Services Total				704,929,788	662,322,624	-
003- Refugees Department Total					744,429,788	693,622,432	-
Grand Total					3,358,739,434	3,006,316,350	3,571,397,790

Vote 340: Ministry of Homeland and Security

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	171-Security Services						
		15910 - Construction of 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 - Construction of Maximum Security Prison in Lilongwe Total			1,000,000,000	-	1,000,000,000
		24100 - Construction of New Premises of C Division of Malawi Police Service					
			2-Expense				
				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
				018-Education supplies	25,100,000	25,100,000	12,000,000
				019-Training expenses	558,000	558,000	
				020-Acquisition of technical services	900,240,000	900,240,000	1,800,000,000
				024-Motor vehicle running expenses	1,186,000	1,186,000	3,300,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	2,000,000
				119-Premiums	4,980,000	4,980,000	2,000,000
			3-Assets				
				001-Transport equipment			150,000,000
				002-Machinery and equipment other than transport equipment	34,600,000	34,600,000	8,000,000
		24100 - Construction of New Premises of C Division of Malawi Police Service Total			1,000,000,000	1,000,000,000	2,000,000,000
		20110 - Construction of New Blantyre Police Station					
			2-Expense				
				012-Internal travel	56,500,000	56,500,000	52,375,000
				013-External travel	15,400,000	15,400,000	
				015-Office supplies			7,625,000
				018-Education supplies	14,000,000	14,000,000	
				020-Acquisition of technical services	900,000,000	900,000,000	1,430,000,000
				024-Motor vehicle running expenses	10,000,000	10,000,000	10,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,100,000	4,100,000	
		20110 - Construction of New Blantyre Police Station Total			1,000,000,000	1,000,000,000	1,500,000,000
		27090 - Development of Homeland Security Management Information System					
			2-Expense				
				012-Internal travel			56,720,000
				013-External travel			18,000,000
				015-Office supplies			2,220,000
				018-Education supplies			6,000,000
				020-Acquisition of technical services			400,000,000
				024-Motor vehicle running expenses			11,300,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,760,000
		27090 - Development of Homeland Security Management Information System Total					500,000,000
	171-Security Services Total				3,000,000,000	2,000,000,000	5,000,000,000
001- Headquarters Total					3,000,000,000	2,000,000,000	5,000,000,000
Grand Total					3,000,000,000	2,000,000,000	5,000,000,000

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	6,000,000,000
Development 2	
Total Development	6,000,000,000
Total Vote	196,921,242,311

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	11,800,000	10,300,000	5,350,000
				015-Office supplies			51,950,000
				019-Training expenses	31,956,000	31,956,000	111,900,000
				022-Food and rations	150,000	-	
				023-Other goods and services			28,708,000
				024-Motor vehicle running expenses	18,000,000	-	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			18,000,000
				002-Machinery and equipment other than transport equipment	448,800,000	238,819,834	559,700,000
			3-Assets Total		448,800,000	238,819,834	577,700,000
		1-Information and Communication Technology Total			525,706,000	296,075,834	780,724,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	38,080,000	25,580,000	90,660,000
				013-External travel	97,680,000	91,977,899	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	7,060,000	-	
				023-Other goods and services	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
				119-Premiums	1,960,000	1,960,000	
			2-Expense Total		440,847,896	360,994,447	458,330,840
			3-Assets				
				002-Machinery and equipment other than transport equipment	44,375,000	36,775,000	15,575,000
			3-Assets Total		44,375,000	36,775,000	15,575,000
		2-Planning, Monitoring and Evaluation Total			485,222,896	397,769,447	473,905,840
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	53,260,000	52,360,000	295,100,000
				015-Office supplies	38,935,000	4,300,000	110,758,282
				019-Training expenses	11,570,000	11,570,000	
				022-Food and rations	242,800,000	242,800,000	628,500,000
				023-Other goods and services			4,500,000
				024-Motor vehicle running expenses	24,855,000	7,245,110	205,058,455
			2-Expense Total		371,420,000	318,275,110	1,243,916,737
			3-Assets				
				002-Machinery and equipment other than transport equipment	23,100,000	8,100,000	
			3-Assets Total		23,100,000	8,100,000	
		3-Cross Cutting Issues Total			394,520,000	326,375,110	1,243,916,737
		7-Administration					
			2-Expense				
				001-Salaries in Cash	13,064,475,624	44,099,078,517	5,045,187,680
				003-Other allowances in cash	12,515,091,250	12,515,091,250	583,257,690
				012-Internal travel	71,000,000	70,500,000	8,960,000
				013-External travel			15,000,000
				014-Public Utilities	7,500,000,000	7,500,000,000	10,840,000,000
				015-Office supplies	45,257,450	186,304,574	20,430,000
				017-Rentals			50,000,000
				019-Training expenses	3,500,000	3,500,000	
				022-Food and rations	831,653,371	424,432,765	
				023-Other goods and services			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
				119-Premiums			495,000,000
			2-Expense Total		34,566,977,695	65,789,723,530	18,591,908,222
			3-Assets				
				002-Machinery and equipment other than transport equipment	463,560,000	293,540,166	1,273,500,000
			3-Assets Total		463,560,000	293,540,166	1,273,500,000
		7-Administration Total			35,030,537,695	66,083,263,696	19,865,408,222
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	19,375,188	19,375,188	
				003-Other allowances in cash	376,250	376,250	
				012-Internal travel	41,594,400	37,947,549	134,100,000
				013-External travel	9,468,000	5,668,000	25,000,000
				015-Office supplies	18,586,001	11,351,010	11,742,001
				017-Rentals	20,000,000	20,000,000	
				019-Training expenses	33,588,340	33,588,340	90,470,000
				022-Food and rations	12,285,500	-	120,000,000
				023-Other goods and services	4,728,080	-	26,468,080
				024-Motor vehicle running expenses	17,901,707	7,245,110	18,180,400
				025-Routine Maintenance of Assets	4,000,000	1,562,750	1,300,000
			2-Expense Total		181,903,466	137,114,197	427,260,481
			3-Assets				
				002-Machinery and equipment other than transport equipment	79,080,000	66,080,000	44,928,000
			3-Assets Total		79,080,000	66,080,000	44,928,000
		8-Financial Management and Audit Services Total			260,983,466	203,194,197	472,188,481
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	144,700,150	188,647,001	112,980,000
				013-External travel	13,400,000	44,102,101	16,500,000
				015-Office supplies	170,540,000	74,052,965	17,748,450
				016-Medical supplies	255,000,000	255,000,000	380,000,000
				018-Education supplies	47,635,000	7,635,000	46,853,000
				019-Training expenses	119,100,000	119,100,000	1,759,600,000
				022-Food and rations	9,400,000	-	366,900,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	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
				025-Routine Maintenance of Assets	1,600,000	1,600,000	16,000,000
			2-Expense Total		939,852,150	862,137,045	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 Management Total			1,082,223,150	949,537,045	2,866,581,450
	020-Management and Support Services Total				37,779,193,207	68,256,215,329	25,702,724,730
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				001-Salaries in Cash			84,714,525,223
				003-Other allowances in cash			17,262,026,820
				012-Internal travel	94,714,000	140,327,882	241,460,000
				013-External travel	18,500,000	18,500,000	25,000,000
				014-Public Utilities	11,000,000	11,000,000	
				015-Office supplies	7,061,287,500	4,554,241,469	8,175,430,000
				018-Education supplies	88,458,720	-	182,493,952
				019-Training expenses	35,500,000	35,500,000	5,145,800,000
				022-Food and rations	13,211,150	-	7,275,000
				023-Other goods and services	18,000,000	239,713,200	23,345,000
				024-Motor vehicle running expenses	226,850,000	688,368,133	1,093,481,781
				025-Routine Maintenance of Assets	49,490,063	137,381,345	975,000,000
				083-Current grants to Budgetary central government	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				
				002-Machinery and equipment other than transport equipment	190,230,000	206,564,475	7,710,000,000
			3-Assets Total		190,230,000	206,564,475	7,710,000,000
		1-Preventive Policing Total			9,007,241,433	7,531,596,504	126,875,837,776
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	135,770,000	132,351,705	183,620,000
				013-External travel	330,000,000	759,387,538	603,000,000
				015-Office supplies	59,735,000	48,969,000	214,931,000
				016-Medical supplies	5,185,000	5,185,000	5,185,000
				018-Education supplies	36,000,000	34,295,000	
				019-Training expenses	126,844,000	126,844,000	329,674,000
				022-Food and rations	16,000,000	10,290,000	20,420,000
				023-Other goods and services			272,460,000
				024-Motor vehicle running expenses	145,330,000	60,416,852	176,624,859
				025-Routine Maintenance of Assets	80,500,000	57,157,606	20,400,000
				084-Current grants to Extra-Budgetary Units			228,000,000
			2-Expense Total		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, Investigative and Prosecution Services Total			974,364,000	1,273,896,701	2,172,062,859
		3-Special Operations					
			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	1,127,400,000	1,611,464,413	1,012,040,000
				015-Office supplies	246,880,000	315,568,000	29,320,000
				019-Training expenses	592,682,585	712,041,305	896,565,000
				022-Food and rations	4,514,805,000	2,796,556,192	8,253,900,000
				023-Other goods and services	500,000,000	-	509,648,000
				024-Motor vehicle running expenses	1,492,662,643	1,886,095,000	2,091,995,696
				025-Routine Maintenance of Assets	300,000,000	379,188,466	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	6,084,000,000	6,120,625,000	5,995,000,000
				001-Weapons systems	1,000,000,000	2,700,000,000	4,358,300,000
				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 Safety Services					
			2-Expense				
				012-Internal travel	57,410,000	56,150,000	310,400,000
				013-External travel	22,831,800	22,244,262	5,450,000
				015-Office supplies	5,425,000	1,100,000	14,342,000
				019-Training expenses	55,500,000	57,205,000	183,600,000
				023-Other goods and services			4,368,000
				024-Motor vehicle running expenses	106,589,999	27,340,000	51,047,999
				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	1,000,000,000	600,000,000	
				002-Machinery and equipment other than transport equipment	165,400,000	165,400,000	667,750,000
			3-Assets Total		1,165,400,000	765,400,000	667,750,000
		5-Road Traffic and Safety Services Total			1,413,156,799	929,439,262	1,402,957,999
	172-Public Safety and Security Services Total				81,168,967,184	73,489,756,268	153,823,517,580
001- Headquarters Total					118,948,160,391	141,745,971,597	179,526,242,310
002- South West Regional Police Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	740,000	100,000	260,000
				015-Office supplies	3,652,000	1,852,000	3,960,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operations	3-Assets Total		500,000	-	7,000,000
		3-Special Operations Total			30,100,000	29,250,000	65,100,000
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel			100,000
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			23,580,000
		2-Expense Total					25,680,000
		4-Infrastructure and Asset Management Total					25,680,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	400,000	-	2,300,000
				015-Office supplies	900,000	900,000	1,000,000
				022-Food and rations	2,380,000	2,380,000	3,500,000
				024-Motor vehicle running expenses	8,096,640	-	15,500,000
				025-Routine Maintenance of Assets	500,000	500,000	3,200,000
		2-Expense Total			12,276,640	3,780,000	25,500,000
		5-Road Traffic and Safety Services Total			12,276,640	3,780,000	25,500,000
		172-Public Safety and Security Services Total			138,129,599	118,452,059	202,880,000
002- South West Regional Police Headquarters Total					197,327,998	164,413,656	280,000,000
003- Central West Regional Police Headquarters							
020-Management and Support Services							
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	100,000	100,000	
				015-Office supplies	2,462,000	2,462,000	
				022-Food and rations	800,000	800,000	
		2-Expense Total			3,362,000	3,362,000	
		1-Information and Communication Technology Total			3,362,000	3,362,000	
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	280,000	280,000	
				015-Office supplies	87,500	87,500	
				022-Food and rations	202,326	202,326	
				024-Motor vehicle running expenses	530,396	-	
		2-Expense Total			1,100,222	569,826	
		2-Planning, Monitoring and Evaluation Total			1,100,222	569,826	
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	180,000	180,000	700,000
				015-Office supplies	4,887,500	4,887,500	150,000
				022-Food and rations	200,000	200,000	6,310,097
				024-Motor vehicle running expenses	7,527,558	5,189,279	19,682,004
				025-Routine Maintenance of Assets	401,039	401,039	1,353,993
		2-Expense Total			13,196,097	10,857,818	28,196,094
		3-Cross Cutting Issues Total			13,196,097	10,857,818	28,196,094
		7-Administration					
		2-Expense					
				015-Office supplies			6,984,655
				022-Food and rations			2,664,408
				025-Routine Maintenance of Assets			9,853,562
		2-Expense Total					19,502,625
		7-Administration Total					19,502,625
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	350,000	350,000	755,000
				015-Office supplies	3,418,347	3,418,347	1,400,000
				022-Food and rations	1,050,000	1,050,000	300,000
				024-Motor vehicle running expenses	21,579,458	7,933,068	9,587,378
				025-Routine Maintenance of Assets	5,310,818	5,310,818	900,000
		2-Expense Total			31,708,623	18,062,233	12,942,378
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment	600,000	600,000	3,500,000
		3-Assets Total			600,000	600,000	3,500,000
		8-Financial Management and Audit Services Total			32,308,623	18,662,233	16,442,378
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	150,000	150,000	
				015-Office supplies	378,500	378,500	1,800,000
				019-Training expenses			11,319,000
				022-Food and rations	4,282,102	4,282,102	
				024-Motor vehicle running expenses	1,769,058	-	14,273,903
		2-Expense Total			6,579,660	4,810,602	27,392,903
		9-Human Resource Management Total			6,579,660	4,810,602	27,392,903
		020-Management and Support Services Total			56,546,602	38,262,479	91,534,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,900,000	3,900,000	4,296,000
				015-Office supplies	8,534,200	8,534,200	14,017,000
				022-Food and rations	5,930,635	5,930,635	3,000,000
				024-Motor vehicle running expenses	19,266,571	-	16,363,600
				025-Routine Maintenance of Assets	6,748,402	6,748,402	5,800,000
		2-Expense Total			44,379,808	25,113,237	43,476,600
		1-Preventive Policing Total			44,379,808	25,113,237	43,476,600

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative 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		1,648,087	1,648,087	5,950,000
			024-Motor vehicle running expenses		13,400,588	10,001,016	
		2-Expense Total			20,868,675	17,469,103	26,475,600
		3-Assets					
			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, Investigative and Prosecution Services Total			23,830,378	20,430,806	28,475,600
		3-Special Operations					
		2-Expense					
			012-Internal travel		200,000	200,000	500,000
			015-Office supplies		1,107,500	1,107,500	1,805,000
			022-Food and rations		4,100,000	4,100,000	18,995,000
			024-Motor vehicle running expenses		11,091,900	9,249,680	59,612,205
			025-Routine Maintenance of Assets		9,100,996	9,100,996	22,774,420
		2-Expense Total			25,600,396	23,758,176	103,686,625
		3-Special Operations Total			25,600,396	23,758,176	103,686,625
		4-Infrastructure and Asset Management					
		2-Expense					
			012-Internal travel		200,000	200,000	
			015-Office supplies		100,000	100,000	500,000
			025-Routine Maintenance of Assets		6,450,000	6,450,000	
		2-Expense Total			6,750,000	6,750,000	500,000
		3-Assets					
			002-Machinery and equipment other than transport equipment		1,035,362	1,035,362	
		3-Assets Total			1,035,362	1,035,362	
		4-Infrastructure and Asset Management Total			7,785,362	7,785,362	500,000
		5-Road Traffic and Safety Services					
		2-Expense					
			012-Internal travel		220,000	220,000	920,000
			015-Office supplies		2,100,000	2,100,000	2,740,000
			022-Food and rations		932,000	932,000	
			024-Motor vehicle running expenses		49,927,454	31,577,153	15,667,175
		2-Expense Total			53,179,454	34,829,153	19,327,175
		3-Assets					
			002-Machinery and equipment other than transport equipment				3,000,000
		3-Assets Total					3,000,000
		5-Road Traffic and Safety Services Total			53,179,454	34,829,153	22,327,175
		172-Public Safety and Security Services Total			154,775,398	111,916,734	198,466,000
		003- Central West Regional Police Headquarters Total			211,322,000	150,179,213	290,000,000
		004- Northern Region Headquarters					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel		640,000	640,000	1,400,000
			015-Office supplies		2,280,000	2,280,000	1,070,000
			022-Food and rations		200,000	200,000	224,099
			024-Motor vehicle running expenses		2,597,300	2,597,300	2,734,000
			025-Routine Maintenance of Assets				500,000
		2-Expense Total			5,717,300	5,717,300	5,928,099
		3-Assets					
			002-Machinery and equipment other than transport equipment				2,500,000
		3-Assets Total					2,500,000
		1-Information and Communication Technology Total			5,717,300	5,717,300	8,428,099
		2-Planning, Monitoring and Evaluation					
		2-Expense					
			012-Internal travel		1,800,000	1,800,000	1,500,000
			015-Office supplies		1,398,454	1,398,454	500,000
			022-Food and rations		700,000	700,000	700,000
			024-Motor vehicle running expenses		1,913,800	783,381	1,367,000
		2-Expense Total			5,812,254	4,681,835	4,067,000
		3-Assets					
			002-Machinery and equipment other than transport equipment		500,000	500,000	1,000,000
		3-Assets Total			500,000	500,000	1,000,000
		2-Planning, Monitoring and Evaluation Total			6,312,254	5,181,835	5,067,000
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel		500,000	500,000	500,000
			015-Office supplies		696,497	696,497	200,000
			022-Food and rations		290,000	290,000	300,000
			024-Motor vehicle running expenses		1,367,000	1,367,000	1,367,000
		2-Expense Total			2,853,497	2,853,497	2,367,000
		3-Cross Cutting Issues Total			2,853,497	2,853,497	2,367,000
		7-Administration					
		2-Expense					
			012-Internal travel				2,300,000
			015-Office supplies				2,100,000
			022-Food and rations				225,410
			024-Motor vehicle running expenses				4,675,140
			025-Routine Maintenance of Assets				12,400,000
		2-Expense Total					21,700,550
		7-Administration Total					21,700,550

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	750,000	750,000	1,100,000
				015-Office supplies	1,472,500	1,472,500	916,500
				022-Food and rations			280,001
				023-Other goods and services	1,200,000	1,200,000	1,000,000
				024-Motor vehicle running expenses	2,050,500	2,000,000	7,597,300
		2-Expense Total			5,473,000	5,422,500	10,893,801
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,850,000	1,850,000	2,300,000
		3-Assets Total			1,850,000	1,850,000	2,300,000
		8-Financial Management and Audit Services Total			7,323,000	7,272,500	13,193,801
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,660,000	1,660,000	5,000,000
				015-Office supplies	850,000	850,000	3,300,000
				016-Medical supplies	12,400,000	12,400,000	8,000,000
				022-Food and rations	3,272,000	3,272,000	6,792,730
				024-Motor vehicle running expenses	8,748,800	8,748,800	10,053,720
		2-Expense Total			26,930,800	26,930,800	33,146,450
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,000,000
		3-Assets Total					3,000,000
		9-Human Resource Management Total			26,930,800	26,930,800	36,146,450
		020-Management and Support Services Total			49,136,851	47,955,932	86,902,900
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	7,800,000	7,800,000	7,900,000
				015-Office supplies	6,760,000	6,760,000	5,800,000
				022-Food and rations	3,400,000	3,400,000	3,532,000
				024-Motor vehicle running expenses	44,017,400	34,874,300	29,914,400
				025-Routine Maintenance of Assets			13,000,000
		2-Expense Total			61,977,400	52,834,300	60,146,400
		1-Preventive Policing Total			61,977,400	52,834,300	60,146,400
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	4,890,000	4,890,000	8,800,000
				015-Office supplies	2,910,000	2,910,000	5,900,000
				022-Food and rations	1,940,000	1,940,000	3,241,490
				024-Motor vehicle running expenses	24,061,934	14,142,587	35,405,300
				025-Routine Maintenance of Assets	12,500,000	12,500,000	1,000,000
		2-Expense Total			46,301,934	36,382,587	54,346,790
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,500,000
		3-Assets Total					1,500,000
		2-Detective, Investigative and Prosecution Services Total			46,301,934	36,382,587	55,846,790
		3-Special Operations					
		2-Expense					
				012-Internal travel	400,000	400,000	3,900,000
				015-Office supplies	1,340,000	1,340,000	6,950,000
				022-Food and rations	2,550,000	2,550,000	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					
		2-Expense					
				012-Internal travel	800,000	800,000	
				015-Office supplies	854,368	854,368	
				024-Motor vehicle running expenses	4,101,000	-	
				025-Routine Maintenance of Assets	8,050,500	8,050,500	
		2-Expense Total			13,805,868	9,704,868	
		4-Infrastructure and Asset Management Total			13,805,868	9,704,868	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	600,000	600,000	2,200,000
				015-Office supplies	2,058,946	2,058,946	3,000,000
				022-Food and rations	1,290,000	1,290,000	1,000,000
				024-Motor vehicle running expenses	11,072,700	-	10,936,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
		2-Expense Total			17,521,646	6,448,946	17,136,000
		5-Road Traffic and Safety Services Total			17,521,646	6,448,946	17,136,000
		172-Public Safety and Security Services Total			156,063,148	121,827,001	198,097,100
		004- Northern Region Headquarters Total			205,199,999	169,782,933	285,000,000
		005- Eastern Region Police Headquarters					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	463,570	463,570	4,900,000
				023-Other goods and services	7,800,000	7,800,000	9,042,000
				024-Motor vehicle running expenses			3,250,000
				025-Routine Maintenance of Assets			500,000
		2-Expense Total			8,263,570	8,263,570	17,692,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	700,000
		3-Assets Total			1,200,000	1,200,000	700,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- Easter	020-Management and Support Services	1-Information and Communication Technology					
		1-Information and Communication Technology Total			9,463,570	9,463,570	18,392,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				015-Office supplies	120,000	120,000	
				024-Motor vehicle running expenses	800,000	570,109	
		2-Expense Total			920,000	690,109	
		2-Planning, Monitoring and Evaluation Total			920,000	690,109	
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	900,000	900,000	480,000
				015-Office supplies	119,000	119,000	
				024-Motor vehicle running expenses	3,425,000	3,425,000	
		2-Expense Total			4,444,000	4,444,000	480,000
		3-Cross Cutting Issues Total			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
				025-Routine Maintenance of Assets			10,700,000
		2-Expense Total					26,860,000
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment			1,600,000
							1,600,000
		7-Administration Total					28,460,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	2,100,000	2,100,000	7,000,000
				015-Office supplies	700,000	700,000	3,828,000
				024-Motor vehicle running expenses	4,300,000	1,448,400	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					
		3-Assets Total		002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	4,400,000
					3,800,000	3,800,000	4,400,000
		8-Financial Management and Audit Services Total			13,400,000	10,548,400	19,845,000
		9-Human Resource Management					
		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	3,375,810		3,250,000
				025-Routine Maintenance of Assets	8,696,000	8,696,000	
		2-Expense Total			25,046,730	21,670,920	13,823,000
		9-Human Resource Management Total			25,046,730	21,670,920	13,823,000
		020-Management and Support Services Total			53,274,300	46,816,999	81,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	9,430,000	9,430,000	3,900,000
				015-Office supplies	3,300,000	3,300,000	940,000
				024-Motor vehicle running expenses	28,830,000	28,830,000	35,850,000
				025-Routine Maintenance of Assets	5,100,000	5,100,000	15,700,000
		2-Expense Total			46,660,000	46,660,000	56,390,000
		1-Preventive Policing Total			46,660,000	46,660,000	56,390,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	6,300,000	6,300,000	7,500,000
				015-Office supplies	1,800,000	1,800,000	6,520,000
				022-Food and rations			337,000
				024-Motor vehicle running expenses	14,660,000	14,660,000	10,500,000
				025-Routine Maintenance of Assets			4,200,000
		2-Expense Total			22,760,000	22,760,000	29,057,000
		2-Detective, Investigative and Prosecution Services Total			22,760,000	22,760,000	29,057,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	10,600,000	10,600,000	22,040,000
				015-Office supplies	3,406,700	3,406,700	4,950,000
				022-Food and rations	15,000,000	15,000,000	11,900,000
				024-Motor vehicle running expenses	8,000,000	8,000,000	30,163,000
				025-Routine Maintenance of Assets	5,850,000	5,850,000	14,100,000
		2-Expense Total			42,856,700	42,856,700	83,153,000
		3-Special Operations Total			42,856,700	42,856,700	83,153,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,350,000	1,350,000	1,600,000
				015-Office supplies	600,000	600,000	4,250,000
				024-Motor vehicle running expenses	6,628,000	6,628,000	14,250,000
				025-Routine Maintenance of Assets	3,452,000	3,452,000	
		2-Expense Total			12,030,000	12,030,000	20,100,000
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment			300,000
							300,000
		5-Road Traffic and Safety Services Total			12,030,000	12,030,000	20,400,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- Eastern	172-Public Safety and Security Services						
	172-Public Safety and Security Services Total				124,306,700	124,306,700	189,000,000
005- Eastern Region Police Headquarters Total					177,581,000	171,123,699	270,000,000
006- Blantyre Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	4,615,040	4,615,040	4,615,040
		2-Expense Total			4,615,040	4,615,040	4,615,040
		1-Information and Communication Technology Total			4,615,040	4,615,040	4,615,040
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				015-Office supplies	400,000	400,000	1,400,000
				024-Motor vehicle running expenses	1,400,000	1,400,000	6,400,000
		2-Expense Total			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 Issues					
		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
				025-Routine Maintenance of Assets	500,000	500,000	
		2-Expense Total			8,052,520	7,500,000	14,271,960
		3-Cross Cutting Issues Total			8,052,520	7,500,000	14,271,960
		7-Administration					
		2-Expense					
				015-Office supplies	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	31,500,000
		2-Expense Total			6,000,000	6,000,000	31,500,000
		7-Administration Total			6,000,000	6,000,000	31,500,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,100,000	1,100,000	1,200,000
				015-Office supplies	3,776,000	3,776,000	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 Management and Audit Services Total			5,876,000	4,876,000	9,476,000
		9-Human Resource Management					
		2-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	3,220,000	3,220,000	
				024-Motor vehicle running expenses	3,040,400	231,318	6,447,680
		2-Expense Total			11,452,400	8,643,318	13,339,730
		9-Human Resource Management Total			11,452,400	8,643,318	13,339,730
		020-Management and Support Services Total			37,795,960	33,434,358	81,002,730
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	5,194,000	5,194,000	5,194,000
				015-Office supplies	11,450,000	11,450,000	12,550,000
				022-Food and rations	2,000,000	2,000,000	1,900,000
				024-Motor vehicle running expenses	37,466,600	30,100,000	37,265,200
				025-Routine Maintenance of Assets	8,000,000	8,000,000	8,000,000
		2-Expense Total			64,110,600	56,744,000	64,909,200
		1-Preventive Policing Total			64,110,600	56,744,000	64,909,200
		2-Detective, Investigative 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
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,000,000
		2-Expense Total			28,572,480	27,200,000	33,527,110
		2-Detective, Investigative and Prosecution Services Total			28,572,480	27,200,000	33,527,110
		3-Special Operations					
		2-Expense					
				024-Motor vehicle running expenses	19,000,000	16,927,812	49,000,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	12,620,000
		2-Expense Total			24,000,000	21,927,812	61,620,000
		3-Special Operations Total			24,000,000	21,927,812	61,620,000
		4-Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets	8,000,000	8,000,000	
		2-Expense Total			8,000,000	8,000,000	
		4-Infrastructure and Asset Management Total			8,000,000	8,000,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				015-Office supplies	1,800,000	1,800,000	1,800,000
				022-Food and rations	1,200,000	1,200,000	800,000
				024-Motor vehicle running expenses	20,340,960	20,340,900	20,340,960
				025-Routine Maintenance of Assets	6,000,000	6,000,000	6,000,000
		2-Expense Total			29,340,960	29,340,900	28,940,960
		5-Road Traffic and Safety Services Total			29,340,960	29,340,900	28,940,960

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Blantyre	172-Public Safety and Security Services	Total			154,024,040	143,212,712	188,997,270
006- Blantyre	Police Station	Total			191,820,000	176,647,070	270,000,000
007- Limbe	Police Station						
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense		015-Office supplies			462,300
		2-Expense Total					462,300
		1-Information and Communication Technology Total					462,300
		2-Planning, Monitoring and Evaluation					
		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					
		2-Expense		012-Internal travel	7,630,000	7,630,000	14,310,000
				015-Office supplies	24,900,920	24,900,920	15,855,932
				022-Food and rations	100,000	100,000	2,416,688
				024-Motor vehicle running expenses	13,724,680	13,354,259	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 Management and Audit Services					
		2-Expense		012-Internal travel			2,400,000
				015-Office supplies			4,919,500
		2-Expense Total					7,319,500
		8-Financial Management and Audit Services Total					7,319,500
		9-Human Resource Management					
		2-Expense		012-Internal travel	1,440,000	1,440,000	800,000
				015-Office supplies	2,922,400	2,922,400	8,050,000
				022-Food and rations	4,000,000	4,000,000	
				025-Routine Maintenance of Assets			24,819,500
		2-Expense Total			8,362,400	8,362,400	33,669,500
		9-Human Resource Management Total			8,362,400	8,362,400	33,669,500
	020-Management and Support Services	Total			63,718,000	63,347,579	124,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense		012-Internal travel			960,000
				015-Office supplies	6,706,000	6,706,000	8,135,390
				024-Motor vehicle running expenses	80,270,240	55,898,257	59,286,790
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
		2-Expense Total			96,976,240	72,604,257	68,382,180
		1-Preventive Policing Total			96,976,240	72,604,257	68,382,180
		2-Detective, Investigative and Prosecution Services					
		2-Expense		012-Internal travel	1,920,000	1,920,000	
				015-Office supplies	1,160,000	1,160,000	2,120,000
				022-Food and rations	200,000	200,000	200,000
				024-Motor vehicle running expenses	4,921,200	-	4,921,200
				025-Routine Maintenance of Assets	9,000,000	9,000,000	9,000,000
		2-Expense Total			17,201,200	12,280,000	16,241,200
		2-Detective, Investigative and Prosecution Services Total			17,201,200	12,280,000	16,241,200
		3-Special Operations					
		2-Expense		015-Office supplies	277,360	277,360	5,676,020
				024-Motor vehicle running expenses	9,842,400	9,490,757	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					
		2-Expense		022-Food and rations			143,600
		2-Expense Total					143,600
		4-Infrastructure and Asset Management Total					143,600
		5-Road Traffic and Safety Services					
		2-Expense		015-Office supplies	1,310,000	1,310,000	2,096,200
				022-Food and rations	50,000	50,000	
				024-Motor vehicle running expenses	19,684,800	15,000,000	18,591,200
		2-Expense Total			21,044,800	16,360,000	20,687,400
		5-Road Traffic and Safety Services Total			21,044,800	16,360,000	20,687,400
	172-Public Safety and Security Services	Total			145,342,000	111,012,374	150,500,000
007- Limbe	Police Station	Total			209,060,000	174,359,953	275,000,000
008- Chiradzulu	Police Station						
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense		012-Internal travel	1,000,000	1,000,000	1,780,000
				015-Office supplies	2,789,692	2,789,692	1,016,000
				022-Food and rations	800,000	800,000	432,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and C	2-Expense	024-Motor vehicle running expenses	4,822,776	4,822,776	3,563,274
				025-Routine Maintenance of Assets			1,229,162
			2-Expense Total		9,412,468	9,412,468	8,020,436
		1-Information and Communication Technology Total			9,412,468	9,412,468	8,020,436
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	2,100,000	2,100,000	1,774,000
				015-Office supplies	120,000	120,000	218,712
				022-Food and rations	51,000	51,000	
				024-Motor vehicle running expenses	191,372	-	4,357,288
			2-Expense Total		2,462,372	2,271,000	6,350,000
		3-Cross Cutting Issues Total			2,462,372	2,271,000	6,350,000
		7-Administration					
			2-Expense				
				012-Internal travel	2,120,000	2,120,000	
				015-Office supplies	750,000	750,000	
				022-Food and rations	110,000	110,000	
				024-Motor vehicle running expenses	1,968,480	-	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		5,948,480	3,980,000	
		7-Administration Total			5,948,480	3,980,000	
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			12,160,000
				015-Office supplies			1,363,304
				024-Motor vehicle running expenses			1,066,260
				025-Routine Maintenance of Assets			9,840,000
			2-Expense Total				24,429,564
		9-Human Resource Management Total					24,429,564
		020-Management and Support Services Total			17,823,320	15,663,468	38,800,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	3,208,000	3,208,000	3,982,000
				015-Office supplies	3,726,000	3,726,000	5,695,409
				022-Food and rations	1,550,000	1,550,000	349,385
				024-Motor vehicle running expenses	12,207,400	2,162,220	8,515,025
				025-Routine Maintenance of Assets	1,320,000	1,320,000	1,224,000
			2-Expense Total		22,011,400	11,966,220	19,765,819
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
			3-Assets Total		500,000	500,000	500,000
		1-Preventive Policing Total			22,511,400	12,466,220	20,265,819
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	3,290,000	3,290,000	1,600,000
				015-Office supplies	1,360,000	1,360,000	1,300,000
				022-Food and rations	210,000	210,000	70,000
				024-Motor vehicle running expenses	7,217,760	1,500,000	2,823,900
				025-Routine Maintenance of Assets	2,400,000	2,400,000	400,000
			2-Expense Total		14,477,760	8,760,000	6,193,900
			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, Investigative and Prosecution Services Total			15,477,760	9,760,000	6,193,900
		3-Special Operations					
			2-Expense				
				012-Internal travel			5,500,000
				015-Office supplies	843,720	843,720	1,228,029
				022-Food and rations	1,120,000	1,120,000	200,000
				024-Motor vehicle running expenses	3,900,000	1,000,000	31,826,000
				025-Routine Maintenance of Assets			10,522,000
			2-Expense Total		5,863,720	2,963,720	49,276,029
		3-Special Operations Total			5,863,720	2,963,720	49,276,029
		4-Infrastructure and Asset Management					
			2-Expense				
				012-Internal travel	2,000,000	2,000,000	
				015-Office supplies	50,000	50,000	
				024-Motor vehicle running expenses	546,800	-	
				025-Routine Maintenance of Assets	200,000	200,000	
			2-Expense Total		2,796,800	2,250,000	
		4-Infrastructure and Asset Management Total			2,796,800	2,250,000	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	540,000	540,000	6,500,000
				015-Office supplies	200,000	200,000	5,574,000
				016-Medical supplies	1,000,000	1,000,000	
				024-Motor vehicle running expenses	600,000	-	5,890,252
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,500,000
			2-Expense Total		3,340,000	2,740,000	20,464,252
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	500,000	
			3-Assets Total		500,000	500,000	
		5-Road Traffic and Safety Services Total			3,840,000	3,240,000	20,464,252
		172-Public Safety and Security Services Total			50,489,680	30,679,940	96,200,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008- Chiradzulu Police Station Total					68,313,000	46,343,408	135,000,000
009- Mulanje Police Station							
020-Management and Support Services							
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies			315,955
				023-Other goods and services			87,500
				024-Motor vehicle running expenses			664,000
		2-Expense Total					1,067,455
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,500,000
		3-Assets Total					5,500,000
		1-Information and Communication Technology Total					6,567,455
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	680,000	680,000	
				023-Other goods and services			670,000
				024-Motor vehicle running expenses	1,996,465	-	579,608
		2-Expense Total			2,676,465	680,000	1,249,608
		3-Cross Cutting Issues Total			2,676,465	680,000	1,249,608
		7-Administration					
		2-Expense					
				012-Internal travel	2,300,000	2,300,000	
				015-Office supplies	2,103,455	2,103,455	
				022-Food and rations	1,000,000	1,000,000	
				024-Motor vehicle running expenses	3,949,280	3,520,000	451,832
				025-Routine Maintenance of Assets			25,971,264
		2-Expense Total			9,352,735	8,923,455	26,423,096
		3-Assets					
				002-Machinery and equipment other than transport equipment	4,500,000	4,500,000	
		3-Assets Total			4,500,000	4,500,000	
		7-Administration Total			13,852,735	13,423,455	26,423,096
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			1,917,720
				015-Office supplies			1,200,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses			1,500,000
		2-Expense Total					5,117,720
		8-Financial Management and Audit Services Total					5,117,720
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			450,000
				015-Office supplies			500,000
				022-Food and rations			2,273,016
				023-Other goods and services			720,000
				024-Motor vehicle running expenses			1,719,105
		2-Expense Total					5,662,121
		9-Human Resource Management Total					5,662,121
		020-Management and Support Services Total			16,529,200	14,103,455	45,020,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	22,390,000	22,390,000	2,710,000
				015-Office supplies	3,570,000	3,570,000	8,864,000
				022-Food and rations	2,020,000	2,020,000	1,656,000
				023-Other goods and services			7,896,000
				024-Motor vehicle running expenses	31,204,800	21,139,000	17,981,768
				025-Routine Maintenance of Assets	500,000	500,000	500,000
		2-Expense Total			59,684,800	49,619,000	39,607,768
		1-Preventive Policing Total			59,684,800	49,619,000	39,607,768
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			474,000
				015-Office supplies			5,310,000
				023-Other goods and services			6,120,000
				024-Motor vehicle running expenses			3,804,000
		2-Expense Total					15,708,000
		2-Detective, Investigative and Prosecution Services Total					15,708,000
		3-Special Operations					
		2-Expense					
				022-Food and rations			1,040,000
				023-Other goods and services			7,920,000
				024-Motor vehicle running expenses			24,076,232
		2-Expense Total					33,036,232
		3-Special Operations Total					33,036,232
		4-Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets	9,050,000	9,050,000	
		2-Expense Total			9,050,000	9,050,000	
		4-Infrastructure and Asset Management Total			9,050,000	9,050,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				015-Office supplies			3,048,400
				016-Medical supplies			6,000,000
				023-Other goods and services			1,830,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety	5-Road Traffic and Safety Services	2-Expense	024-Motor vehicle running expenses			10,749,600
			2-Expense Total				21,628,000
		5-Road Traffic and Safety Services Total					21,628,000
	172-Public Safety and Security Services Total				68,734,800	58,669,000	109,980,000
009- Mulanje Police Station Total					85,264,000	72,772,455	155,000,000
010- Thyolo Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				015-Office supplies	1,020,000	1,020,000	1,280,000
				022-Food and rations	480,000	480,000	
				023-Other goods and services			144,000
				024-Motor vehicle running expenses	2,077,840	2,000,000	600,000
			2-Expense Total		3,577,840	3,500,000	2,024,000
			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
		1-Information and Communication Technology Total			8,961,840	8,884,000	6,709,500
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	900,000	900,000	
				015-Office supplies	1,400,000	1,400,000	
				022-Food and rations	900,000	900,000	
				024-Motor vehicle running expenses	4,237,700	4,212,210	
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
			2-Expense Total		9,837,700	9,812,210	
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
			3-Assets Total		2,300,000	2,300,000	
		2-Planning, Monitoring and Evaluation Total			12,137,700	12,112,210	
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			120,000
				015-Office supplies	281,880	281,880	585,418
				022-Food and rations	600,000	600,000	2,815,600
				023-Other goods and services			600,000
				024-Motor vehicle running expenses			528,022
			2-Expense Total		881,880	881,880	4,649,040
		3-Cross Cutting Issues Total			881,880	881,880	4,649,040
		7-Administration					
			2-Expense				
				012-Internal travel			100,000
				024-Motor vehicle running expenses			775,600
				025-Routine Maintenance of Assets			17,270,160
			2-Expense Total				18,145,760
		7-Administration Total					18,145,760
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			2,923,000
				015-Office supplies			1,802,000
				022-Food and rations			174,632
				024-Motor vehicle running expenses			1,845,600
			2-Expense Total				6,745,232
		8-Financial Management and Audit Services Total					6,745,232
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			407,000
				015-Office supplies	45,000	45,000	1,852,900
				022-Food and rations	1,489,104	1,489,104	2,109,768
				024-Motor vehicle running expenses	229,656	-	3,280,800
			2-Expense Total		1,763,760	1,534,104	7,650,468
		9-Human Resource Management Total			1,763,760	1,534,104	7,650,468
	020-Management and Support Services Total				23,745,180	23,412,194	43,900,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	2,664,000	2,664,000	4,760,000
				015-Office supplies	5,760,000	5,760,000	5,480,000
				022-Food and rations	4,800,000	4,800,000	300,000
				023-Other goods and services			1,200,000
				024-Motor vehicle running expenses	25,098,120	25,090,486	18,152,000
			2-Expense Total		38,322,120	38,314,486	29,892,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,300,000
			3-Assets Total				1,300,000
		1-Preventive Policing Total			38,322,120	38,314,486	31,192,000
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	1,080,000	1,080,000	13,800,000
				015-Office supplies	720,000	720,000	600,000
				016-Medical supplies			1,700,000
				022-Food and rations			345,000
				024-Motor vehicle running expenses	2,734,000	2,500,000	6,498,000
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
			2-Expense Total		8,034,000	7,800,000	22,943,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	3-Assets				
				002-Machinery and equipment other than transport equipment			2,500,000
			3-Assets Total				2,500,000
		2-Detective, Investigative and Prosecution Services Total			8,034,000	7,800,000	25,443,000
		3-Special Operations					
			2-Expense				
				012-Internal travel			4,880,000
				022-Food and rations	984,240	984,240	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 Total			6,452,240	6,284,240	35,725,000
		4-Infrastructure and Asset Management					
			2-Expense				
				015-Office supplies	111,220	111,220	
				025-Routine Maintenance of Assets	2,600,000	2,600,000	
			2-Expense Total		2,711,220	2,711,220	
		4-Infrastructure and Asset Management Total			2,711,220	2,711,220	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel			660,000
				015-Office supplies	480,000	480,000	1,280,000
				016-Medical supplies			200,000
				022-Food and rations	1,115,640	1,115,640	800,000
				024-Motor vehicle running expenses	3,827,600	3,500,000	15,800,000
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
			2-Expense Total		8,923,240	8,595,640	18,740,000
		5-Road Traffic and Safety Services Total			8,923,240	8,595,640	18,740,000
		172-Public Safety and Security Services Total			64,442,820	63,705,586	111,100,000
010- Thyolo Police Station Total					88,188,000	87,117,780	155,000,000
011- Phalombe Police Station							
		020-Management and Support Services					
			1-Information and Communication Technology				
				2-Expense			
				012-Internal travel	600,000	600,000	75,000
				015-Office supplies	451,500	451,500	3,080,000
				024-Motor vehicle running expenses	126,500	111,034	4,131,232
			2-Expense Total		1,178,000	1,162,534	7,286,232
			1-Information and Communication Technology Total		1,178,000	1,162,534	7,286,232
			2-Planning, Monitoring and Evaluation				
				2-Expense			
				012-Internal travel	510,000	510,000	140,000
				015-Office supplies	300,000	300,000	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
			8-Financial Management and Audit Services				
				2-Expense			
				012-Internal travel	3,816,000	3,816,000	3,161,000
				015-Office supplies	7,190,000	7,190,000	7,708,544
				022-Food and rations	456,000	456,000	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 Management and Audit Services Total		18,074,000	15,684,875	14,231,428
			9-Human Resource Management				
				2-Expense			
				012-Internal travel	510,000	510,000	654,000
				015-Office supplies	590,000	590,000	1,153,605
				022-Food and rations	150,000	150,000	1,760,073
				024-Motor vehicle running expenses	183,000	-	632,322
			2-Expense Total		1,433,000	1,250,000	4,200,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			6,070,000
			3-Assets Total				6,070,000
			9-Human Resource Management Total		1,433,000	1,250,000	10,270,000
		020-Management and Support Services Total			21,495,000	18,907,409	40,000,000
		172-Public Safety and Security Services					
			1-Preventive Policing				
				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
				024-Motor vehicle running expenses	9,910,800	9,910,800	15,802,416
				025-Routine Maintenance of Assets	900,000	900,000	
			2-Expense Total		14,782,800	14,782,800	25,923,779
			1-Preventive Policing Total		14,782,800	14,782,800	25,923,779
			2-Detective, Investigative and Prosecution Services				
				2-Expense			
				012-Internal travel	550,000	550,000	2,270,000
				015-Office supplies	3,723,120	3,723,120	2,250,000
				016-Medical supplies			500,000
				022-Food and rations			5,072,000
				024-Motor vehicle running expenses	8,446,480	6,928,886	9,905,440
				025-Routine Maintenance of Assets	5,519,266	5,519,266	9,390,000
			2-Expense Total		18,238,866	16,721,272	29,387,440
			2-Detective, Investigative and Prosecution Services Total		18,238,866	16,721,272	29,387,440

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,440,000	1,440,000	7,920,000
				015-Office supplies	540,000	540,000	3,180,000
				022-Food and rations	270,000	270,000	
				024-Motor vehicle running expenses	4,625,040	3,644,410	20,730,800
		2-Expense Total			6,875,040	5,894,410	31,830,800
		3-Special Operations Total			6,875,040	5,894,410	31,830,800
		4-Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets	4,082,394	4,082,394	
		2-Expense Total			4,082,394	4,082,394	
		4-Infrastructure and Asset Management Total			4,082,394	4,082,394	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			2,160,000
				015-Office supplies	150,000	150,000	1,155,000
				024-Motor vehicle running expenses	825,900	-	5,742,981
				025-Routine Maintenance of Assets			3,800,000
		2-Expense Total			975,900	150,000	12,857,981
		3-Assets					
				002-Machinery and equipment other than transport equipment	5,200,000	5,200,000	
		3-Assets Total			5,200,000	5,200,000	
		5-Road Traffic and Safety Services Total			6,175,900	5,350,000	12,857,981
		172-Public Safety and Security Services Total			50,155,000	46,830,876	100,000,000
					71,650,000	65,738,285	140,000,000
		011- Phalombe Police Station Total					
		012- Mwanza Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	60,000	-	
				015-Office supplies	80,000	1,780,000	16,500,000
				024-Motor vehicle running expenses	218,720		
		2-Expense Total			358,720	1,780,000	16,500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	600,000	-	
		3-Assets Total			600,000	-	
		1-Information and Communication Technology Total			958,720	1,780,000	16,500,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				023-Other goods and services	192,000	-	
				024-Motor vehicle running expenses	656,160	600,000	
		2-Expense Total			848,160	600,000	
		2-Planning, Monitoring and Evaluation Total			848,160	600,000	
		3-Cross Cutting Issues					
		2-Expense					
				015-Office supplies	280,000	280,000	
		2-Expense Total			280,000	280,000	
		3-Cross Cutting Issues Total			280,000	280,000	
		7-Administration					
		2-Expense					
				012-Internal travel	2,580,000	500,000	1,553,600
				015-Office supplies	2,490,756	2,640,756	6,232,800
				022-Food and rations	2,492,158	2,492,158	
				024-Motor vehicle running expenses	3,869,001	3,508,648	1,093,600
				025-Routine Maintenance of Assets	1,520,000	1,462,505	12,420,000
		2-Expense Total			12,951,915	10,604,067	21,300,000
		7-Administration Total			12,951,915	10,604,067	21,300,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	240,000	-	48,000
				015-Office supplies	111,520	-	745,320
				022-Food and rations	954,960	954,960	2,497,320
				023-Other goods and services	600,000	-	
				024-Motor vehicle running expenses	228,080	55,092	909,360
		2-Expense Total			2,134,560	1,010,052	4,200,000
		9-Human Resource Management Total			2,134,560	1,010,052	4,200,000
		020-Management and Support Services Total			17,173,355	14,274,119	42,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	7,720,208	4,530,000	16,780,000
				015-Office supplies	6,569,437	6,569,437	2,788,456
				022-Food and rations			3,580,000
				023-Other goods and services	1,704,000	260,000	
				024-Motor vehicle running expenses	14,370,439	3,769,979	17,152,726
		2-Expense Total			30,364,084	15,129,416	40,301,182
		1-Preventive Policing Total			30,364,084	15,129,416	40,301,182
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	4,140,000	3,250,000	8,196,000
				015-Office supplies	1,110,000	1,110,000	4,240,000
				024-Motor vehicle running expenses	1,241,880	-	5,468,000
		2-Expense Total			6,491,880	4,360,000	17,904,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services					
		2-Detective, Investigative and Prosecution Services Total			6,491,880	4,360,000	17,904,000
		3-Special Operations					
		2-Expense					
				012-Internal travel			8,400,000
				022-Food and rations	1,168,000	1,168,000	
				023-Other goods and services	3,132,000	2,246,000	
				024-Motor vehicle running expenses	6,045,360	14,959,889	18,888,018
				2-Expense Total	10,345,360	18,373,889	27,288,018
		3-Special Operations Total			10,345,360	18,373,889	27,288,018
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	480,000	-	
				025-Routine Maintenance of Assets	3,445,000	3,445,000	
				2-Expense Total	3,925,000	3,445,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000	150,000	
				3-Assets Total	1,000,000	150,000	
		4-Infrastructure and Asset Management Total			4,925,000	3,595,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	180,000	-	4,480,000
				015-Office supplies	360,000	360,000	420,000
				024-Motor vehicle running expenses	1,312,320	1,221,121	7,606,800
				2-Expense Total	1,852,320	1,581,121	12,506,800
		5-Road Traffic and Safety Services Total			1,852,320	1,581,121	12,506,800
		172-Public Safety and Security Services Total			53,978,644	43,039,426	98,000,000
012- Mwanza Police Station Total					71,151,999	57,313,545	140,000,000
013- Chikwawa Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	900,000	900,000	200,000
				2-Expense Total	900,000	900,000	200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,705,000
				3-Assets Total			5,705,000
		1-Information and Communication Technology Total			900,000	900,000	5,905,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	150,000	150,000	
				015-Office supplies	650,000	650,000	
				022-Food and rations	200,000	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	
		7-Administration					
		2-Expense					
				012-Internal travel	2,332,500	2,332,500	1,650,000
				015-Office supplies	2,527,286	2,527,286	2,917,500
				022-Food and rations	648,380	648,380	2,127,500
				024-Motor vehicle running expenses	1,998,554	-	8,600,000
				025-Routine Maintenance of Assets			8,000,000
				2-Expense Total	7,506,720	5,508,166	23,295,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,200,000
				3-Assets Total			2,200,000
		7-Administration Total			7,506,720	5,508,166	25,495,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	600,000	600,000	350,000
				015-Office supplies	500,000	500,000	500,000
				024-Motor vehicle running expenses	1,367,000	-	8,250,000
				2-Expense Total	2,467,000	1,100,000	9,100,000
		8-Financial Management and Audit Services Total			2,467,000	1,100,000	9,100,000
		020-Management and Support Services Total			14,115,600	9,508,166	40,500,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	1,417,000	1,417,000	1,400,000
				015-Office supplies	2,020,000	2,020,000	3,000,000
				022-Food and rations	970,000	970,000	800,000
				023-Other goods and services	2,460,000	2,460,000	
				024-Motor vehicle running expenses	17,437,452	3,000,000	28,700,000
				025-Routine Maintenance of Assets	6,020,000	6,020,000	8,000,000
				2-Expense Total	30,324,452	15,887,000	41,900,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	450,000	450,000	1,000,000
				3-Assets Total	450,000	450,000	1,000,000
		1-Preventive Policing Total			30,774,452	16,337,000	42,900,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,766,000	2,766,000	1,000,000
				015-Office supplies	2,266,492	2,266,492	400,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	2-Expense	016-Medical supplies	150,000	150,000	50,000
				022-Food and rations	1,550,000	1,550,000	350,000
				024-Motor vehicle running expenses	14,137,524	7,100,000	12,800,000
			2-Expense Total		20,870,016	13,832,492	14,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	1,300,000
			3-Assets Total		400,000	400,000	1,300,000
		2-Detective, Investigative and Prosecution Services 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			3,300,000
				024-Motor vehicle running expenses			18,000,000
			2-Expense Total				27,900,000
		3-Special Operations Total					27,900,000
		4-Infrastructure and Asset Management	2-Expense				
				012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses	410,100	-	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	11,080,000
			2-Expense Total		10,610,100	10,200,000	11,080,000
		4-Infrastructure and Asset Management Total			10,610,100	10,200,000	11,080,000
		5-Road Traffic and Safety Services	2-Expense				
				012-Internal travel	750,000	750,000	2,620,000
				015-Office supplies	450,000	450,000	500,000
				016-Medical supplies	240,000	240,000	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 Safety Services Total			5,648,832	1,690,000	11,720,000
		172-Public Safety and Security Services Total			68,303,400	42,459,492	109,500,000
013- Chikwawa Police Station					82,419,000	51,967,658	150,000,000
014- Nsanje Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology	2-Expense				
				012-Internal travel	220,000	220,000	300,000
				015-Office supplies	780,000	780,000	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				
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	7,000,000
			3-Assets Total		3,000,000	3,000,000	7,000,000
		1-Information and Communication Technology 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 Management and Audit Services	2-Expense				
				012-Internal travel	400,000	400,000	920,000
				015-Office supplies	580,000	580,000	2,796,000
				024-Motor vehicle running expenses	985,860	878,218	4,460,600
			2-Expense Total		1,965,860	1,858,218	8,176,600
		8-Financial Management and Audit Services Total			1,965,860	1,858,218	8,176,600
		9-Human Resource Management	2-Expense				
				012-Internal travel	1,310,000	1,310,000	790,000
				015-Office supplies	1,013,809	1,013,809	3,097,305
				022-Food and rations	654,814	654,814	638,620
				024-Motor vehicle running expenses	2,164,140	934,158	2,772,300
			2-Expense Total		5,142,763	3,912,781	7,298,225
		9-Human Resource Management Total			5,142,763	3,912,781	7,298,225
		020-Management and Support Services Total			20,460,300	18,226,358	40,431,925
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	3,534,000	3,534,000	7,900,000
				015-Office supplies	2,861,000	2,861,000	5,133,225
				022-Food and rations	1,450,000	1,450,000	1,458,000
				023-Other goods and services	950,000	950,000	
				024-Motor vehicle running expenses	8,300,000	-	16,238,700
			2-Expense Total		17,095,000	8,795,000	30,729,925
		1-Preventive Policing Total			17,095,000	8,795,000	30,729,925
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	2,520,000	2,520,000	900,000
				015-Office supplies	800,000	800,000	1,780,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	2-Expense	016-Medical supplies	450,000	450,000	1,500,000
				022-Food and rations	260,000	260,000	4,310,000
				024-Motor vehicle running expenses	2,790,700	2,790,700	4,237,700
				025-Routine Maintenance of Assets	12,000,000	12,000,000	
			2-Expense Total		18,820,700	18,820,700	12,727,700
		2-Detective, Investigative and Prosecution Services Total			18,820,700	18,820,700	12,727,700
		3-Special Operations	2-Expense	012-Internal travel	1,200,000	1,200,000	3,960,000
				015-Office supplies	420,000	420,000	3,150,000
				022-Food and rations	700,000	700,000	5,700,000
				024-Motor vehicle running expenses	4,700,000	4,332,314	15,262,950
			2-Expense Total		7,020,000	6,652,314	28,072,950
		3-Special Operations Total			7,020,000	6,652,314	28,072,950
		4-Infrastructure and Asset Management	2-Expense	025-Routine Maintenance of Assets			10,000,000
			2-Expense Total				10,000,000
		4-Infrastructure and Asset Management Total					10,000,000
		5-Road Traffic and Safety Services	2-Expense	012-Internal travel	600,000	600,000	
				015-Office supplies	1,200,000	1,200,000	3,930,000
				016-Medical supplies	450,000	450,000	250,000
				022-Food and rations	140,000	140,000	440,000
				024-Motor vehicle running expenses	2,415,000	-	8,417,500
			2-Expense Total		4,805,000	2,390,000	13,037,500
		5-Road Traffic and Safety Services Total			4,805,000	2,390,000	13,037,500
		172-Public Safety and Security Services Total			47,740,700	36,658,014	94,568,075
		014- Nsanje Police Station Total			68,201,000	54,884,372	135,000,000
		015- Chileka Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense	012-Internal travel			189,732
				015-Office supplies	314,419	314,419	323,617
				022-Food and rations	121,900	121,900	191,206
				024-Motor vehicle running expenses	247,250	175,479	3,384,833
			2-Expense Total		683,569	611,798	4,089,388
		1-Information and Communication Technology Total			683,569	611,798	4,089,388
		3-Cross Cutting Issues	2-Expense	012-Internal travel	1,164,700	1,164,700	
			2-Expense Total		1,164,700	1,164,700	
		3-Cross Cutting Issues Total			1,164,700	1,164,700	
		7-Administration	2-Expense	012-Internal travel	4,333,000	4,333,000	3,967,535
				015-Office supplies	2,937,980	2,937,980	2,429,229
				022-Food and rations			1,031,938
				024-Motor vehicle running expenses	519,380	403,919	17,183,090
				025-Routine Maintenance of Assets	1,840,000	1,840,000	20,139,161
			2-Expense Total		9,630,360	9,514,899	44,750,953
		7-Administration Total			9,630,360	9,514,899	44,750,953
		8-Financial Management and Audit Services	2-Expense	015-Office supplies	48,070	48,070	
				022-Food and rations	84,870	84,870	
				023-Other goods and services	103,500	103,500	
				024-Motor vehicle running expenses	802,493	802,493	
			2-Expense Total		1,038,933	1,038,933	
		8-Financial Management and Audit Services Total			1,038,933	1,038,933	
		9-Human Resource Management	2-Expense	012-Internal travel	964,790	964,790	
				015-Office supplies	3,490,000	3,490,000	
				022-Food and rations	129,600	129,600	
				023-Other goods and services	2,235,000	2,235,000	
				024-Motor vehicle running expenses	1,459,680	1,459,680	
				025-Routine Maintenance of Assets	5,400,000	5,400,000	
			2-Expense Total		13,679,070	13,679,070	
		9-Human Resource Management Total			13,679,070	13,679,070	
		020-Management and Support Services Total			26,196,632	26,009,400	48,840,341
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense	012-Internal travel	881,300	881,300	9,157,536
				015-Office supplies	2,832,667	2,832,667	7,841,804
				016-Medical supplies			263,118
				022-Food and rations	1,515,320	1,515,320	4,397,465
				023-Other goods and services	916,600	916,600	1,020,432
				024-Motor vehicle running expenses	7,882,684	7,800,000	21,633,374
				025-Routine Maintenance of Assets	2,350,000	2,350,000	
			2-Expense Total		16,378,571	16,295,887	44,313,729
		1-Preventive Policing Total			16,378,571	16,295,887	44,313,729

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
			012-Internal travel		477,500	477,500	
			015-Office supplies		1,098,150	1,098,150	
			016-Medical supplies		450,000	450,000	
			022-Food and rations		376,770	376,770	
			023-Other goods and services		821,947	821,947	
			024-Motor vehicle running expenses		3,904,070	2,441,270	
			025-Routine Maintenance of Assets		4,600,000	4,600,000	
		2-Expense Total			11,728,437	10,265,637	
		2-Detective, Investigative and Prosecution Services Total			11,728,437	10,265,637	
		3-Special Operations					
		2-Expense					
			012-Internal travel				960,829
			015-Office supplies		1,883,736	1,883,736	2,838,446
			022-Food and rations		1,000,000	1,000,000	
			023-Other goods and services		1,447,850	1,447,850	6,175,261
			024-Motor vehicle running expenses		6,501,035	6,417,159	20,604,385
			025-Routine Maintenance of Assets		4,450,000	4,450,000	
		2-Expense Total			15,282,621	15,198,745	30,578,921
		3-Special Operations Total			15,282,621	15,198,745	30,578,921
		5-Road Traffic and Safety Services					
		2-Expense					
			012-Internal travel				80,583
			015-Office supplies		2,534,860	2,534,860	3,926,460
			016-Medical supplies				2,500,000
			022-Food and rations				1,000,000
			023-Other goods and services		271,760	271,760	
			024-Motor vehicle running expenses		2,270,119	2,000,000	8,759,965
			025-Routine Maintenance of Assets		1,350,000	1,350,000	
		2-Expense Total			6,426,739	6,156,620	16,267,008
		5-Road Traffic and Safety Services Total			6,426,739	6,156,620	16,267,008
		172-Public Safety and Security Services Total			49,816,368	47,916,889	91,159,658
		015- Chileka Police Station Total			76,013,000	73,926,289	139,999,999
		016- Lilongwe Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel		100,000	100,000	110,000
			015-Office supplies		1,000,000	1,000,000	550,000
			024-Motor vehicle running expenses		300,000	-	1,315,000
		2-Expense Total			1,400,000	1,100,000	1,975,000
		3-Assets					
			002-Machinery and equipment other than transport equipment		9,000,000	9,000,000	3,393,661
		3-Assets Total			9,000,000	9,000,000	3,393,661
		1-Information and Communication Technology Total			10,400,000	10,100,000	5,368,661
		2-Planning, Monitoring and Evaluation					
		2-Expense					
			012-Internal travel		1,100,000	1,100,000	805,000
			015-Office supplies		300,000	300,000	925,239
			022-Food and rations				400,000
			024-Motor vehicle running expenses		8,500,000	7,169,020	5,925,000
		2-Expense Total			9,900,000	8,569,020	8,055,239
		3-Assets					
			002-Machinery and equipment other than transport equipment				2,000,000
		3-Assets Total					2,000,000
		2-Planning, Monitoring and Evaluation Total			9,900,000	8,569,020	10,055,239
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel		600,000	600,000	973,875
			015-Office supplies		1,000,000	1,000,000	6,164,361
			022-Food and rations		500,000	500,000	4,062,815
			024-Motor vehicle running expenses		3,400,000	3,000,000	10,094,047
		2-Expense Total			5,500,000	5,100,000	21,295,098
		3-Cross Cutting Issues Total			5,500,000	5,100,000	21,295,098
		7-Administration					
		2-Expense					
			012-Internal travel				100,000
			015-Office supplies				2,705,000
			022-Food and rations				3,048,512
			024-Motor vehicle running expenses				12,084,500
			025-Routine Maintenance of Assets				16,957,990
		2-Expense Total					34,896,002
		7-Administration Total					34,896,002
		9-Human Resource Management					
		2-Expense					
			012-Internal travel		500,000	500,000	
			015-Office supplies		2,800,000	2,800,000	1,260,000
			022-Food and rations		1,750,300	1,750,300	
			024-Motor vehicle running expenses		5,015,155	5,015,155	12,625,000
		2-Expense Total			10,065,455	10,065,455	13,885,000
		9-Human Resource Management Total			10,065,455	10,065,455	13,885,000
		020-Management and Support Services Total			35,865,455	33,834,475	85,500,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
			012-Internal travel		1,545,000	1,545,000	1,327,250

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety	1-Preventive Policing	2-Expense	015-Office supplies	12,509,999	12,509,999	10,525,950
				022-Food and rations	3,296,000	3,296,000	3,655,800
				024-Motor vehicle running expenses	52,254,899	35,107,879	45,698,195
				025-Routine Maintenance of Assets	21,045,400	21,045,400	23,282,670
			2-Expense Total		90,651,298	73,504,278	84,489,865
		1-Preventive Policing Total			90,651,298	73,504,278	84,489,865
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				015-Office supplies	2,560,000	2,560,000	5,088,000
				016-Medical supplies	300,000	300,000	178,000
				022-Food and rations	800,000	800,000	4,027,000
				024-Motor vehicle running expenses	14,000,000	14,000,000	17,950,000
			2-Expense Total		17,660,000	17,660,000	27,243,000
		2-Detective, Investigative and Prosecution Services Total			17,660,000	17,660,000	27,243,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	800,000	800,000	10,080,000
				015-Office supplies	850,000	850,000	892,500
				022-Food and rations	3,520,000	3,520,000	1,403,224
				024-Motor vehicle running expenses	18,643,200	18,643,200	41,516,736
				025-Routine Maintenance of Assets	8,500,000	8,500,000	11,483,000
			2-Expense Total		32,313,200	32,313,200	65,375,460
		3-Special Operations Total			32,313,200	32,313,200	65,375,460
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	100,000	100,000	
				015-Office supplies	2,100,000	2,100,000	
				022-Food and rations	2,411,500	2,411,500	
				024-Motor vehicle running expenses	3,890,000	-	
				025-Routine Maintenance of Assets	9,787,550	9,787,550	
			2-Expense Total		18,289,050	14,399,050	
		4-Infrastructure and Asset Management Total			18,289,050	14,399,050	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	270,000	270,000	283,500
				015-Office supplies	4,857,995	4,857,995	8,219,775
				016-Medical supplies	450,000	450,000	172,500
				022-Food and rations	500,000	500,000	525,000
				024-Motor vehicle running expenses	8,078,000	8,078,000	10,481,900
				025-Routine Maintenance of Assets	2,580,000	2,580,000	2,709,000
			2-Expense Total		16,735,995	16,735,995	22,391,675
		5-Road Traffic and Safety Services Total			16,735,995	16,735,995	22,391,675
		172-Public Safety and Security Services Total			175,649,543	154,612,523	199,500,000
	016- Lilongwe Police Station Total				211,514,998	188,446,998	285,000,000
	017- Kasungu Police Station						
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	920,000	920,000	1,200,000
				024-Motor vehicle running expenses			2,220,000
			2-Expense Total		920,000	920,000	3,420,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			8,000,000
			3-Assets Total				8,000,000
		1-Information and Communication Technology Total			920,000	920,000	11,420,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				015-Office supplies	1,300,000	1,300,000	880,000
				024-Motor vehicle running expenses			6,000,000
			2-Expense Total		1,300,000	1,300,000	6,880,000
		2-Planning, Monitoring and Evaluation Total			1,300,000	1,300,000	6,880,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			600,000
				015-Office supplies			1,350,000
				022-Food and rations			1,700,000
				024-Motor vehicle running expenses			1,000,000
			2-Expense Total				4,650,000
		3-Cross Cutting Issues Total					4,650,000
		7-Administration					
		2-Expense					
				024-Motor vehicle running expenses			2,525,000
				025-Routine Maintenance of Assets			7,050,000
			2-Expense Total				9,575,000
		7-Administration Total					9,575,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			850,000
				015-Office supplies	1,050,000	1,050,000	3,500,000
				022-Food and rations	419,963	419,963	
				024-Motor vehicle running expenses	6,731,108	6,550,449	4,025,000
			2-Expense Total		8,201,071	8,020,412	8,375,000
		8-Financial Management and Audit Services Total			8,201,071	8,020,412	8,375,000
		9-Human Resource Management					
		2-Expense					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource	2-Expense	012-Internal travel	3,580,000	3,580,000	
				015-Office supplies			1,300,000
				022-Food and rations	655,000	655,000	
				024-Motor vehicle running expenses	3,253,460	3,253,460	4,000,000
				025-Routine Maintenance of Assets	4,460,144	4,460,144	
			2-Expense Total		11,948,604	11,948,604	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 Management Total			17,948,604	17,948,604	6,800,000
		020-Management and Support Services Total			28,369,675	28,189,016	47,700,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	4,360,000	4,360,000	12,520,000
				015-Office supplies	4,900,000	4,900,000	5,180,000
				022-Food and rations	3,410,000	3,410,000	4,320,000
				024-Motor vehicle running expenses	22,977,903	5,748,370	27,957,300
				025-Routine Maintenance of Assets	2,400,000	2,400,000	6,000,000
			2-Expense Total		38,047,903	20,818,370	55,977,300
		1-Preventive Policing Total			38,047,903	20,818,370	55,977,300
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	700,000	700,000	
				015-Office supplies			2,200,000
				024-Motor vehicle running expenses	5,347,704	4,880,102	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, Investigative and Prosecution Services Total			6,997,704	6,530,102	5,480,800
		3-Special Operations					
			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 Safety Services					
			2-Expense				
				015-Office supplies	316,250	316,250	2,000,000
				016-Medical supplies	10,000	10,000	
				024-Motor vehicle running expenses	5,905,440	5,305,766	8,561,100
			2-Expense Total		6,231,690	5,632,016	10,561,100
		5-Road Traffic and Safety Services Total			6,231,690	5,632,016	10,561,100
		172-Public Safety and Security Services Total			55,959,325	35,360,488	107,300,000
		017- Kasungu Police Station Total			84,329,000	63,549,504	155,000,000
		018- Mchinji Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	593,700	593,700	1,090,000
				015-Office supplies	910,224	910,224	1,148,800
				024-Motor vehicle running expenses	6,138,000	3,875,754	3,433,457
				025-Routine Maintenance of Assets			801,188
			2-Expense Total		7,641,924	5,379,678	6,473,445
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
			3-Assets Total				7,000,000
		1-Information and Communication Technology Total			7,641,924	5,379,678	13,473,445
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	260,000	260,000	190,000
				015-Office supplies			960,805
				022-Food and rations			3,100,000
				024-Motor vehicle running expenses	3,070,600	3,070,594	739,195
			2-Expense Total		3,330,600	3,330,594	4,990,000
		3-Cross Cutting Issues Total			3,330,600	3,330,594	4,990,000
		7-Administration					
			2-Expense				
				012-Internal travel			200,000
				015-Office supplies			906,500
				024-Motor vehicle running expenses			3,623,040
				025-Routine Maintenance of Assets			5,005,000
			2-Expense Total				9,734,540
		7-Administration Total					9,734,540
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			3,120,000
				024-Motor vehicle running expenses			1,159,516
			2-Expense Total				4,279,516
		8-Financial Management and Audit Services Total					4,279,516
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	1,129,269	1,129,269	2,720,000
				015-Office supplies	2,826,743	2,826,743	3,127,500
				022-Food and rations	1,084,864	1,084,864	
				024-Motor vehicle running expenses	6,200,982	497,482	1,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management	9-Human Resource	2-Expense	025-Routine Maintenance of Assets	3,013,710	3,013,710	
			2-Expense Total		14,255,568	8,552,068	6,847,500
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,219,006	1,219,006	2,000,000
			3-Assets Total		1,219,006	1,219,006	2,000,000
		9-Human Resource Management Total			15,474,574	9,771,074	8,847,500
	020-Management and Support Services Total				26,447,098	18,481,346	41,325,001
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	1,883,625	1,883,625	1,000,000
				015-Office supplies	5,866,562	5,866,562	11,553,791
				022-Food and rations	364,900	364,900	
				024-Motor vehicle running expenses	18,607,878	13,841,413	19,360,000
				025-Routine Maintenance of Assets	3,377,200	3,377,200	16,198,812
			2-Expense Total		30,100,165	25,333,700	48,112,603
		1-Preventive Policing Total			30,100,165	25,333,700	48,112,603
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	577,950	577,950	6,100,000
				015-Office supplies	186,900	186,900	5,407,600
				016-Medical supplies	250,000	250,000	
				024-Motor vehicle running expenses	6,246,581	5,841,413	8,646,140
				025-Routine Maintenance of Assets	686,500	686,500	1,500,000
			2-Expense Total		7,947,931	7,542,763	21,653,740
		2-Detective, Investigative and Prosecution Services Total			7,947,931	7,542,763	21,653,740
		3-Special Operations					
			2-Expense				
				012-Internal travel	280,000	280,000	5,460,000
				015-Office supplies	560,700	560,700	480,000
				022-Food and rations	226,800	226,800	
				024-Motor vehicle running expenses	9,714,752	8,005,935	26,554,640
				025-Routine Maintenance of Assets	1,682,100	1,682,100	1,500,000
			2-Expense Total		12,464,352	10,755,535	33,994,640
		3-Special Operations Total			12,464,352	10,755,535	33,994,640
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	699,000	699,000	500,000
				015-Office supplies	2,848,910	2,848,910	1,640,000
				016-Medical supplies	250,000	250,000	
				022-Food and rations	256,100	256,100	
				024-Motor vehicle running expenses	6,074,440	2,219,247	7,774,016
				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 Safety Services Total			11,197,450	7,342,257	9,914,016
	172-Public Safety and Security Services Total				61,709,898	50,974,255	113,674,999
018- Mchinji Police Station Total					88,156,996	69,455,601	155,000,000
019- Ntcheu Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	240,000	240,000	
				015-Office supplies	2,887,276	2,887,276	900,000
				024-Motor vehicle running expenses	2,500,000	558,586	650,000
				025-Routine Maintenance of Assets	1,050,000	1,050,000	
			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		3,400,000	3,400,000	8,450,000
		1-Information and Communication Technology Total			10,077,276	8,135,862	10,000,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	330,000	330,000	1,000,000
				015-Office supplies	360,000	360,000	290,000
				022-Food and rations			310,000
				024-Motor vehicle running expenses	1,200,000	-	6,000,000
				025-Routine Maintenance of Assets	250,000	250,000	
			2-Expense Total		2,140,000	940,000	7,600,000
		2-Planning, Monitoring and Evaluation Total			2,140,000	940,000	7,600,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	300,000	300,000	
				015-Office supplies	1,416,018	1,416,018	
				024-Motor vehicle running expenses	1,516,000	960,590	
			2-Expense Total		3,232,018	2,676,608	
		3-Cross Cutting Issues Total			3,232,018	2,676,608	
		7-Administration					
			2-Expense				
				012-Internal travel	200,000	200,000	1,850,000
				015-Office supplies	572,500	572,500	490,000
				022-Food and rations			810,000
				024-Motor vehicle running expenses	800,000	-	2,500,000
				025-Routine Maintenance of Assets	2,200,000	2,200,000	10,000,000
			2-Expense Total		3,772,500	2,972,500	15,650,000
		7-Administration Total			3,772,500	2,972,500	15,650,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			1,950,000
				015-Office supplies	434,136	434,136	2,635,000
				024-Motor vehicle running expenses	800,000	-	950,000
				025-Routine Maintenance of Assets	300,000	300,000	
		2-Expense Total			1,534,136	734,136	5,535,000
		8-Financial Management and Audit Services Total			1,534,136	734,136	5,535,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			2,000,000
				015-Office supplies	786,180	786,180	1,365,000
				022-Food and rations	1,100,000	1,100,000	1,650,000
				023-Other goods and services	550,000	550,000	
				024-Motor vehicle running expenses	2,425,590	1,313,000	2,700,000
				025-Routine Maintenance of Assets	200,000	200,000	
		2-Expense Total			5,061,770	3,949,180	7,715,000
		9-Human Resource Management Total			5,061,770	3,949,180	7,715,000
		020-Management and Support Services Total			25,817,700	19,408,286	46,500,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-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
				022-Food and rations	890,180	890,180	650,000
				023-Other goods and services	1,190,000	1,190,000	
				024-Motor vehicle running expenses	11,741,500	3,500,000	19,450,000
				025-Routine Maintenance of Assets	4,800,000	4,800,000	6,200,000
		2-Expense Total			26,989,540	18,748,040	46,870,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,500,000
		3-Assets Total			1,000,000	1,000,000	2,500,000
		1-Preventive Policing Total			27,989,540	19,748,040	49,370,000
		2-Detective, Investigative 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	600,000	600,000	980,000
				022-Food and rations	500,000	500,000	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, Investigative and Prosecution Services Total			12,208,300	10,032,543	24,355,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	500,000	500,000	3,000,000
				015-Office supplies	570,000	570,000	2,225,000
				022-Food and rations	1,213,476	1,213,476	
				023-Other goods and services	1,800,000	1,800,000	
				024-Motor vehicle running expenses	8,249,984	7,804,095	21,200,000
				025-Routine Maintenance of Assets	1,700,000	1,700,000	
		2-Expense Total			14,033,460	13,587,571	26,425,000
		3-Special Operations Total			14,033,460	13,587,571	26,425,000
		5-Road Traffic and Safety Services					
		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	200,000	200,000	
				022-Food and rations	270,000	270,000	
				023-Other goods and services	620,000	620,000	
				024-Motor vehicle running expenses	1,250,000	1,000,000	3,600,000
				025-Routine Maintenance of Assets	750,000	750,000	1,200,000
		2-Expense Total			5,710,000	5,460,000	8,350,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	300,000	300,000	
		3-Assets Total			300,000	300,000	
		5-Road Traffic and Safety Services Total			6,010,000	5,760,000	8,350,000
		172-Public Safety and Security Services Total			60,241,300	49,128,154	108,500,000
		019- Ntcheu Police Station Total			86,059,000	68,536,440	155,000,000
		020- Dedza Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		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	500,000	500,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	2,000,000
		2-Expense Total			5,809,604	5,809,604	2,900,000
		1-Information and Communication Technology Total			5,809,604	5,809,604	2,900,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			100,000
				015-Office supplies			5,550,000
				024-Motor vehicle running expenses			1,500,000
		2-Expense Total					7,150,000
		2-Planning, Monitoring and Evaluation Total					7,150,000
		3-Cross Cutting Issues					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issues	2-Expense				
				012-Internal travel	869,250	869,250	2,182,795
				015-Office supplies	2,700,000	2,700,000	3,310,000
				022-Food and rations			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	2-Expense				
				015-Office supplies			560,205
				022-Food and rations			627,000
				024-Motor vehicle running expenses			2,000,000
				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
		7-Administration Total					11,257,205
		8-Financial Management and Audit Services	2-Expense				
				012-Internal travel			500,000
				015-Office supplies			2,450,000
				024-Motor vehicle running expenses			6,500,000
			2-Expense Total				9,450,000
		8-Financial Management and Audit Services Total					9,450,000
		9-Human Resource Management	2-Expense				
				015-Office supplies	1,800,000	1,800,000	
			2-Expense Total		1,800,000	1,800,000	
		9-Human Resource Management Total			1,800,000	1,800,000	
		020-Management and Support Services Total			16,278,854	13,178,854	40,500,000
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	3,100,000	3,100,000	2,050,000
				015-Office supplies	9,588,500	9,588,500	8,700,000
				016-Medical supplies	1,300,000	1,300,000	
				022-Food and rations	1,950,000	1,950,000	11,800,000
				024-Motor vehicle running expenses	26,500,000	23,500,000	15,550,000
				025-Routine Maintenance of Assets	9,549,000	9,549,000	
			2-Expense Total		51,987,500	48,987,500	38,100,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			1,050,000
							1,050,000
		1-Preventive Policing Total			51,987,500	48,987,500	39,150,000
		2-Detective, Investigative and Prosecution Services	2-Expense				
				012-Internal travel			1,945,000
				015-Office supplies			4,090,000
				024-Motor vehicle running expenses	3,000,000	-	8,561,600
				025-Routine Maintenance of Assets			2,000,000
			2-Expense Total		3,000,000	-	16,596,600
		2-Detective, Investigative and Prosecution Services Total			3,000,000	-	16,596,600
		3-Special Operations	2-Expense				
				012-Internal travel	210,000	210,000	800,000
				015-Office supplies			3,121,750
				022-Food and rations	150,000	150,000	5,300,000
				024-Motor vehicle running expenses			30,000,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	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	2-Expense				
				015-Office supplies	1,171,646	1,171,646	
				022-Food and rations	627,000	627,000	
				024-Motor vehicle running expenses	5,000,000	-	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
			2-Expense Total		8,298,646	3,298,646	
		4-Infrastructure and Asset Management Total			8,298,646	3,298,646	
		5-Road Traffic and Safety Services	2-Expense				
				012-Internal travel			950,000
				015-Office supplies			1,281,650
				016-Medical supplies			1,300,000
				024-Motor vehicle running expenses			7,500,000
				025-Routine Maintenance of Assets			2,000,000
			2-Expense Total				13,031,650
		5-Road Traffic and Safety Services Total					13,031,650
		172-Public Safety and Security Services Total			65,646,146	54,646,146	114,500,000
		020- Dedza Police Station Total			81,925,000	67,825,000	155,000,000
		021- Salima Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
021- Salir	172-Public Safety	5-Road Traffic and Safety	2-Expense	024-Motor vehicle running expenses			10,554,200
				025-Routine Maintenance of Assets			6,000,000
			2-Expense Total		850,000	850,000	20,535,000
		5-Road Traffic and Safety Services Total			850,000	850,000	20,535,000
	172-Public Safety and Security Services Total				66,646,300	52,657,657	119,860,000
021- Salima Police Station Total					95,209,000	70,970,197	165,000,000
022- Nkhosakota Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
			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				
				002-Machinery and equipment other than transport equipment			8,000,000
			3-Assets Total				8,000,000
		1-Information and Communication Technology Total			1,000,000	-	10,100,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			300,000
				015-Office supplies	2,487,680	2,487,680	500,000
				022-Food and rations	1,150,000	1,150,000	5,620,000
				024-Motor vehicle running expenses	3,487,424	1,644,180	1,721,000
			2-Expense Total		7,125,104	5,281,860	8,141,000
		2-Planning, Monitoring and Evaluation Total			7,125,104	5,281,860	8,141,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			1,320,000
				015-Office supplies	937,000	937,000	3,840,000
				022-Food and rations			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 Management and Audit Services					
			2-Expense				
				015-Office supplies	517,000	517,000	1,700,000
			2-Expense Total		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
		8-Financial Management and Audit Services Total			6,028,898	6,028,898	7,700,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			1,350,000
				015-Office supplies	4,093,000	4,093,000	1,260,000
				024-Motor vehicle running expenses	950,000	950,000	8,450,000
			2-Expense Total		5,043,000	5,043,000	11,060,000
		9-Human Resource Management Total			5,043,000	5,043,000	11,060,000
	020-Management and Support Services Total				20,684,002	17,290,758	43,400,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	300,000	300,000	2,550,000
				015-Office supplies	4,451,000	4,451,000	3,311,654
				022-Food and rations	1,614,000	1,614,000	964,000
				024-Motor vehicle running expenses	11,392,080	927,661	18,312,346
				025-Routine Maintenance of Assets	5,324,816	5,324,816	2,582,736
			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
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				015-Office supplies	2,130,000	2,130,000	2,430,000
				022-Food and rations			300,000
				024-Motor vehicle running expenses	3,260,000	-	11,585,000
				025-Routine Maintenance of Assets	2,960,000	2,960,000	2,360,000
			2-Expense Total		8,350,000	5,090,000	16,675,000
		2-Detective, Investigative and Prosecution Services Total			8,350,000	5,090,000	16,675,000
		3-Special Operations					
			2-Expense				
				012-Internal travel	1,580,000	1,580,000	2,100,000
				015-Office supplies	2,000,000	2,000,000	2,620,000
				022-Food and rations	1,980,000	1,980,000	5,700,000
				024-Motor vehicle running expenses	9,811,102	5,074,381	20,539,264
				025-Routine Maintenance of Assets	880,000	880,000	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					
			2-Expense				
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
			2-Expense Total		1,500,000	1,500,000	
		4-Infrastructure and Asset Management Total			1,500,000	1,500,000	
		5-Road Traffic and Safety Services					
			2-Expense				

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Cost Centre	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	370,000	370,000	3,600,000
				015-Office supplies	1,200,000	1,200,000	1,425,000
				022-Food and rations			480,000
				024-Motor vehicle running expenses	2,570,000	-	8,860,000
				025-Routine Maintenance of Assets	1,225,000	1,225,000	1,000,000
			2-Expense Total		5,365,000	2,795,000	15,365,000
		5-Road Traffic and Safety Services Total			5,365,000	2,795,000	15,365,000
	172-Public Safety and Security Services Total				54,547,998	33,516,858	96,600,000
022- Nkhotakota Police Station Total					75,232,000	50,807,616	140,000,000
023- Dowa Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	1,300,000	1,300,000	2,869,950
				022-Food and rations	1,251,700	1,251,700	
				024-Motor vehicle running expenses	8,293,500	7,550,384	3,500,000
				025-Routine Maintenance of Assets	1,800,000	1,800,000	
			2-Expense Total		12,645,200	11,902,084	6,369,950
		3-Assets					
				002-Machinery and equipment other than transport equipment	950,000	950,000	13,100,000
			3-Assets Total		950,000	950,000	13,100,000
		1-Information and Communication Technology Total			13,595,200	12,852,084	19,469,950
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			240,000
				022-Food and rations			2,200,000
				024-Motor vehicle running expenses			1,610,000
			2-Expense Total				4,050,000
		3-Cross Cutting Issues Total					4,050,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	216,500	216,500	4,200,000
				015-Office supplies	500,000	500,000	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 Management Total			7,899,800	4,987,711	15,980,050
	020-Management and Support Services Total				21,495,000	17,839,795	39,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	295,200	295,200	648,000
				015-Office supplies	1,084,300	1,084,300	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	18,860,690	36,750,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,167,000	2,167,000	
			3-Assets Total		2,167,000	2,167,000	
		1-Preventive Policing Total			21,615,000	21,027,690	36,750,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	115,000	115,000	120,000
				015-Office supplies	720,000	720,000	578,850
				022-Food and rations	640,000	640,000	3,450,000
				024-Motor vehicle running expenses	4,980,000	1,670,394	5,327,650
				025-Routine Maintenance of Assets	1,570,000	1,570,000	7,270,000
			2-Expense Total		8,025,000	4,715,394	16,746,500
		2-Detective, Investigative and Prosecution Services Total			8,025,000	4,715,394	16,746,500
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,920,000	1,920,000	252,000
				015-Office supplies	1,031,500	1,031,500	1,380,000
				022-Food and rations	1,180,000	1,180,000	950,000
				024-Motor vehicle running expenses	1,100,000	1,060,030	12,888,000
				025-Routine Maintenance of Assets	661,500	661,500	13,831,500
			2-Expense Total		5,893,000	5,853,030	29,301,500
		3-Special Operations Total			5,893,000	5,853,030	29,301,500
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	760,000	760,000	
				015-Office supplies	320,000	320,000	
				022-Food and rations	1,350,000	1,350,000	
				024-Motor vehicle running expenses	2,300,000	2,300,000	
				025-Routine Maintenance of Assets	6,420,000	6,420,000	
			2-Expense Total		11,150,000	11,150,000	
		4-Infrastructure and Asset Management Total			11,150,000	11,150,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	100,000	100,000	
				015-Office supplies	352,000	352,000	352,000
				024-Motor vehicle running expenses	2,220,000	2,220,000	6,450,000
				025-Routine Maintenance of Assets	800,000	800,000	5,900,000
			2-Expense Total		3,472,000	3,472,000	12,702,000
		5-Road Traffic and Safety Services Total			3,472,000	3,472,000	12,702,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety and Security Services						
	172-Public Safety and Security Services Total				50,155,000	46,218,114	95,500,000
023- Dowa Police Station Total					71,650,000	64,057,909	135,000,000
024- Ntchisi Police Station							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
			012-Internal travel		1,246,986	1,246,986	1,180,000
			015-Office supplies		450,000	450,000	1,455,000
			022-Food and rations				300,000
			024-Motor vehicle running expenses		2,460,600	1,197,650	6,000,000
		2-Expense Total			4,157,586	2,894,636	8,935,000
		2-Planning, Monitoring and Evaluation Total			4,157,586	2,894,636	8,935,000
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel				280,000
			022-Food and rations				2,270,000
			024-Motor vehicle running expenses				1,500,000
		2-Expense Total					4,050,000
		3-Cross Cutting Issues Total					4,050,000
		7-Administration					
		2-Expense					
			012-Internal travel		980,000	980,000	700,000
			015-Office supplies		2,258,743	2,258,743	2,344,000
			022-Food and rations		158,710	158,710	
			024-Motor vehicle running expenses		2,780,600	2,771,674	2,771,000
			025-Routine Maintenance of Assets		1,000,000	1,000,000	9,200,000
		2-Expense Total			7,178,053	7,169,127	15,015,000
		3-Assets					
			002-Machinery and equipment other than transport equipment				12,500,000
		3-Assets Total					12,500,000
		7-Administration Total			7,178,053	7,169,127	27,515,000
		9-Human Resource Management					
		2-Expense					
			012-Internal travel		850,000	850,000	
			015-Office supplies		239,340	239,340	
			022-Food and rations		750,000	750,000	
			024-Motor vehicle running expenses		2,788,680	2,164,835	
		2-Expense Total			4,628,020	4,004,175	
		9-Human Resource Management Total			4,628,020	4,004,175	
	020-Management and Support Services Total				15,963,659	14,067,938	40,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
			012-Internal travel		2,750,000	2,750,000	1,480,000
			015-Office supplies		1,500,000	1,500,000	9,250,000
			022-Food and rations		1,000,000	1,000,000	1,930,000
			024-Motor vehicle running expenses		14,763,600	8,485,570	15,000,000
			025-Routine Maintenance of Assets		6,965,590	6,965,590	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	31,660,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
			012-Internal travel		900,000	900,000	1,020,000
			024-Motor vehicle running expenses		7,521,200	6,691,550	9,500,000
			025-Routine Maintenance of Assets		1,641,290	1,641,290	8,000,000
		2-Expense Total			10,062,490	9,232,840	18,520,000
		2-Detective, Investigative and Prosecution Services Total			10,062,490	9,232,840	18,520,000
		3-Special Operations					
		2-Expense					
			015-Office supplies				500,000
			022-Food and rations		835,746	835,746	5,750,000
			024-Motor vehicle running expenses		1,968,480	1,888,170	17,500,000
			025-Routine Maintenance of Assets		1,000,000	1,000,000	1,000,000
		2-Expense Total			3,804,226	3,723,916	24,750,000
		3-Special Operations Total			3,804,226	3,723,916	24,750,000
		5-Road Traffic and Safety Services					
		2-Expense					
			012-Internal travel		1,956,000	1,956,000	720,000
			022-Food and rations		950,000	950,000	850,000
			024-Motor vehicle running expenses		4,921,200	4,900,540	13,000,000
			025-Routine Maintenance of Assets		1,234,235	1,234,235	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					3,000,000
		5-Road Traffic and Safety Services Total			9,061,435	9,040,775	19,570,000
	172-Public Safety and Security Services Total				49,907,341	42,698,691	94,500,000
024- Ntchisi Police Station Total					65,871,000	56,766,629	135,000,000
025- Mzuzu Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel		100,000	100,000	
			015-Office supplies		1,140,000	1,140,000	250,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
025- Mzu	020-Management	1-Information and C	2-Expense	024-Motor vehicle running expenses	1,367,000	1,125,096	
			2-Expense Total		2,607,000	2,365,096	250,000
			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 Communication Technology Total	9,607,000	9,365,096	7,950,000
				2-Planning, Monitoring and Evaluation			
			2-Expense				
				015-Office supplies			572,000
				022-Food and rations			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 Issues			
			2-Expense				
				012-Internal travel			4,240,000
				015-Office supplies			1,504,100
				022-Food and rations			4,500,000
			2-Expense Total				10,244,100
				3-Cross Cutting Issues 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	4,554,330	4,554,330	
				024-Motor vehicle running expenses	7,588,650	4,635,396	
				025-Routine Maintenance of Assets	8,448,173	8,448,173	13,000,000
			2-Expense Total		29,666,153	26,712,899	13,000,000
				7-Administration Total	29,666,153	26,712,899	13,000,000
				8-Financial Management and Audit Services			
			2-Expense				
				012-Internal travel	750,000	750,000	8,800,000
				015-Office supplies	1,820,000	1,820,000	3,787,500
				024-Motor vehicle running expenses	1,367,000	1,367,000	3,940,200
			2-Expense Total		3,937,000	3,937,000	16,527,700
				8-Financial Management and Audit Services Total	3,937,000	3,937,000	16,527,700
				9-Human Resource Management			
			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			4,300,000
				024-Motor vehicle running expenses	1,367,000	1,367,000	3,144,100
				025-Routine Maintenance of Assets			5,000,000
			2-Expense Total		2,622,000	2,622,000	16,263,100
				9-Human Resource Management Total	2,622,000	2,622,000	16,263,100
				020-Management and Support Services Total	45,832,153	42,636,995	68,701,000
				172-Public Safety and Security Services			
				1-Preventive Policing			
			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	500,000	500,000	5,035,399
				024-Motor vehicle running expenses	30,074,000	30,074,000	27,738,200
				025-Routine Maintenance of Assets	8,050,000	8,050,000	13,571,429
			2-Expense Total		54,719,000	54,719,000	74,638,428
				1-Preventive Policing Total	54,719,000	54,719,000	74,638,428
				2-Detective, Investigative 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	500,000	500,000	
				024-Motor vehicle running expenses	6,835,000	6,835,000	11,400,000
				025-Routine Maintenance of Assets	7,500,000	7,500,000	2,857,143
			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				750,000
				2-Detective, Investigative and Prosecution Services Total	24,405,000	24,405,000	24,100,143
				3-Special Operations			
			2-Expense				
				012-Internal travel			9,280,000
				015-Office supplies	1,100,000	1,100,000	2,646,000
				022-Food and rations	2,582,987	2,582,987	
				024-Motor vehicle running expenses	8,202,000	8,202,000	23,520,000
				025-Routine Maintenance of Assets	4,697,713	4,697,713	5,714,286
			2-Expense Total		16,582,700	16,582,700	41,160,286
				3-Special Operations Total	16,582,700	16,582,700	41,160,286
				4-Infrastructure and Asset Management			
			2-Expense				
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	1,180,000	1,180,000	
				022-Food and rations	500,000	500,000	
				024-Motor vehicle running expenses	1,367,000	1,367,000	
				025-Routine Maintenance of Assets	6,225,147	6,225,147	
			2-Expense Total		10,272,147	10,272,147	
				4-Infrastructure and Asset Management Total	10,272,147	10,272,147	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		5-Road Traffic and Safety Services					
		2-Expense					
			012-Internal travel				2,000,000
			015-Office supplies				2,343,000
			024-Motor vehicle running expenses				8,200,000
			025-Routine Maintenance of Assets				8,857,143
		2-Expense Total					21,400,143
		5-Road Traffic and Safety Services Total					21,400,143
	172-Public Safety and Security Services Total				105,978,847	105,978,847	161,299,000
025- Mzuzu Police Station Total					151,811,000	148,615,842	230,000,000
026- Karonga Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel	199,000	199,000		
			015-Office supplies	245,000	245,000		
			024-Motor vehicle running expenses	273,400	-		500,000
		2-Expense Total		717,400	444,000		500,000
		3-Assets					
			002-Machinery and equipment other than transport equipment				5,705,000
		3-Assets Total					5,705,000
		1-Information and Communication Technology Total			717,400	444,000	6,205,000
		2-Planning, Monitoring and Evaluation					
		2-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					
			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-Planning, Monitoring and Evaluation Total			1,710,000	1,710,000	7,900,000
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel	1,413,252	1,413,252		
			015-Office supplies	50,000	50,000		
			022-Food and rations	50,000	50,000		
			024-Motor vehicle running expenses	218,720	-		
		2-Expense Total		1,731,972	1,513,252		
		3-Cross Cutting Issues Total			1,731,972	1,513,252	
		7-Administration					
		2-Expense					
			012-Internal travel	2,968,000	2,968,000		3,500,000
			015-Office supplies	1,657,890	1,657,890		400,000
			022-Food and rations	2,139,125	2,139,125		1,445,000
			024-Motor vehicle running expenses	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					
			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					
		2-Expense					
			012-Internal travel				1,000,000
			015-Office supplies				500,000
			022-Food and rations				4,915,000
			024-Motor vehicle running expenses				3,735,000
			025-Routine Maintenance of Assets				900,000
		2-Expense Total					11,050,000
		3-Assets					
			002-Machinery and equipment other than transport equipment				1,000,000
		3-Assets Total					1,000,000
		9-Human Resource Management Total					12,050,000
	020-Management and Support Services Total				23,186,682	22,247,129	46,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
			012-Internal travel	2,354,000	2,354,000		1,000,000
			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	10,000,000		6,000,000
		2-Expense Total		27,251,424	20,608,474		18,500,000
		3-Assets					
			002-Machinery and equipment other than transport equipment				2,000,000
		3-Assets Total					2,000,000
		1-Preventive Policing Total			27,251,424	20,608,474	20,500,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
			012-Internal travel	1,076,000	1,076,000		1,500,000
			015-Office supplies	1,750,000	1,750,000		6,000,000
			022-Food and rations	520,000	520,000		300,000
			024-Motor vehicle running expenses	10,868,966	8,786,811		15,000,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000		3,000,000
		2-Expense Total		16,214,966	14,132,811		25,800,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services					
		2-Detective, Investigative and Prosecution Services Total			16,214,966	14,132,811	25,800,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,058,000	1,058,000	1,000,000
				015-Office supplies	795,000	795,000	
				024-Motor vehicle running expenses	3,906,886	-	17,500,000
				025-Routine Maintenance of Assets	3,800,000	3,800,000	15,100,000
		2-Expense Total			9,559,886	5,653,000	33,600,000
		3-Special Operations Total			9,559,886	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 Asset Management Total			1,000,000	1,000,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,671,000	1,671,000	5,100,000
				015-Office supplies	1,280,000	1,280,000	4,500,000
				024-Motor vehicle running expenses	4,265,040	-	15,000,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	4,000,000
		2-Expense Total			8,216,040	3,951,000	28,600,000
		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 Safety Services Total			9,416,040	5,151,000	28,600,000
		172-Public Safety and Security Services Total			63,442,316	46,545,285	108,500,000
026- Karonga Police Station Total					86,628,998	68,792,414	155,000,000
027- Mzimba Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			600,000
				015-Office supplies	897,000	897,000	821,296
				024-Motor vehicle running expenses	683,500	-	
		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 Communication Technology Total			3,580,500	2,897,000	6,421,296
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	3,720,000	3,720,000	2,600,000
				015-Office supplies	5,993,550	5,993,550	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					
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
		3-Assets Total			2,500,000	2,500,000	
		2-Planning, Monitoring and Evaluation Total			13,580,550	13,580,550	7,294,704
		3-Cross Cutting Issues					
		2-Expense					
				022-Food and rations			2,750,000
		2-Expense Total					2,750,000
		3-Cross Cutting Issues Total					2,750,000
		7-Administration					
		2-Expense					
				025-Routine Maintenance of Assets			11,000,000
		2-Expense Total					11,000,000
		7-Administration Total					11,000,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	500,000	500,000	
				015-Office supplies	800,000	800,000	
				022-Food and rations	1,533,460	1,533,460	700,000
				024-Motor vehicle running expenses	683,500	-	2,734,000
				025-Routine Maintenance of Assets			5,000,000
		2-Expense Total			3,516,960	2,833,460	8,434,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,500,000
		3-Assets Total					1,500,000
		8-Financial Management and Audit Services Total			3,516,960	2,833,460	9,934,000
		9-Human Resource Management					
		2-Expense					
				015-Office supplies	359,200	359,200	500,000
				022-Food and rations	1,743,190	1,743,190	7,100,000
				024-Motor vehicle running expenses	1,367,000	1,322,397	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
		2-Expense Total			5,469,390	5,424,787	7,600,000
		9-Human Resource Management Total			5,469,390	5,424,787	7,600,000
		020-Management and Support Services Total			26,147,400	24,735,797	45,000,000
		172-Public Safety and Security Services					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety	1-Preventive Policing					
			2-Expense				
				012-Internal travel	3,220,000	3,220,000	5,000,000
				015-Office supplies	2,030,000	2,030,000	3,997,610
				022-Food and rations	1,000,000	1,000,000	1,778,280
				024-Motor vehicle running expenses	12,781,450	12,781,450	17,429,250
			2-Expense Total		19,031,450	19,031,450	28,205,140
		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	1,994,542	1,994,542	6,900,000
				024-Motor vehicle running expenses	6,567,068	4,389,311	19,227,250
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
			2-Expense Total		15,661,610	13,483,853	26,927,950
		2-Detective, Investigative and Prosecution Services Total			15,661,610	13,483,853	26,927,950
		3-Special Operations					
			2-Expense				
				012-Internal travel	1,100,000	1,100,000	1,000,000
				015-Office supplies	700,000	700,000	1,500,000
				022-Food and rations	2,000,000	2,000,000	13,000,000
				024-Motor vehicle running expenses	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 expenses	7,860,250	2,734,000	10,566,910
				025-Routine Maintenance of Assets	6,000,000	6,000,000	7,000,000
			2-Expense Total		15,860,250	10,734,000	19,866,910
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,500,000
			3-Assets Total				1,500,000
		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	200,000	200,000	408,000
				022-Food and rations	230,000	230,000	108,000
				024-Motor vehicle running expenses	511,258	508,481	2,165,328
			2-Expense Total		1,291,258	1,288,481	3,041,328
			3-Assets				
				002-Machinery and equipment other 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
				022-Food and rations	450,000	450,000	162,000
				023-Other goods and services			145,000
				024-Motor vehicle running expenses	929,560	-	1,484,562
			2-Expense Total		2,309,560	1,380,000	2,865,562
			3-Assets				
				002-Machinery and equipment other than transport equipment	800,000	800,000	430,000
			3-Assets Total		800,000	800,000	430,000
		2-Planning, Monitoring and Evaluation Total			3,109,560	2,180,000	3,295,562
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	76,000	76,000	575,000
				015-Office supplies	500,000	500,000	819,000
				022-Food and rations	159,540	159,540	2,132,000
				024-Motor vehicle running expenses	519,460	519,460	1,294,590
			2-Expense Total		1,255,000	1,255,000	4,820,590
		3-Cross Cutting Issues Total			1,255,000	1,255,000	4,820,590
		7-Administration					
			2-Expense				
				012-Internal travel			626,000
				015-Office supplies	280,000	280,000	409,070
				022-Food and rations			398,000
				024-Motor vehicle running expenses	273,400	273,400	1,052,590
				025-Routine Maintenance of Assets			14,368,400
			2-Expense Total		553,400	553,400	16,854,060
		7-Administration Total			553,400	553,400	16,854,060
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	530,000	530,000	176,000
				015-Office supplies	434,224	434,224	1,943,944
				022-Food and rations	420,000	420,000	151,200
				023-Other goods and services			72,000
				024-Motor vehicle running expenses			246,060
			2-Expense Total		1,384,224	1,384,224	2,589,204

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management and Audit Services					
			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	
		8-Financial Management and Audit Services Total			2,884,224	2,884,224	2,589,204
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	2,186,070	2,186,070	378,000
				015-Office supplies	473,530	473,530	108,000
				022-Food and rations	2,452,858	2,452,858	9,214,000
			2-Expense Total		5,112,458	5,112,458	9,700,000
		9-Human Resource Management Total			5,112,458	5,112,458	9,700,000
		020-Management and Support Services Total			14,205,900	13,273,563	41,938,744
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	2,113,000	2,113,000	8,416,800
				015-Office supplies	3,042,000	3,042,000	2,773,904
				022-Food and rations	1,002,000	1,002,000	1,038,600
				023-Other goods and services			144,000
				024-Motor vehicle running expenses	11,758,934	10,413,812	8,724,194
			2-Expense Total		17,915,934	16,570,812	21,097,498
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,280,000	2,280,000	3,758,400
			3-Assets Total		2,280,000	2,280,000	3,758,400
		1-Preventive Policing Total			20,195,934	18,850,812	24,855,898
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	1,076,000	1,076,000	3,132,000
				015-Office supplies	1,822,000	1,822,000	918,000
				016-Medical supplies			241,000
				022-Food and rations	870,000	870,000	432,000
				023-Other goods and services			54,000
				024-Motor vehicle running expenses	1,744,292	-	13,066,746
			2-Expense Total		5,512,292	3,768,000	17,843,746
			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, Investigative and Prosecution Services Total			6,722,292	4,978,000	19,352,146
		3-Special Operations					
			2-Expense				
				012-Internal travel	1,050,000	1,050,000	1,552,000
				015-Office supplies	1,194,000	1,194,000	944,000
				022-Food and rations	592,734	592,734	11,716,000
				024-Motor vehicle running expenses	3,854,940	3,854,940	15,364,108
				025-Routine Maintenance of Assets	9,000,000	9,000,000	
			2-Expense Total		15,691,674	15,691,674	29,576,108
			3-Assets				
				002-Machinery and equipment other than transport equipment	750,000	750,000	1,792,000
			3-Assets Total		750,000	750,000	1,792,000
		3-Special Operations Total			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	
				025-Routine Maintenance of Assets	5,375,000	5,375,000	
			2-Expense Total		6,000,000	6,000,000	
		4-Infrastructure and Asset Management Total			6,000,000	6,000,000	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	520,000	520,000	356,400
				015-Office supplies	870,000	870,000	596,584
				016-Medical supplies			2,770,000
				022-Food and rations	210,000	210,000	2,770,000
				024-Motor vehicle running expenses	2,187,200	-	10,992,120
			2-Expense Total		3,787,200	1,600,000	17,485,104
		5-Road Traffic and Safety Services Total			3,787,200	1,600,000	17,485,104
		172-Public Safety and Security Services Total			53,147,100	47,870,486	93,061,256
		028- Nkhata Bay Police Station Total			67,353,000	61,144,049	135,000,000
		029- Rumphi Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	200,000	200,000	520,000
				015-Office supplies	150,000	150,000	91,600
				024-Motor vehicle running expenses	273,400	273,400	273,400
			2-Expense Total		623,400	623,400	885,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,200,000	2,200,000	5,500,000
			3-Assets Total		2,200,000	2,200,000	5,500,000
		1-Information and Communication Technology Total			2,823,400	2,823,400	6,385,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	150,000	150,000	
				015-Office supplies	160,000	160,000	2,660,000

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		2-Planning, Monitoring and Evaluation	2-Expense	022-Food and rations	200,000	200,000	150,000
				024-Motor vehicle running expenses	273,400	273,400	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 Issues					
			2-Expense				
				012-Internal travel	200,000	200,000	
				015-Office supplies	190,310	190,310	100,000
				022-Food and rations	200,000	200,000	200,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	574,140	574,140	273,400
			2-Expense Total		1,164,450	1,164,450	773,400
		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
				015-Office supplies			100,000
				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 Management and Audit Services					
			2-Expense				
				012-Internal travel			6,240,000
				015-Office supplies	910,000	910,000	380,000
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	273,400	273,400	136,700
			2-Expense Total		1,383,400	1,383,400	6,756,700
		8-Financial Management and Audit Services Total			1,383,400	1,383,400	6,756,700
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	1,673,900	1,673,900	350,000
				015-Office supplies	1,259,650	1,259,650	1,500,000
				022-Food and rations			2,700,000
				023-Other goods and services	120,000	120,000	
				024-Motor vehicle running expenses	683,500	683,500	820,200
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,500,000
			2-Expense Total		4,737,050	4,737,050	6,870,200
		9-Human Resource Management Total			4,737,050	4,737,050	6,870,200
		020-Management and Support Services Total			11,315,100	11,315,100	24,852,200
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	1,920,000	1,920,000	650,000
				015-Office supplies	2,000,000	2,000,000	2,052,000
				022-Food and rations	760,000	760,000	300,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses	14,791,140	14,027,710	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, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	2,340,000	2,340,000	350,000
				015-Office supplies	2,245,100	2,245,100	1,333,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses	4,893,860	4,137,172	12,194,600
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
			2-Expense Total		10,478,960	9,722,272	16,277,600
		2-Detective, Investigative and Prosecution Services Total			10,478,960	9,722,272	16,277,600
		3-Special Operations					
			2-Expense				
				012-Internal travel	600,000	600,000	
				015-Office supplies	120,000	120,000	200,000
				022-Food and rations	620,000	620,000	5,240,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	5,202,000	5,202,000	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
		4-Infrastructure and Asset Management					
			2-Expense				
				015-Office supplies	120,000	120,000	
				024-Motor vehicle running expenses	273,400	-	8,647,800
				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
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	1,500,000
			3-Assets Total		3,900,000	3,900,000	1,500,000
		4-Infrastructure and Asset Management Total			9,293,400	9,020,000	15,647,800
		5-Road Traffic and Safety Services					
			2-Expense				
				015-Office supplies	220,000	220,000	300,000
				024-Motor vehicle running expenses	3,280,800	1,310,690	13,554,200
				025-Routine Maintenance of Assets	1,093,600	1,093,600	7,000,000
			2-Expense Total		4,594,400	2,624,290	20,854,200
		5-Road Traffic and Safety Services Total			4,594,400	2,624,290	20,854,200

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
029- Rumphi	172-Public Safety and Security Services	Total			57,379,900	53,616,272	110,147,800
029- Rumphi Police Station	Total				68,695,000	64,931,372	135,000,000
030- Chitipa Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel				1,340,000
			015-Office supplies				800,000
		2-Expense Total					2,140,000
		3-Assets					
			002-Machinery and equipment other than transport equipment				7,650,000
		3-Assets Total					7,650,000
		1-Information and Communication Technology 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	84,626	84,626		200,000
			024-Motor vehicle running expenses	2,689,517	2,210,234		136,700
			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		2,400,000	2,400,000		
		7-Administration Total		15,127,693	14,648,410		6,036,700
		8-Financial Management and Audit Services					
		2-Expense					
			012-Internal travel				2,675,220
			015-Office supplies				1,970,000
			024-Motor vehicle running expenses				3,164,040
		2-Expense Total					7,809,260
		8-Financial Management 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	1,493,760	1,493,760		3,500,000
			024-Motor vehicle running expenses	1,118,206	515,654		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					2,800,000
		9-Human Resource Management Total		7,278,707	6,676,155		9,864,040
	020-Management and Support Services	Total			22,406,400	21,324,565	33,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
			012-Internal travel	5,608,090	5,608,090		5,830,000
			015-Office supplies	4,043,157	4,043,157		3,605,000
			022-Food and rations	1,748,073	1,748,073		2,806,710
			024-Motor vehicle running expenses	11,597,206	2,566,534		10,189,082
			025-Routine Maintenance of Assets	4,469,338	4,469,338		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, Investigative and Prosecution Services					
		2-Expense					
			012-Internal travel	613,000	613,000		2,720,000
			015-Office supplies	377,358	377,358		300,000
			024-Motor vehicle running expenses	2,358,490	-		2,821,680
			025-Routine Maintenance of Assets	1,415,094	1,415,094		17,000,000
		2-Expense Total		4,763,942	2,405,452		22,841,680
		2-Detective, Investigative and Prosecution Services Total		4,763,942	2,405,452		22,841,680
		3-Special Operations					
		2-Expense					
			012-Internal travel	1,000,000	1,000,000		960,000
			015-Office supplies	235,849	235,849		760,000
			022-Food and rations	1,526,148	1,526,148		10,985,570
			024-Motor vehicle running expenses	6,733,827	4,084,669		15,259,418
			025-Routine Maintenance of Assets	3,263,151	3,263,151		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 Safety Services					
		2-Expense					
			012-Internal travel	1,415,000	1,415,000		9,600,000
			015-Office supplies	1,084,904	1,084,904		5,609,500
			024-Motor vehicle running expenses	3,141,972	-		4,265,040
			025-Routine Maintenance of Assets	1,650,943	1,650,943		950,000
		2-Expense Total		7,292,819	4,150,847		20,424,540
		5-Road Traffic and Safety Services Total		7,292,819	4,150,847		20,424,540
	172-Public Safety and Security Services	Total			52,281,600	35,101,308	101,500,000
030- Chitipa Police Station	Total				74,688,000	56,425,873	135,000,000
031- Likoma Police Station							
	020-Management and Support Services						

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
031- Lik	020-Management	1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	600,000	600,000	920,000
				015-Office supplies	100,000	100,000	300,000
				022-Food and rations			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 Communication Technology Total			1,246,800	1,062,400	2,420,000
		2-Planning, Monitoring and Evaluation					
			2-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 Issues					
			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
				024-Motor vehicle running expenses	546,800	546,800	1,640,400
			2-Expense Total		1,806,800	1,806,800	5,503,600
		3-Cross Cutting Issues Total			1,806,800	1,806,800	5,503,600
		7-Administration					
			2-Expense				
				012-Internal travel	450,000	450,000	
				015-Office supplies	153,973	153,973	600,000
				022-Food and rations	202,600	202,600	6,400,000
				024-Motor vehicle running expenses	273,400	-	6,093,600
				025-Routine Maintenance of Assets	4,610,000	4,610,000	
			2-Expense Total		5,689,973	5,416,573	13,093,600
			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	
		7-Administration Total			6,889,973	6,616,573	13,093,600
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	200,000	200,000	100,000
				015-Office supplies	660,000	660,000	160,000
				022-Food and rations	300,000	300,000	100,000
				024-Motor vehicle running expenses	273,400	-	
			2-Expense Total		1,433,400	1,160,000	360,000
		8-Financial Management and Audit Services Total			1,433,400	1,160,000	360,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	2,050,000	2,050,000	940,000
				015-Office supplies	2,902,840	2,902,840	600,000
				022-Food and rations	1,470,860	1,470,860	
				023-Other goods and services			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				
				002-Machinery and equipment other than transport equipment			1,500,000
			3-Assets Total				1,500,000
		9-Human Resource Management Total			7,243,900	7,243,700	3,240,000
		020-Management and Support Services Total			19,167,873	18,436,473	24,993,200
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	10,800,000	10,800,000	10,200,000
				015-Office supplies	3,190,000	3,190,000	3,050,000
				022-Food and rations	1,150,000	1,150,000	928,680
				024-Motor vehicle running expenses	5,194,600	1,400,000	5,741,400
			2-Expense Total		20,334,600	16,540,000	19,920,080
		1-Preventive Policing Total			20,334,600	16,540,000	19,920,080
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	7,500,000	7,500,000	6,170,000
				015-Office supplies	800,000	800,000	1,966,800
				016-Medical supplies			299,800
				022-Food and rations	500,000	500,000	242,120
				024-Motor vehicle running expenses	1,640,400	1,418,819	8,640,400
				025-Routine Maintenance of Assets	1,890,000	1,890,000	
			2-Expense Total		12,330,400	12,108,819	17,319,120
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	1,500,000
			3-Assets Total		1,800,000	1,800,000	1,500,000
		2-Detective, Investigative and Prosecution Services Total			14,130,400	13,908,819	18,819,120
		3-Special Operations					
			2-Expense				
				012-Internal travel	2,000,000	2,000,000	9,420,000
				015-Office supplies	492,927	492,927	100,000
				022-Food and rations	500,000	500,000	5,200,000
				024-Motor vehicle running expenses	1,093,600	-	11,640,400
			2-Expense Total		4,086,527	2,992,927	26,360,400
		3-Special Operations Total			4,086,527	2,992,927	26,360,400
		4-Infrastructure and Asset Management					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		4-Infrastructure and	2-Expense				
				012-Internal travel			600,000
				024-Motor vehicle running expenses			546,800
				025-Routine Maintenance of Assets			11,960,000
			2-Expense Total				13,106,800
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,400,000
			3-Assets Total				1,400,000
		4-Infrastructure and Asset Management Total					14,506,800
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	170,000	170,000	12,930,000
				015-Office supplies	530,000	530,000	630,000
				022-Food and rations	200,000	200,000	200,000
				024-Motor vehicle running expenses	1,093,600	-	1,640,400
			2-Expense Total		1,993,600	900,000	15,400,400
		5-Road Traffic and Safety Services Total			1,993,600	900,000	15,400,400
		172-Public Safety and Security Services Total			40,545,127	34,341,746	95,006,800
031- Likoma Police Station Total					59,713,000	52,778,219	120,000,000
032- Zomba Police Station							
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				015-Office supplies	159,840	159,840	818,242
				023-Other goods and services	1,638,040	1,638,040	1,621,660
				024-Motor vehicle running expenses	1,297,400	1,228,767	7,314,959
			2-Expense Total		3,095,280	3,026,647	9,754,861
			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	2,757,240	6,500,000
		1-Information and Communication Technology Total			5,852,520	5,783,887	16,254,861
		7-Administration					
			2-Expense				
				012-Internal travel			1,680,000
				015-Office supplies	508,292	508,292	3,723,735
				024-Motor vehicle running expenses			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				
				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 Management and Audit Services					
			2-Expense				
				012-Internal travel	565,664	565,664	8,993,847
				015-Office supplies	805,593	805,593	500,000
				022-Food and rations	799,200	799,200	
				024-Motor vehicle running expenses	3,116,880	1,639,978	8,345,478
			2-Expense Total		5,287,337	3,810,435	17,839,325
		8-Financial Management 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	845,665	845,665	2,828,417
				024-Motor vehicle running expenses	6,655,298	-	2,563,101
			2-Expense Total		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 Management Total			24,910,254	18,254,956	6,061,518
		020-Management and Support Services Total			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	9,655,455	9,655,455	10,303,106
				022-Food and rations	4,494,644	4,494,644	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				
				002-Machinery and equipment other than transport equipment			1,155,000
			3-Assets Total				1,155,000
		1-Preventive Policing Total			42,381,397	39,220,485	41,921,043
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	3,020,000	3,020,000	2,910,000
				015-Office supplies	3,589,600	3,589,600	3,072,884
				016-Medical supplies	1,170,000	1,170,000	1,500,000
				022-Food and rations	799,200	799,200	1,028,570
				024-Motor vehicle running expenses	12,001,288	10,831,288	12,077,675
				025-Routine Maintenance of Assets	8,128,764	8,128,764	9,732,750
			2-Expense Total		28,708,852	27,538,852	30,321,879
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	10,164,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	3-Assets Total		1,800,000	1,800,000	10,164,000
		2-Detective, Investigative and Prosecution Services Total			30,508,852	29,338,852	40,485,879
		3-Special Operations	2-Expense				
				012-Internal travel	500,000	500,000	490,000
				022-Food and rations	1,406,004	1,406,004	11,391,141
				024-Motor vehicle running expenses	8,724,985	8,724,985	26,030,949
				025-Routine Maintenance of Assets	5,610,384	5,610,384	5,539,690
			2-Expense Total		16,241,373	16,241,373	43,451,780
		3-Special Operations Total			16,241,373	16,241,373	43,451,780
		5-Road Traffic and 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	13,713,177
				025-Routine Maintenance of Assets	5,610,384	5,610,384	5,593,841
			2-Expense Total		19,458,672	19,458,672	33,111,633
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,229,668
			3-Assets Total				2,229,668
		5-Road Traffic and Safety Services Total			19,458,672	19,458,672	35,341,301
		172-Public Safety and Security Services Total			108,590,294	104,259,382	161,200,003
032- Zomba Police Station Total					155,128,991	142,597,246	230,000,003
033- Machinga Police Station							
		020-Management and Support Services	3-Cross Cutting Issues				
			2-Expense				
				012-Internal travel	1,175,530	1,175,530	2,000,000
				015-Office supplies	50,000	50,000	
				022-Food and rations	1,741,060	1,741,060	2,800,000
				024-Motor vehicle running expenses	720,000	2,920,000	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 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	8,199,310	4,729,999	290,000
				022-Food and rations	810,000	810,000	500,000
				024-Motor vehicle running expenses	1,960,000	4,620,000	2,692,990
				025-Routine Maintenance of Assets	2,900,000	-	2,500,000
			2-Expense Total		17,679,310	12,719,999	8,508,018
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,500,000
			3-Assets Total				7,500,000
		7-Administration Total			17,679,310	12,719,999	16,008,018
		9-Human Resource Management	2-Expense				
				012-Internal travel			9,250,000
				015-Office supplies			542,744
				024-Motor vehicle running expenses			1,399,808
			2-Expense Total				11,192,552
		9-Human Resource Management Total					11,192,552
		020-Management and Support Services Total			22,365,900	18,606,589	42,000,570
		172-Public Safety and Security Services	1-Preventive Policing				
			2-Expense				
				012-Internal travel	11,440,000	7,460,000	19,800,000
				015-Office supplies	5,237,500	3,237,500	1,966,021
				022-Food and rations	150,000	150,000	150,000
				024-Motor vehicle running expenses	7,095,000	9,095,000	13,479,003
				025-Routine Maintenance of Assets			1,004,180
			2-Expense Total		23,922,500	19,942,500	36,399,204
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,500,226
			3-Assets Total				2,500,226
		1-Preventive Policing Total			23,922,500	19,942,500	38,899,430
		2-Detective, Investigative and Prosecution Services	2-Expense				
				012-Internal travel	840,000	640,000	9,760,000
				015-Office supplies	1,229,600	1,229,600	200,000
				016-Medical supplies	500,000	-	1,000,000
				024-Motor vehicle running expenses	700,000	4,200,000	10,997,910
				025-Routine Maintenance of Assets	3,000,000		6,502,090
			2-Expense Total		6,269,600	6,069,600	28,460,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,500,000
			3-Assets Total				2,500,000
		2-Detective, Investigative and Prosecution Services Total			6,269,600	6,069,600	30,960,000
		3-Special Operations	2-Expense				
				012-Internal travel	3,300,000	-	
				015-Office supplies	1,140,000	1,140,000	
				022-Food and rations	500,000	500,000	
				024-Motor vehicle running expenses	4,300,000	6,675,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Special Operations	2-Expense	025-Routine Maintenance of Assets	2,375,000	-	
			2-Expense Total		11,615,000	8,315,000	
		3-Special Operations Total			11,615,000	8,315,000	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	1,380,000	1,380,000	2,040,000
				015-Office supplies	1,380,000	1,380,000	902,090
				016-Medical supplies			1,002,508
				024-Motor vehicle running expenses	4,610,000	7,610,000	17,692,990
				025-Routine Maintenance of Assets	3,010,000	10,000	6,502,412
			2-Expense Total		10,380,000	10,380,000	28,140,000
		5-Road Traffic and Safety Services Total			10,380,000	10,380,000	28,140,000
		172-Public Safety and Security Services Total			52,187,100	44,707,100	97,999,430
		033- Machinga Police Station Total			74,553,000	63,313,689	140,000,000
		034- Balaka Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			5,320,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			5,500,000
			2-Expense Total				11,320,000
		1-Information and Communication Technology Total					11,320,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	360,000	360,000	
				015-Office supplies	100,000	100,000	
				022-Food and rations	100,000	100,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		2,560,000	2,560,000	
		2-Planning, Monitoring and Evaluation Total			2,560,000	2,560,000	
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	1,050,000	1,050,000	
				015-Office supplies	350,000	350,000	
				022-Food and rations	783,236	783,236	
				024-Motor vehicle running expenses	375,320	-	
			2-Expense Total		2,558,556	2,183,236	
		3-Cross Cutting Issues Total			2,558,556	2,183,236	
		7-Administration					
			2-Expense				
				012-Internal travel	2,960,000	2,960,000	1,980,000
				015-Office supplies	2,800,000	2,800,000	
				024-Motor vehicle running expenses	5,981,044	4,085,487	5,000,000
				025-Routine Maintenance of Assets	6,400,000	6,400,000	13,000,000
			2-Expense Total		18,141,044	16,245,487	19,980,000
		7-Administration Total			18,141,044	16,245,487	19,980,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			400,000
				015-Office supplies			100,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses			1,200,000
			2-Expense Total				2,200,000
		8-Financial Management and Audit Services Total					2,200,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			1,050,000
				015-Office supplies			2,250,000
				022-Food and rations			2,600,000
				024-Motor vehicle running expenses			4,100,000
			2-Expense Total				10,000,000
		9-Human Resource Management Total					10,000,000
		020-Management and Support Services Total			23,259,600	20,988,723	43,500,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	5,450,000	5,450,000	6,460,000
				015-Office supplies	5,000,000	5,000,000	5,911,468
				022-Food and rations	2,000,000	2,000,000	3,050,000
				024-Motor vehicle running expenses	19,000,000	16,499,993	31,340,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		32,450,000	29,949,993	46,761,468
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000
			3-Assets Total				4,000,000
		1-Preventive Policing Total			32,450,000	29,949,993	50,761,468
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	2,100,000	2,100,000	
				022-Food and rations	1,000,000	1,000,000	
				024-Motor vehicle running expenses	3,000,000	-	
			2-Expense Total		7,100,000	4,100,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services Total			7,100,000	4,100,000	
		3-Special Operations					
		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		4,122,400	4,122,400	18,750,000
			025-Routine Maintenance of Assets		2,500,000	2,500,000	6,800,000
		2-Expense Total			9,022,400	9,022,400	27,950,000
		3-Special Operations Total			9,022,400	9,022,400	27,950,000
		5-Road Traffic and Safety Services					
		2-Expense					
			012-Internal travel		1,600,000	1,600,000	6,400,000
			015-Office supplies		100,000	100,000	3,180,000
			024-Motor vehicle running expenses		3,000,000		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 Safety Services Total			5,700,000	2,700,000	22,788,532
		172-Public Safety and Security Services Total			54,272,400	45,772,393	101,500,000
034- Balaka Police Station Total					77,532,000	66,761,116	145,000,000
035- Mangochi Police Station							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
			012-Internal travel		1,520,000	1,520,000	
			015-Office supplies		7,327,938	7,327,938	
			023-Other goods and services		880,000	880,000	
		2-Expense Total			9,727,938	9,727,938	
		1-Information and Communication Technology Total			9,727,938	9,727,938	
		2-Planning, Monitoring and Evaluation					
		2-Expense					
			012-Internal travel				3,720,000
			015-Office supplies				7,327,938
			023-Other goods and services				880,000
		2-Expense Total					11,927,938
		2-Planning, Monitoring and Evaluation Total					11,927,938
		3-Cross Cutting Issues					
		2-Expense					
			012-Internal travel				512,000
			015-Office supplies				1,709,052
			024-Motor vehicle running expenses				6,587,210
		2-Expense Total					8,808,262
		3-Cross Cutting Issues Total					8,808,262
		7-Administration					
		2-Expense					
			012-Internal travel		692,000	692,000	380,000
			015-Office supplies		1,316,211	1,316,211	
			022-Food and rations				1,590,000
			024-Motor vehicle running expenses		8,216,010	7,096,605	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 Management and Audit Services					
		2-Expense					
			012-Internal travel		370,000	370,000	370,000
			015-Office supplies		60,000	60,000	60,000
			022-Food and rations		905,080	905,080	
		2-Expense Total			1,335,080	1,335,080	430,000
		8-Financial Management and Audit Services Total			1,335,080	1,335,080	430,000
		9-Human Resource Management					
		2-Expense					
			022-Food and rations		1,810,160	1,810,160	3,180,000
		2-Expense Total			1,810,160	1,810,160	3,180,000
		9-Human Resource Management Total			1,810,160	1,810,160	3,180,000
		020-Management and Support Services Total			27,152,399	26,032,994	42,700,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
			012-Internal travel		2,044,000	2,044,000	2,544,000
			015-Office supplies		3,868,200	3,868,200	3,368,200
			022-Food and rations		1,340,000	1,340,000	1,340,000
			024-Motor vehicle running expenses		29,082,120	29,082,120	29,082,120
			025-Routine Maintenance of Assets		2,705,600	2,705,600	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
		3-Assets Total			780,000	780,000	780,000
		1-Preventive Policing Total			39,819,920	39,819,920	44,819,920
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
			012-Internal travel		1,440,000	1,440,000	2,640,000
			016-Medical supplies		520,000	520,000	520,000
			022-Food and rations		940,000	940,000	940,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	2-Expense	024-Motor vehicle running expenses	4,843,840	-	13,078,732
			2-Expense Total		7,743,840	2,900,000	17,178,732
		2-Detective, Investigative and Prosecution Services Total			7,743,840	2,900,000	17,178,732
		3-Special Operations	2-Expense				
				015-Office supplies	1,303,640	1,303,640	1,813,148
				022-Food and rations	4,300,000	4,300,000	14,300,000
				024-Motor vehicle running expenses	7,728,000	7,000,000	21,728,000
			2-Expense Total		13,331,640	12,603,640	37,841,148
		3-Special Operations Total			13,331,640	12,603,640	37,841,148
		5-Road Traffic and 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				
				002-Machinery and equipment other than transport equipment	680,000	680,000	680,000
			3-Assets Total		680,000	680,000	680,000
		5-Road Traffic and Safety Services Total			2,460,200	740,000	17,460,200
		172-Public Safety and Security Services Total			63,355,600	56,063,560	117,300,000
		035- Mangochi Police Station Total			90,507,999	82,096,554	160,000,000
		036- Kanengo Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				
				012-Internal travel			200,000
				015-Office supplies			513,660
			2-Expense Total				713,660
			3-Assets				
				002-Machinery and equipment other than transport equipment			6,500,000
			3-Assets Total				6,500,000
		1-Information and Communication Technology Total					7,213,660
		2-Planning, Monitoring and Evaluation	2-Expense				
				015-Office supplies			3,000,000
				024-Motor vehicle running expenses			2,326,000
			2-Expense Total				5,326,000
		2-Planning, Monitoring and Evaluation Total					5,326,000
		3-Cross Cutting Issues	2-Expense				
				012-Internal travel	1,606,797	1,606,797	1,050,000
				015-Office supplies	3,601,400	3,601,400	600,000
				022-Food and rations	600,000	600,000	
				023-Other goods and services	432,000	432,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		7,240,197	7,240,197	1,650,000
		3-Cross Cutting Issues Total			7,240,197	7,240,197	1,650,000
		7-Administration	2-Expense				
				012-Internal travel	2,291,400	2,291,400	2,860,000
				015-Office supplies	2,525,780	2,525,780	3,000,000
				022-Food and rations	952,560	952,560	
				023-Other goods and services			720,000
				024-Motor vehicle running expenses	6,561,600	6,561,600	8,500,000
				025-Routine Maintenance of Assets	2,806,469	2,806,469	
			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 Management and Audit Services	2-Expense				
				012-Internal travel			200,000
				015-Office supplies			1,550,000
			2-Expense Total				1,750,000
		8-Financial Management and Audit Services Total					1,750,000
		9-Human Resource Management	2-Expense				
				012-Internal travel			530,000
				015-Office supplies			1,500,000
				022-Food and rations			2,850,000
				024-Motor vehicle running expenses			2,450,340
			2-Expense Total				7,330,340
		9-Human Resource Management Total					7,330,340
		020-Management and Support Services Total			22,378,006	22,378,006	38,350,000
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	1,834,000	1,834,000	1,378,560
				015-Office supplies	2,855,502	2,855,502	1,467,530
				022-Food and rations	1,039,060	1,039,060	710,041
				024-Motor vehicle running expenses	17,702,650	15,687,558	9,423,660
				025-Routine Maintenance of Assets	2,311,470	2,311,470	2,722,398
			2-Expense Total		25,742,682	23,727,590	15,702,189
			3-Assets				
				002-Machinery and equipment other than transport equipment	440,280	440,280	
			3-Assets Total		440,280	440,280	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Preventive Policing					
		1-Preventive Policing Total			26,182,962	24,167,870	15,702,189
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	829,000	829,000	1,651,440
				015-Office supplies	6,053,850	6,053,850	2,894,162
				016-Medical supplies	1,210,000	1,210,000	250,000
				022-Food and rations			5,339,016
				024-Motor vehicle running expenses	10,203,288	6,059,386	21,500,000
		2-Expense Total			18,296,138	14,152,236	31,634,618
		2-Detective, Investigative and Prosecution Services Total			18,296,138	14,152,236	31,634,618
		3-Special Operations					
		2-Expense					
				012-Internal travel	193,000	193,000	80,000
				015-Office supplies	440,180	440,180	216,252
				022-Food and rations	183,450	183,450	6,214,327
				024-Motor vehicle running expenses	7,152,144	5,430,677	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					
		2-Expense					
				012-Internal travel	1,402,500	1,402,500	150,000
				025-Routine Maintenance of Assets			8,000,000
		2-Expense Total			1,402,500	1,402,500	8,150,000
		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 Asset Management Total			6,910,394	6,910,394	8,150,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	141,000	141,000	500,000
				015-Office supplies	1,511,479	1,511,479	4,025,012
				016-Medical supplies	421,295	421,295	250,000
				022-Food and rations	366,900	366,900	6,600,000
				024-Motor vehicle running expenses	9,350,280	3,426,233	12,000,000
				025-Routine Maintenance of Assets	1,137,390	1,137,390	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 Safety Services Total			13,287,906	7,363,859	26,007,266
		172-Public Safety and Security Services Total			75,249,994	61,445,486	121,650,000
036- Kanengo Police Station Total					97,628,000	83,823,492	160,000,000
037- Police College							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	900,000	900,000	1,900,000
				015-Office supplies	5,009,680	5,009,680	3,659,680
				022-Food and rations	620,000	620,000	1,620,000
				023-Other goods and services	800,000	800,000	500,000
				024-Motor vehicle running expenses	2,312,964	-	1,312,964
				025-Routine Maintenance of Assets	720,000	720,000	720,000
		2-Expense Total			10,362,644	8,049,680	9,712,644
		3-Assets					
				002-Machinery and equipment other than transport equipment	300,000	300,000	1,750,000
		3-Assets Total			300,000	300,000	1,750,000
		1-Information and Communication Technology Total			10,662,644	8,349,680	11,462,644
		7-Administration					
		2-Expense					
				012-Internal travel	2,417,099	2,417,099	24,534,099
				015-Office supplies	7,166,335	7,166,335	10,405,000
				016-Medical supplies			21,900,000
				022-Food and rations	3,706,130	3,706,130	9,734,678
				024-Motor vehicle running expenses	10,877,690	8,790,420	17,309,027
				025-Routine Maintenance of Assets	2,800,000	2,800,000	5,900,000
		2-Expense Total			26,967,254	24,879,984	89,782,804
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,850,000	1,850,000	8,890,980
		3-Assets Total			1,850,000	1,850,000	8,890,980
		7-Administration Total			28,817,254	26,729,984	98,673,784
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	780,000	780,000	3,280,000
				015-Office supplies	370,000	370,000	4,400,000
				022-Food and rations	1,189,169	1,189,169	1,850,000
				024-Motor vehicle running expenses	483,966	-	3,350,000
				025-Routine Maintenance of Assets	600,000	600,000	10,600,000
		2-Expense Total			3,423,135	2,939,169	23,480,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	350,000	350,000	1,830,000
		3-Assets Total			350,000	350,000	1,830,000
		8-Financial Management and Audit Services Total			3,773,135	3,289,169	25,310,000
		9-Human Resource Management					
		2-Expense					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource	2-Expense	012-Internal travel	1,287,000	1,287,000	
				015-Office supplies	8,905,000	8,905,000	
				016-Medical supplies	9,700,000	9,700,000	
				022-Food and rations	9,950,831	9,950,831	
				024-Motor vehicle running expenses	5,565,780	3,269,189	
				025-Routine Maintenance of Assets	3,300,000	3,300,000	
			2-Expense Total		38,708,611	36,412,020	
			3-Assets				
				002-Machinery and equipment other than transport equipment	14,292,000	14,292,000	
			3-Assets Total		14,292,000	14,292,000	
		9-Human Resource Management Total			53,000,611	50,704,020	
		020-Management and Support Services Total			96,253,644	89,072,853	135,446,428
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel			1,000,000
				022-Food and rations			1,706,129
				024-Motor vehicle running expenses			2,665,006
				025-Routine Maintenance of Assets			1,600,000
			2-Expense Total				6,971,135
		1-Preventive Policing Total					6,971,135
		3-Special Operations					
			2-Expense				
				012-Internal travel			1,400,000
				015-Office supplies			3,500,000
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses			3,846,738
				025-Routine Maintenance of Assets			1,200,000
			2-Expense Total				11,946,738
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,500,000
			3-Assets Total				1,500,000
		3-Special Operations Total					13,446,738
		4-Infrastructure and Asset Management					
			2-Expense				
				012-Internal travel	1,250,000	1,250,000	2,565,000
				015-Office supplies	1,330,000	1,330,000	1,530,000
				022-Food and rations	350,000	350,000	1,050,000
				024-Motor vehicle running expenses	720,000	720,000	1,720,000
				025-Routine Maintenance of Assets	8,993,356	8,993,356	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 Asset Management Total			12,893,356	12,893,356	24,135,699
		172-Public Safety and Security Services Total			12,893,356	12,893,356	44,553,572
		037- Police College Total			109,147,000	101,966,209	180,000,000
		038- Mponela Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	90,000	90,000	240,000
				015-Office supplies	748,583	748,583	1,250,000
				024-Motor vehicle running expenses	3,076,735	500,000	537,094
			2-Expense Total		3,915,318	1,338,583	2,027,094
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,548,362
			3-Assets Total				7,548,362
		1-Information and Communication Technology Total			3,915,318	1,338,583	9,575,456
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			1,000,000
				015-Office supplies			800,000
				022-Food and rations			1,969,128
				024-Motor vehicle running expenses			280,872
			2-Expense Total				4,050,000
		3-Cross Cutting Issues Total					4,050,000
		7-Administration					
			2-Expense				
				022-Food and rations	673,530	673,530	
			2-Expense Total		673,530	673,530	
			3-Assets				
				002-Machinery and equipment other than transport equipment	924,671	924,671	
			3-Assets Total		924,671	924,671	
		7-Administration Total			1,598,201	1,598,201	
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	675,000	675,000	1,100,000
				015-Office supplies	502,805	502,805	1,050,000
				022-Food and rations	310,000	310,000	675,000
				024-Motor vehicle running expenses	2,486,677	1,853,602	3,502,256
				025-Routine Maintenance of Assets	2,378,000	2,378,000	6,500,000
			2-Expense Total		6,352,482	5,719,407	12,827,256
		8-Financial Management and Audit Services Total			6,352,482	5,719,407	12,827,256

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	555,200	555,200	420,000
				015-Office supplies	1,045,000	1,045,000	320,240
				022-Food and rations	1,002,000	1,002,000	4,800,000
				023-Other goods and services	360,000	360,000	744,004
				024-Motor vehicle running expenses	5,377,697	5,377,577	7,425,544
		2-Expense Total			8,339,897	8,339,777	13,709,788
		9-Human Resource Management Total			8,339,897	8,339,777	13,709,788
	020-Management and Support Services Total				20,205,898	16,995,968	40,162,500
	172-Public Safety and Security Services						
	1-Preventive Policing						
	2-Expense						
				012-Internal travel	2,760,000	2,760,000	1,150,000
				015-Office supplies	4,125,000	4,125,000	17,476,000
				022-Food and rations	1,050,000	1,050,000	1,450,000
				024-Motor vehicle running expenses	9,696,001	5,716,000	17,997,594
				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					
				002-Machinery and equipment other than transport equipment			1,400,000
		3-Assets Total					1,400,000
	1-Preventive Policing Total				20,031,001	16,051,000	46,976,000
	2-Detective, Investigative 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	450,000	450,000	400,000
				024-Motor vehicle running expenses	8,253,999	6,473,910	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, Investigative and Prosecution Services Total				14,136,099	12,356,010	18,950,000
	3-Special Operations						
	2-Expense						
				012-Internal travel	420,000	420,000	1,000,000
				015-Office supplies	1,680,000	1,680,000	2,437,500
				022-Food and rations	650,000	650,000	150,000
				024-Motor vehicle running expenses	4,250,000	4,250,000	12,000,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	500,000
		2-Expense Total			8,000,000	8,000,000	16,087,500
	3-Special Operations Total				8,000,000	8,000,000	16,087,500
	5-Road Traffic and Safety Services						
	2-Expense						
				012-Internal travel	400,000	400,000	340,000
				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
				025-Routine Maintenance of Assets	545,000	545,000	6,000,000
		2-Expense Total			4,980,000	4,980,000	12,824,000
	5-Road Traffic and Safety Services Total				4,980,000	4,980,000	12,824,000
	172-Public Safety and Security Services Total				47,147,100	41,387,010	94,837,500
	038- Mponela Police Station Total				67,352,998	58,382,978	135,000,000
	039- Nkhunga Police Station						
	020-Management and Support Services						
	1-Information and Communication Technology						
	2-Expense						
				012-Internal travel	680,000	680,000	260,000
				015-Office supplies	920,000	920,000	
				024-Motor vehicle running expenses	700,000	-	
		2-Expense Total			2,300,000	1,600,000	260,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,300,000
		3-Assets Total					5,300,000
	1-Information and Communication Technology Total				2,300,000	1,600,000	5,560,000
	2-Planning, Monitoring and Evaluation						
	2-Expense						
				012-Internal travel	380,000	380,000	700,000
				015-Office supplies	540,000	540,000	2,726,480
				024-Motor vehicle running expenses	1,200,000	1,026,247	1,200,000
		2-Expense Total			2,120,000	1,946,247	4,626,480
	2-Planning, Monitoring and Evaluation Total				2,120,000	1,946,247	4,626,480
	3-Cross Cutting Issues						
	2-Expense						
				012-Internal travel	680,000	680,000	960,000
				015-Office supplies	418,470	418,470	1,270,000
				024-Motor vehicle running expenses	856,940	-	1,260,000
		2-Expense Total			1,955,410	1,098,470	3,490,000
	3-Cross Cutting Issues Total				1,955,410	1,098,470	3,490,000
	7-Administration						
	2-Expense						
				012-Internal travel	1,820,000	1,820,000	2,720,000
				015-Office supplies	690,000	690,000	1,690,000
				024-Motor vehicle running expenses			3,500,000
				025-Routine Maintenance of Assets			3,200,000
		2-Expense Total			2,510,000	2,510,000	11,110,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,250,000

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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 Management					
		2-Expense					
				012-Internal travel	720,000	720,000	3,000,000
				015-Office supplies	1,117,530	1,117,530	110,000
				022-Food and rations	420,000	420,000	490,000
				024-Motor vehicle running expenses	3,443,060	1,000,000	1,740,000
				025-Routine Maintenance of Assets	2,700,000	2,700,000	
		2-Expense Total			8,400,590	5,957,530	5,340,000
		9-Human Resource Management Total			8,400,590	5,957,530	5,340,000
		020-Management and Support Services Total			17,286,000	13,112,247	33,376,480
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	5,166,000	5,166,000	5,200,000
				015-Office supplies	4,096,000	4,096,000	5,760,000
				022-Food and rations	1,080,000	1,080,000	1,280,000
				024-Motor vehicle running expenses	11,200,000	10,800,660	12,585,440
				025-Routine Maintenance of Assets	1,200,000	1,200,000	7,000,000
		2-Expense Total			22,742,000	22,342,660	31,825,440
		1-Preventive Policing Total			22,742,000	22,342,660	31,825,440
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,020,000	2,020,000	11,960,000
				015-Office supplies	1,560,000	1,560,000	1,560,000
				016-Medical supplies	450,000	450,000	450,000
				024-Motor vehicle running expenses	2,880,000	-	4,500,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	2,000,000
		2-Expense Total			8,910,000	6,030,000	20,470,000
		2-Detective, Investigative and Prosecution Services Total			8,910,000	6,030,000	20,470,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,620,000	1,620,000	2,760,000
				015-Office supplies	1,590,000	1,590,000	2,180,000
				022-Food and rations	400,000	400,000	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					
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	
		3-Assets Total			2,800,000	2,800,000	
		4-Infrastructure and Asset Management Total			2,800,000	2,800,000	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,580,000	1,580,000	20,160,000
				015-Office supplies	1,205,000	1,205,000	1,700,000
				016-Medical supplies	300,000	300,000	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 Safety Services Total			6,105,000	3,085,000	28,788,080
		172-Public Safety and Security Services Total			50,067,000	39,867,660	101,623,520
		039- Nkhunga Police Station Total			67,353,000	52,979,907	135,000,000
		040- Lilongwe Training Centre					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				015-Office supplies	980,000	980,000	2,350,000
				022-Food and rations			200,000
				023-Other goods and services			950,000
				025-Routine Maintenance of Assets	1,430,000	1,430,000	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	4,046,640	4,000,000
		3-Assets Total			4,046,640	4,046,640	4,000,000
		7-Administration Total			6,456,640	6,456,640	19,750,380
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			1,310,000
				015-Office supplies			340,000
				024-Motor vehicle running expenses			1,200,000
		2-Expense Total					2,850,000
		8-Financial Management and Audit Services Total					2,850,000
		9-Human Resource Management					
		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
				022-Food and rations	15,176,320	15,176,320	3,727,820
				024-Motor vehicle running expenses	6,550,215	5,890,500	3,270,600
				025-Routine Maintenance of Assets	4,600,000	4,600,000	
		2-Expense Total			35,659,359	34,999,644	12,401,920
		9-Human Resource Management Total			35,659,359	34,999,644	12,401,920
		020-Management and Support Services Total			42,115,999	41,456,284	35,002,300

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			15,971,500
				015-Office supplies			16,004,000
				022-Food and rations			29,000,000
				024-Motor vehicle running expenses			9,022,200
		2-Expense Total					69,997,700
		1-Preventive Policing Total					69,997,700
	172-Public Safety and Security Services Total						69,997,700
040- Lilongwe Training Centre Total					42,115,999	41,456,284	105,000,000
041- Police Management Development Centr							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				012-Internal travel	3,240,000	3,240,000	480,000
				015-Office supplies	2,635,480	2,635,480	1,092,600
				022-Food and rations	6,669,160	6,669,160	10,001,000
				023-Other goods and services	730,000	730,000	
				024-Motor vehicle running expenses	4,757,160	3,260,459	9,262,800
		2-Expense Total			18,031,800	16,535,099	20,836,400
		3-Assets					
				002-Machinery and equipment other than transport equipment			24,903,000
		3-Assets Total					24,903,000
		7-Administration Total			18,031,800	16,535,099	45,739,400
	020-Management and Support Services Total				18,031,800	16,535,099	45,739,400
	172-Public Safety and Security Services						
		1-Preventive Policing					
		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	7,900,000	7,900,000	46,200,000
				024-Motor vehicle running expenses	5,604,700	5,030,684	2,458,200
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
		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			10,233,200	10,233,200	12,800,000
		1-Preventive Policing Total			42,074,200	41,500,184	74,260,600
	172-Public Safety and Security Services Total				42,074,200	41,500,184	74,260,600
041- Police Management Development Centr Total					60,106,000	58,035,283	120,000,000
042- Limbe Police Training School							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	3,390,000	2,440,000	
				015-Office supplies	6,565,600	6,565,600	
				016-Medical supplies	2,750,000	3,500,000	
				022-Food and rations	3,310,600	3,310,600	
				023-Other goods and services	480,000	544,000	
				024-Motor vehicle running expenses	27,951,700	22,080,891	
		2-Expense Total			44,447,900	38,441,091	
		2-Planning, Monitoring and Evaluation Total			44,447,900	38,441,091	
		7-Administration					
		2-Expense					
				012-Internal travel			4,400,000
				015-Office supplies			4,600,000
				016-Medical supplies			1,750,000
				022-Food and rations	2,681,500	681,500	5,210,500
				023-Other goods and services			660,000
				024-Motor vehicle running expenses			13,896,502
				025-Routine Maintenance of Assets	8,100,000	7,070,000	10,000,000
		2-Expense Total			10,781,500	7,751,500	40,517,002
		3-Assets					
				002-Machinery and equipment other than transport equipment	6,000,000	3,657,415	2,000,000
		3-Assets Total			6,000,000	3,657,415	2,000,000
		7-Administration Total			16,781,500	11,408,915	42,517,002
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	4,130,000	4,130,000	4,302,000
				015-Office supplies	1,500,000	1,500,000	18,000,000
				016-Medical supplies	900,000	900,000	1,500,000
				022-Food and rations	16,649,600	19,403,893	22,500,000
				024-Motor vehicle running expenses	1,641,000	2,754,292	19,684,800
		2-Expense Total			24,820,600	28,688,185	65,986,800
		9-Human Resource Management Total			24,820,600	28,688,185	65,986,800
	020-Management and Support Services Total				86,050,000	78,538,191	108,503,802
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				015-Office supplies			1,600,000
				016-Medical supplies			15,609,198
				022-Food and rations			16,085,000
				024-Motor vehicle running expenses			8,202,000
		2-Expense Total					41,496,198

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	172-Public Safety and Security Services						
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	3,400,000	3,400,000	5,470,000
				015-Office supplies	1,876,000	1,876,000	3,069,000
				022-Food and rations	500,000	500,000	400,000
				024-Motor vehicle running expenses	1,503,700	1,486,700	5,236,960
			2-Expense Total		7,279,700	7,262,700	14,175,960
		2-Detective, Investigative and Prosecution Services Total			7,279,700	7,262,700	14,175,960
		3-Special Operations					
			2-Expense				
				012-Internal travel			8,900,000
				015-Office supplies	325,000	325,000	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	21,698,560
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	630,000	630,000	1,240,000
				015-Office supplies	125,000	125,000	3,760,000
				022-Food and rations			130,000
				024-Motor vehicle running expenses	1,345,128	-	4,862,720
			2-Expense Total		2,100,128	755,000	9,992,720
		5-Road Traffic and Safety Services Total			2,100,128	755,000	9,992,720
	172-Public Safety and Security Services Total				46,070,504	42,152,101	98,840,000
044- Neno Police Station Total					65,815,000	61,527,506	135,000,000
045- Airport Police							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel	2,000,000	2,000,000	
				015-Office supplies	2,900,000	2,900,000	
				022-Food and rations	1,500,000	1,500,000	
				024-Motor vehicle running expenses	10,210,900	5,085,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		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	
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			3,050,000
				015-Office supplies			800,000
				022-Food and rations			3,900,000
				024-Motor vehicle running expenses			9,750,000
				025-Routine Maintenance of Assets			2,000,000
			2-Expense Total				19,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			20,000,000
			3-Assets Total				20,000,000
		8-Financial Management and Audit Services Total					39,500,000
	020-Management and Support Services Total				19,110,900	13,985,000	39,500,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	5,150,000	5,150,000	3,400,000
				015-Office supplies	5,100,000	5,100,000	16,100,000
				022-Food and rations	1,500,000	1,500,000	18,472,800
				024-Motor vehicle running expenses	25,842,100	15,504,000	29,527,200
				025-Routine Maintenance of Assets	5,000,000	5,000,000	8,000,000
			2-Expense Total		42,592,100	32,254,000	75,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	15,000,000
			3-Assets Total		2,000,000	2,000,000	15,000,000
		1-Preventive Policing Total			44,592,100	34,254,000	90,500,000
	172-Public Safety and Security Services Total				44,592,100	34,254,000	90,500,000
045- Airport Police Total					63,703,000	48,239,000	130,000,000
046- Fiscal and Fraud Police							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				015-Office supplies	2,025,000	2,025,000	225,000
			2-Expense Total		2,025,000	2,025,000	225,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			10,690,414
			3-Assets Total				10,690,414
		1-Information and Communication Technology Total			2,025,000	2,025,000	10,915,414
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			1,440,000
				015-Office supplies			1,874,490
				024-Motor vehicle running expenses			2,468,480
			2-Expense Total				5,782,970

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Planning, Monitoring and Evaluation					
		2-Planning, Monitoring and Evaluation Total					5,782,970
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	3,360,000	3,360,000	1,920,000
				015-Office supplies	4,457,300	4,457,300	3,176,531
				024-Motor vehicle running expenses	3,362,820	3,362,820	2,619,340
		2-Expense Total			11,180,120	11,180,120	7,715,871
		3-Cross Cutting Issues Total			11,180,120	11,180,120	7,715,871
		7-Administration					
		2-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 Management and Audit Services					
		2-Expense					
				015-Office supplies	1,156,500	1,156,500	1,156,500
		2-Expense Total			1,156,500	1,156,500	1,156,500
		8-Financial Management and Audit Services Total			1,156,500	1,156,500	1,156,500
		9-Human Resource Management					
		2-Expense					
				015-Office supplies	2,317,680	2,317,680	3,750,000
				016-Medical supplies	225,000	225,000	
		2-Expense Total			2,542,680	2,542,680	3,750,000
		9-Human Resource Management Total			2,542,680	2,542,680	3,750,000
		020-Management and Support Services Total			23,176,800	23,176,800	29,320,755
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	7,230,000	7,230,000	20,670,000
				015-Office supplies	4,200,000	4,200,000	3,830,000
				024-Motor vehicle running expenses	8,092,640	8,092,640	22,699,040
		2-Expense Total			19,522,640	19,522,640	47,199,040
		1-Preventive Policing Total			19,522,640	19,522,640	47,199,040
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	9,400,000	9,400,000	7,120,000
				015-Office supplies	3,820,419	3,820,419	8,461,592
				024-Motor vehicle running expenses	10,826,640	10,826,640	14,747,840
				025-Routine Maintenance of Assets	10,509,500	10,509,500	21,881,114
		2-Expense Total			34,556,559	34,556,559	52,210,546
		2-Detective, Investigative and Prosecution Services Total			34,556,559	34,556,559	52,210,546
		4-Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets			16,269,659
		2-Expense Total					16,269,659
		4-Infrastructure and Asset Management Total					16,269,659
		172-Public Safety and Security Services Total			54,079,199	54,079,199	115,679,245
		046- Fiscal and Fraud Police Total			77,255,999	77,255,999	145,000,000
		047- Mlangeni Police Training School					
		020-Management and Support Services					
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	270,000	270,000	
				015-Office supplies	748,584	748,584	
				022-Food and rations	552,809	4,352,809	
				024-Motor vehicle running expenses	333,036	-	
		2-Expense Total			1,904,429	5,371,393	
		3-Cross Cutting Issues Total			1,904,429	5,371,393	
		7-Administration					
		2-Expense					
				012-Internal travel	4,450,000	3,250,000	4,100,000
				015-Office supplies	1,994,064	1,230,669	2,150,000
				016-Medical supplies	508,731	508,731	800,000
				023-Other goods and services	350,000	350,000	500,000
				024-Motor vehicle running expenses	1,777,100	6,516,660	6,000,000
				025-Routine Maintenance of Assets	2,711,420	1,211,420	
		2-Expense Total			11,791,315	13,067,480	13,550,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,331,752	2,331,752	4,000,000
		3-Assets Total			2,331,752	2,331,752	4,000,000
		7-Administration Total			14,123,067	15,399,232	17,550,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	5,400,000	-	3,080,000
				015-Office supplies	5,251,753	7,686,648	3,865,320
				016-Medical supplies	1,500,000	-	800,000
				022-Food and rations	8,000,001	8,000,001	8,300,000
				024-Motor vehicle running expenses	6,646,354	6,352,703	5,689,360
				025-Routine Maintenance of Assets	5,097,341	5,097,341	24,500,000
		2-Expense Total			31,895,449	27,136,693	46,234,680
		3-Assets					
				002-Machinery and equipment other than transport equipment	5,502,050	4,230,550	10,500,000
		3-Assets Total			5,502,050	4,230,550	10,500,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Management and Support Services	9-Human Resource Management					
		9-Human Resource Management Total			37,397,499	31,367,243	56,734,680
	020-Management and Support Services Total				53,424,995	52,137,868	74,284,680
	172-Public Safety and Security Services						
		5-Road Traffic and Safety Services					
		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
				025-Routine Maintenance of Assets			5,800,000
		2-Expense Total					45,715,320
		5-Road Traffic and Safety Services Total					45,715,320
	172-Public Safety and Security Services Total						45,715,320
047- Mlangeni Police Training School Total					53,424,995	52,137,868	120,000,000
	048- Namizana Border Police Department						
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				012-Internal travel			2,000,000
				015-Office supplies			2,400,000
				016-Medical supplies			9,000,000
				022-Food and rations			6,403,411
				024-Motor vehicle running expenses			4,602,300
				025-Routine Maintenance of Assets			12,836,289
		2-Expense Total					37,244,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,756,000
		3-Assets Total					1,756,000
		7-Administration Total					39,000,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	2,500,000	2,500,000	
				015-Office supplies	2,190,000	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	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
		2-Expense Total			18,216,301	17,761,061	
		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 Management Total			19,495,800	19,040,560	
	020-Management and Support Services Total				19,495,800	19,040,560	39,000,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,500,000	3,500,000	9,000,000
				015-Office supplies	4,100,000	4,100,000	4,400,000
				022-Food and rations	3,984,868	3,984,868	2,452,057
				024-Motor vehicle running expenses	9,629,792	6,997,491	7,655,522
				025-Routine Maintenance of Assets	7,584,343	7,584,343	11,091,143
		2-Expense Total			28,799,003	26,166,702	34,598,722
		1-Preventive Policing Total			28,799,003	26,166,702	34,598,722
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	1,000,000	1,000,000	7,500,000
				015-Office supplies	900,000	900,000	1,000,000
				022-Food and rations	1,000,480	1,000,480	8,000,000
				024-Motor vehicle running expenses	2,934,720	2,934,720	3,699,520
				025-Routine Maintenance of Assets	3,634,800	3,634,800	2,070,000
		2-Expense Total			9,470,000	9,470,000	22,269,520
		2-Detective, Investigative and Prosecution Services Total			9,470,000	9,470,000	22,269,520
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,150,000	1,150,000	2,650,000
				015-Office supplies	250,000	250,000	1,300,000
				022-Food and rations	500,000	500,000	13,093,376
				024-Motor vehicle running expenses	1,567,226	1,567,226	14,034,696
				025-Routine Maintenance of Assets	3,753,970	3,753,970	3,053,686
		2-Expense Total			7,221,196	7,221,196	34,131,758
		3-Special Operations Total			7,221,196	7,221,196	34,131,758
	172-Public Safety and Security Services Total				45,490,199	42,857,898	91,000,000
048- Namizana Border Police Department Total					64,985,999	61,898,458	130,000,000
	049- Ndirande Police Station						
	020-Management and Support Services						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			200,000
				015-Office supplies	380,000	380,000	680,000
				024-Motor vehicle running expenses	628,820	628,820	628,820
		2-Expense Total			1,008,820	1,008,820	1,508,820
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,535,000	1,535,000	7,000,000
		3-Assets Total			1,535,000	1,535,000	7,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and Communication Technology Total			2,543,820	2,543,820	8,508,820
		2-Planning, Monitoring 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	650,000	650,000	2,850,000
				024-Motor vehicle running expenses	948,698	948,696	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	500,000	500,000	
				024-Motor vehicle running expenses	3,939,694	3,939,693	3,045,676
				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	1,500,000	1,500,000	1,000,000
		7-Administration Total			12,928,194	12,928,193	9,796,176
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	108,000	108,000	2,400,000
				015-Office supplies	276,500	276,500	3,276,500
				022-Food and rations	134,122	134,122	
				024-Motor vehicle running expenses	1,421,680	1,421,679	1,421,680
				2-Expense Total	1,940,302	1,940,301	7,098,180
		8-Financial Management and Audit Services Total			1,940,302	1,940,301	7,098,180
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	262,000	262,000	226,000
				015-Office supplies	1,079,250	1,079,250	3,683,190
				016-Medical supplies	1,869,941	1,869,941	986,798
				022-Food and rations	300,682	300,682	2,888,202
				024-Motor vehicle running expenses	3,338,214	3,338,214	6,443,274
				2-Expense Total	6,850,087	6,850,087	14,227,464
		9-Human Resource Management Total			6,850,087	6,850,087	14,227,464
		020-Management and Support Services Total			28,049,101	28,049,097	49,750,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	1,890,000	1,890,000	7,699,980
				015-Office supplies	4,804,500	4,804,500	5,304,500
				018-Education supplies	1,000,000	1,000,000	
				022-Food and rations	280,000	280,000	680,000
				024-Motor vehicle running expenses	23,176,108	17,676,108	29,124,782
				025-Routine Maintenance of Assets	5,000,000	5,000,000	4,499,500
				2-Expense Total	36,150,608	30,650,608	47,308,762
		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, Investigative 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	1,200,000	1,200,000	799,636
				024-Motor vehicle running expenses	8,152,788	8,152,787	15,383,088
				025-Routine Maintenance of Assets	3,150,000	3,150,000	3,150,000
				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	450,000	450,000	450,000
		2-Detective, Investigative and Prosecution Services Total			17,730,253	17,730,252	30,044,654
		3-Special Operations					
		2-Expense					
				012-Internal travel			6,000,000
				015-Office supplies	650,000	650,000	1,692,142
				022-Food and rations	200,000	200,000	2,400,000
				024-Motor vehicle running expenses	6,497,740	6,184,296	16,277,264
				2-Expense Total	7,347,740	7,034,296	26,369,406
		3-Special Operations Total			7,347,740	7,034,296	26,369,406
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			350,000
				015-Office supplies	600,000	600,000	400,000
				022-Food and rations	210,000	210,000	60,000
				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 Safety 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
		049- Ndirande Police Station Total			93,497,000	87,678,550	160,000,000
		050- Lingadzi Police Satation					
		020-Management and Support Services					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
050- Ling	020-Management	1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	927,682	927,682	1,200,000
				015-Office supplies	185,581	185,581	396,978
			2-Expense Total		1,113,263	1,113,263	1,596,978
		1-Information and Communication Technology Total			1,113,263	1,113,263	1,596,978
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	1,770,673	1,770,673	600,000
				022-Food and rations			1,000,000
			2-Expense Total		1,770,673	1,770,673	1,600,000
		2-Planning, Monitoring and Evaluation Total			1,770,673	1,770,673	1,600,000
		7-Administration					
			2-Expense				
				015-Office supplies	4,230,363	4,230,363	3,159,709
				022-Food and rations	1,739,938	1,739,938	2,770,615
				023-Other goods and services	386,628	386,628	
				025-Routine Maintenance of Assets	2,769,804	2,769,804	6,000,000
			2-Expense Total		9,126,733	9,126,733	11,930,324
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
			3-Assets Total				7,000,000
		7-Administration Total			9,126,733	9,126,733	18,930,324
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	2,645,220	2,645,220	
				015-Office supplies			2,829,203
			2-Expense Total		2,645,220	2,645,220	2,829,203
		8-Financial Management and Audit Services Total			2,645,220	2,645,220	2,829,203
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	532,572	532,572	920,494
				015-Office supplies	860,634	860,634	
				022-Food and rations			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
		9-Human Resource Management Total			13,393,206	13,393,206	16,955,130
		020-Management and Support Services Total			28,049,095	28,049,095	41,911,635
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	4,006,965	4,006,965	3,000,000
				015-Office supplies	4,755,169	4,755,169	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
				025-Routine Maintenance of Assets	5,294,902	5,294,902	
			2-Expense Total		54,118,022	30,118,022	69,430,346
		1-Preventive Policing Total			54,118,022	30,118,022	69,430,346
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			6,000,000
				015-Office supplies	5,277,551	5,277,551	3,000,000
				016-Medical supplies	908,578	908,578	971,772
				022-Food and rations			144,732
				024-Motor vehicle running expenses			18,000,000
			2-Expense Total		6,186,129	6,186,129	28,116,504
		2-Detective, Investigative and Prosecution Services Total			6,186,129	6,186,129	28,116,504
		4-Infrastructure and Asset Management					
			2-Expense				
				024-Motor vehicle running expenses			4,172,411
			2-Expense Total				4,172,411
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,901,079	3,901,079	
			3-Assets Total		3,901,079	3,901,079	
		4-Infrastructure and Asset Management Total			3,901,079	3,901,079	4,172,411
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	1,242,670	1,242,670	
				015-Office supplies			6,000,000
				024-Motor vehicle running expenses			9,040,000
				025-Routine Maintenance of Assets			1,329,101
			2-Expense Total		1,242,670	1,242,670	16,369,101
		5-Road Traffic and Safety Services Total			1,242,670	1,242,670	16,369,101
		172-Public Safety and Security Services Total			65,447,900	41,447,900	118,088,362
		050- Lingadzi Police Satation Total			93,496,995	69,496,995	159,999,997
		051- Kawale Police Station					
		020-Management and Support Services					
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies	1,689,588	1,689,588	5,360,000
				022-Food and rations	200,000	200,000	3,200,000
				024-Motor vehicle running expenses	5,419,285	3,464,185	
			2-Expense Total		7,308,873	5,353,773	8,560,000
			3-Assets				

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Cost Centre	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	
		3-Cross Cutting Issues Total			9,008,873	7,053,773	8,560,000
		7-Administration					
			2-Expense				
				012-Internal travel			1,140,000
				015-Office supplies			450,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			8,200,000
				025-Routine Maintenance of Assets			20,791,200
			2-Expense Total				30,981,200
		7-Administration Total					30,981,200
		8-Financial Management and Audit Services					
			2-Expense				
				024-Motor vehicle running expenses			8,458,800
			2-Expense Total				8,458,800
		8-Financial Management and Audit Services Total					8,458,800
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	150,000	150,000	
				015-Office supplies	3,645,000	3,645,000	
				022-Food and rations	3,092,470	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	
		9-Human Resource Management Total			15,720,240	15,131,938	
		020-Management and Support Services Total			24,729,113	22,185,711	48,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	760,000	760,000	
				015-Office supplies	10,763,876	10,763,876	7,336,392
				022-Food and rations	3,300,000	3,300,000	
				024-Motor vehicle running expenses	6,815,475	6,815,475	39,553,130
				025-Routine Maintenance of Assets			9,600,000
			2-Expense Total		21,639,351	21,639,351	56,489,522
		1-Preventive Policing Total			21,639,351	21,639,351	56,489,522
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	420,000	420,000	1,920,000
				015-Office supplies	2,395,000	2,395,000	
				016-Medical supplies			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, Investigative and Prosecution Services Total			12,485,268	12,485,268	12,800,000
		3-Special Operations					
			2-Expense				
				012-Internal travel	220,000	220,000	3,400,000
				015-Office supplies	510,000	510,000	
				022-Food and rations	900,000	900,000	6,290,128
				024-Motor vehicle running expenses	14,775,480	13,284,996	20,000,000
				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 Total			18,885,888	17,395,404	29,690,128
		4-Infrastructure and Asset Management					
			2-Expense				
				012-Internal travel	120,000	120,000	
				015-Office supplies	240,000	240,000	
				022-Food and rations	300,000	300,000	
				024-Motor vehicle running expenses	593,600	-	
				025-Routine Maintenance of Assets	2,066,385	2,066,385	
			2-Expense Total		3,319,985	2,726,385	
		4-Infrastructure and Asset Management Total			3,319,985	2,726,385	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	440,000	440,000	
				015-Office supplies	3,665,000	3,665,000	3,020,350
				022-Food and rations	440,000	440,000	
				024-Motor vehicle running expenses	2,448,132	-	10,000,000
				025-Routine Maintenance of Assets	5,444,260	5,444,260	
			2-Expense Total		12,437,392	9,989,260	13,020,350
		5-Road Traffic and Safety Services Total			12,437,392	9,989,260	13,020,350
		172-Public Safety and Security Services Total			68,767,884	64,235,668	112,000,000
		051- Kawale Police Station Total			93,496,997	86,421,379	160,000,000
		052- Marine Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	3,000,000	3,000,000	980,000
				015-Office supplies	1,208,837	1,208,837	1,500,000
			2-Expense Total		4,208,837	4,208,837	2,480,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	8,200,000
			3-Assets Total		3,000,000	3,000,000	8,200,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and Communication Technology Total			7,208,837	7,208,837	10,680,000
		7-Administration					
		2-Expense					
				012-Internal travel			1,400,000
				024-Motor vehicle running expenses			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 Management and Audit Services					
		2-Expense					
				012-Internal travel			960,000
				015-Office supplies	480,000	480,000	1,108,837
				022-Food and rations	150,000	150,000	150,000
				024-Motor vehicle running expenses	3,808,462	2,216,912	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 Management and Audit Services Total			7,438,462	5,846,912	8,524,989
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,000,000	1,000,000	990,000
				015-Office supplies	766,912	766,912	465,732
				022-Food and rations	855,358	855,358	3,196,938
				024-Motor vehicle running expenses	1,199,700	-	1,267,530
		2-Expense Total			3,821,970	2,622,270	5,920,200
		9-Human Resource Management Total			3,821,970	2,622,270	5,920,200
		020-Management and Support Services Total			18,469,269	15,678,019	47,463,480
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	8,764,000	8,764,000	6,384,000
				015-Office supplies	780,000	780,000	780,000
				022-Food and rations	1,600,000	1,600,000	3,011,470
				024-Motor vehicle running expenses	18,162,760	8,362,000	26,088,750
				025-Routine Maintenance of Assets	16,470,000	16,470,000	12,238,300
		2-Expense Total			45,776,760	35,976,000	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, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	480,000	480,000	980,000
				022-Food and rations	600,000	600,000	598,770
				024-Motor vehicle running expenses	2,036,650	-	4,037,880
				025-Routine Maintenance of Assets	3,000,000	3,000,000	2,500,000
		2-Expense Total			6,116,650	4,080,000	8,116,650
		2-Detective, Investigative and Prosecution Services 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	600,000	600,000	631,640
				024-Motor vehicle running expenses	5,732,050	5,732,050	23,223,400
				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			1,102,397	1,102,397	4,869,568
		3-Special Operations Total			11,947,889	11,947,889	56,958,050
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	1,900,000	1,900,000	
				022-Food and rations	150,000	150,000	
				024-Motor vehicle running expenses	4,101,000	-	
				025-Routine Maintenance of Assets	5,397,431	5,397,431	
		2-Expense Total			11,548,431	7,447,431	
		4-Infrastructure and Asset Management Total			11,548,431	7,447,431	
		172-Public Safety and Security Services Total			81,589,730	65,651,320	117,536,520
		052- Marine Police Station Total			100,058,999	81,329,339	165,000,000
		053- PMS B Division					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies			1,239,400
		2-Expense Total					1,239,400
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,000,000
		3-Assets Total					5,000,000
		1-Information and Communication Technology Total					6,239,400
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				015-Office supplies			100,000
		2-Expense Total					100,000
		2-Planning, Monitoring and Evaluation Total					100,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			1,440,000
				015-Office supplies			3,510,000
		2-Expense Total					4,950,000
		3-Cross Cutting Issues Total					4,950,000
		7-Administration					
		2-Expense					
				012-Internal travel	500,000	500,000	
				015-Office supplies	3,085,000	3,085,000	1,572,075
				022-Food and rations	1,290,940	1,290,940	1,385,181
				024-Motor vehicle running expenses	2,378,580	2,162,300	11,848,184
				025-Routine Maintenance of Assets	6,133,063	11,333,063	7,800,575
		2-Expense Total			13,387,583	18,371,303	22,606,015
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,700,000	-	
		3-Assets Total			3,700,000	-	
		7-Administration Total			17,087,583	18,371,303	22,606,015
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,260,000	1,260,000	780,000
				015-Office supplies	490,250	490,250	444,000
				022-Food and rations			200,000
				024-Motor vehicle running expenses	3,827,600	-	4,593,120
				025-Routine Maintenance of Assets	2,500,000	2,500,000	1,000,000
		2-Expense Total			8,077,850	4,250,250	7,017,120
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,500,000	-	
		3-Assets Total			1,500,000	-	
		8-Financial Management and Audit Services Total			9,577,850	4,250,250	7,017,120
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	300,000	300,000	1,440,000
				015-Office supplies	1,002,067	1,002,067	2,174,480
				022-Food and rations	1,440,000	1,440,000	3,331,479
				024-Motor vehicle running expenses			981,506
				025-Routine Maintenance of Assets			960,000
		2-Expense Total			2,742,067	2,742,067	8,887,465
		9-Human Resource Management Total			2,742,067	2,742,067	8,887,465
		020-Management and Support Services Total			29,407,500	25,363,620	49,800,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	1,200,000	1,200,000	1,440,000
				015-Office supplies	2,152,000	2,152,000	10,940,000
				022-Food and rations	1,270,000	1,270,000	1,096,230
				024-Motor vehicle running expenses	20,641,700	20,641,700	43,758,460
				025-Routine Maintenance of Assets	5,050,000	5,050,000	5,560,000
		2-Expense Total			30,313,700	30,313,700	62,794,690
		1-Preventive Policing Total			30,313,700	30,313,700	62,794,690
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				015-Office supplies	500,000	500,000	
		2-Expense Total			500,000	500,000	
		2-Detective, Investigative and Prosecution Services Total			500,000	500,000	
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,300,000	1,300,000	3,400,000
				015-Office supplies	4,900,703	4,900,703	2,998,222
				022-Food and rations	3,990,793	3,990,793	1,092,232
				024-Motor vehicle running expenses	23,392,104	22,838,630	32,570,616
				025-Routine Maintenance of Assets	4,220,200	4,220,200	7,344,240
		2-Expense Total			37,803,800	37,250,326	47,405,310
		3-Special Operations Total			37,803,800	37,250,326	47,405,310
		172-Public Safety and Security Services Total			68,617,500	68,064,026	110,200,000
		053- PMS B Division Total			98,025,000	93,427,646	160,000,000
		054- PMS C Division					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies			3,000,000
				022-Food and rations			2,200,000
		2-Expense Total					5,200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			7,000,000
		3-Assets Total					7,000,000
		1-Information and Communication Technology Total					12,200,000
		3-Cross Cutting Issues					
		2-Expense					
				015-Office supplies			316,616
				022-Food and rations			500,000
				024-Motor vehicle running expenses			5,700,000
		2-Expense Total					6,516,616
		3-Cross Cutting Issues Total					6,516,616

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration					
		2-Expense					
				012-Internal travel	1,240,000	1,240,000	500,000
				015-Office supplies	6,448,416	6,448,416	5,524,984
				022-Food and rations	5,800,000	5,800,000	5,500,000
				024-Motor vehicle running expenses	6,545,183	6,122,313	5,600,000
				025-Routine Maintenance of Assets	10,300,000	10,300,000	9,158,400
		2-Expense Total			30,333,599	29,910,729	26,283,384
		7-Administration Total			30,333,599	29,910,729	26,283,384
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			420,000
				015-Office supplies			80,000
				024-Motor vehicle running expenses			400,000
		2-Expense Total					900,000
		8-Financial Management and Audit Services Total					900,000
		9-Human Resource Management					
		2-Expense					
				015-Office supplies			100,000
				022-Food and rations			3,400,000
				024-Motor vehicle running expenses			1,600,000
		2-Expense Total					5,100,000
		9-Human Resource Management Total					5,100,000
		020-Management and Support Services Total			30,333,599	29,910,729	51,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	2,900,000	2,900,000	1,760,000
				015-Office supplies	1,958,400	1,958,400	2,358,400
				022-Food and rations	1,900,000	1,900,000	2,880,000
				023-Other goods and services	400,000	400,000	
				024-Motor vehicle running expenses	34,700,000	24,695,437	46,500,000
				025-Routine Maintenance of Assets	8,240,000	8,240,000	11,000,000
		2-Expense Total			50,098,400	40,093,837	64,498,400
		1-Preventive Policing Total			50,098,400	40,093,837	64,498,400
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,600,000	1,600,000	2,800,000
				015-Office supplies	1,100,000	1,100,000	1,001,600
				022-Food and rations	3,325,183	3,325,183	2,800,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses	6,754,817	-	36,000,000
				025-Routine Maintenance of Assets	7,900,000	7,900,000	11,500,000
		2-Expense Total			20,680,000	13,925,183	54,501,600
		3-Special Operations Total			20,680,000	13,925,183	54,501,600
		172-Public Safety and Security Services Total			70,778,400	54,019,020	119,000,000
054- PMS C Division Total					101,111,999	83,929,749	170,000,000
055- PMS D Division							
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	2,220,000	2,220,000	
				015-Office supplies	3,515,000	3,515,000	
				022-Food and rations	550,000	550,000	
				024-Motor vehicle running expenses	5,352,890	2,000,000	
				025-Routine Maintenance of Assets	7,500,000	7,500,000	
		2-Expense Total			19,137,890	15,785,000	
		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	
		2-Planning, Monitoring and Evaluation Total			21,137,890	17,785,000	
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			2,170,000
				015-Office supplies			8,100,900
				022-Food and rations			8,193,200
				024-Motor vehicle running expenses			17,485,900
				025-Routine Maintenance of Assets			4,000,000
		2-Expense Total					39,950,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,000
		3-Assets Total					2,000,000
		9-Human Resource Management Total					41,950,000
		020-Management and Support Services Total			21,137,890	17,785,000	41,950,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	4,670,000	4,670,000	5,860,000
				015-Office supplies	5,913,242	5,913,242	17,196,300
				022-Food and rations	1,200,000	1,200,000	13,300,000
				023-Other goods and services	800,000	800,000	500,000
				024-Motor vehicle running expenses	30,342,770	23,500,000	39,693,700
				025-Routine Maintenance of Assets	6,346,098	6,346,098	7,000,000
		2-Expense Total			49,272,110	42,429,340	83,550,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,500,000

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Cost 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 Operations	2-Expense				
				015-Office supplies			2,000,000
				022-Food and rations			5,000,000
				024-Motor vehicle running expenses			10,000,000
				025-Routine Maintenance of Assets			5,000,000
			2-Expense Total				22,000,000
		3-Special Operations Total					22,000,000
		172-Public Safety and Security Services Total			49,272,110	42,429,340	108,050,000
055- PMS D Division Total					70,410,000	60,214,340	150,000,000
056- PMS E Division							
		020-Management and Support Services					
		7-Administration	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	792,000	792,000	836,000
				024-Motor vehicle running expenses	1,582,986	1,582,986	12,296,560
				025-Routine Maintenance of Assets			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
		7-Administration Total			4,635,088	4,635,088	37,800,000
		9-Human Resource Management	2-Expense				
				012-Internal travel	490,000	490,000	1,200,000
				015-Office supplies			200,000
				022-Food and rations	1,849,125	1,849,125	2,800,000
				025-Routine Maintenance of Assets	8,059,040	8,059,040	
			2-Expense Total		10,398,165	10,398,165	4,200,000
		9-Human Resource Management Total			10,398,165	10,398,165	4,200,000
		020-Management and Support Services Total			15,033,253	15,033,253	42,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	2,500,000	2,500,000	4,998,400
				015-Office supplies	413,800	413,800	8,460,070
				024-Motor vehicle running expenses	6,479,580	6,479,580	26,536,030
			2-Expense Total		9,393,380	9,393,380	39,994,500
		1-Preventive Policing Total			9,393,380	9,393,380	39,994,500
		3-Special Operations	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	
				024-Motor vehicle running expenses	18,744,304	18,744,304	14,599,560
				025-Routine Maintenance of Assets	6,000,000	6,000,000	5,000,000
			2-Expense Total		39,733,366	39,733,366	37,799,560
			3-Assets				
				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
		4-Infrastructure and Asset Management	2-Expense				
				025-Routine Maintenance of Assets			20,205,940
			2-Expense Total				20,205,940
		4-Infrastructure and Asset Management Total					20,205,940
		172-Public Safety and Security Services Total			55,376,746	55,376,746	98,000,000
056- PMS E Division Total					70,409,999	70,409,999	140,000,000
057- South East Regional Police Headquarters							
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				
				012-Internal travel	4,480,000	4,480,000	900,000
				015-Office supplies	400,000	400,000	1,000,000
				024-Motor vehicle running expenses	1,968,480	1,500,000	3,700,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
			2-Expense Total		8,848,480	8,380,000	5,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			8,500,000
			3-Assets Total				8,500,000
		1-Information and Communication Technology Total			8,848,480	8,380,000	14,100,000
		2-Planning, Monitoring and Evaluation	2-Expense				
				012-Internal travel	800,000	800,000	
				015-Office supplies	320,000	320,000	
				024-Motor vehicle running expenses	984,240	980,000	
			2-Expense Total		2,104,240	2,100,000	
		2-Planning, Monitoring and Evaluation Total			2,104,240	2,100,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	1,600,000	1,600,000	2,100,000
				015-Office supplies	313,320	313,320	
				022-Food and rations	930,712	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
		7-Administration					
		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	200,000
				024-Motor vehicle running expenses	1,006,112	1,000,000	7,000,000
				025-Routine Maintenance of Assets			34,590,000
		2-Expense Total			5,272,814	5,266,702	42,390,000
		7-Administration Total			5,272,814	5,266,702	42,390,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	5,200,000	5,200,000	5,000,000
				015-Office supplies	768,000	768,000	240,000
				022-Food and rations	160,000	160,000	
				024-Motor vehicle running expenses	1,148,280	1,100,000	900,000
		2-Expense Total			7,276,280	7,228,000	6,140,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	1,500,000
		3-Assets Total			2,500,000	2,500,000	1,500,000
		8-Financial Management and Audit Services Total			9,776,280	9,728,000	7,640,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			3,000,000
				015-Office supplies			70,000
				022-Food and rations			400,000
				024-Motor vehicle running expenses			1,900,000
				025-Routine Maintenance of Assets			500,000
		2-Expense Total					5,870,000
		9-Human Resource Management Total					5,870,000
		020-Management and Support Services Total			30,633,882	29,964,950	77,800,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		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	16,004,836	16,004,836	23,000,000
				025-Routine Maintenance of Assets	6,000,000	6,000,000	2,000,000
		2-Expense Total			56,542,630	56,542,630	41,120,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,000
		3-Assets Total					2,000,000
		1-Preventive Policing Total			56,542,630	56,542,630	43,120,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	11,854,400	11,854,400	8,400,000
				015-Office supplies	2,018,430	2,018,430	3,930,000
				022-Food and rations	532,080	532,080	1,000,000
				024-Motor vehicle running expenses	11,581,224	10,000,000	19,300,000
				025-Routine Maintenance of Assets	7,301,840	7,301,840	8,630,000
		2-Expense Total			33,287,974	31,706,750	41,260,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,055,284	1,055,284	11,500,000
		3-Assets Total			1,055,284	1,055,284	11,500,000
		2-Detective, Investigative and Prosecution Services Total			34,343,258	32,762,034	52,760,000
		3-Special Operations					
		2-Expense					
				012-Internal travel	2,240,000	2,240,000	11,000,000
				022-Food and rations	710,620	710,620	8,600,000
				024-Motor vehicle running expenses	10,473,954	6,520,000	21,500,000
				025-Routine Maintenance of Assets	371,280	371,280	3,000,000
		2-Expense Total			13,795,854	9,841,900	44,100,000
		3-Special Operations Total			13,795,854	9,841,900	44,100,000
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	100,000	100,000	
				015-Office supplies	300,000	300,000	
				022-Food and rations	106,896	106,896	
				024-Motor vehicle running expenses	6,988,104	4,900,000	
				025-Routine Maintenance of Assets	12,797,918	12,797,918	
		2-Expense Total			20,292,918	18,204,814	
		4-Infrastructure and Asset Management Total			20,292,918	18,204,814	
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,600,000	1,600,000	30,800,000
				015-Office supplies	883,646	883,646	520,000
				022-Food and rations	277,212	277,212	800,000
				024-Motor vehicle running expenses	7,983,280	4,900,000	5,100,000
				025-Routine Maintenance of Assets	1,856,320	1,856,320	3,000,000
		2-Expense Total			12,600,458	9,517,178	40,220,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
057- South	172-Public Safety and Security Services	5-Road Traffic and Safety Services					
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,547,000	1,547,000	2,000,000
			3-Assets Total		1,547,000	1,547,000	2,000,000
		5-Road Traffic and Safety 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- South East Regional Police Headquarters Total					169,756,000	158,380,506	260,000,000
058 - Central West Regional Police Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	500,000	500,000	
				015-Office supplies	2,140,704	2,140,704	
				022-Food and rations	810,200	810,200	
				024-Motor vehicle running expenses	1,539,500	-	
				025-Routine Maintenance of Assets	250,000	250,000	
			2-Expense Total		5,240,404	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 Communication Technology Total			11,740,404	10,200,904	
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	1,270,000	1,270,000	3,700,000
				015-Office supplies	1,829,400	1,829,400	
				024-Motor vehicle running expenses	2,278,900	-	4,200,000
				025-Routine Maintenance of Assets	1,429,156	1,429,156	
			2-Expense Total		6,807,456	4,528,556	7,900,000
		2-Planning, Monitoring and Evaluation Total			6,807,456	4,528,556	7,900,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			835,000
				015-Office supplies	444,000	444,000	
				022-Food and rations	1,726,420	1,726,420	2,765,000
				024-Motor vehicle running expenses	1,955,366	-	4,600,000
			2-Expense Total		4,125,786	2,170,420	8,200,000
		3-Cross Cutting Issues 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	2,731,000	2,731,000	1,500,000
				016-Medical supplies	500,000	500,000	
				022-Food and rations	720,000	720,000	
				024-Motor vehicle running expenses	4,922,000	-	20,735,000
				025-Routine Maintenance of Assets			8,200,000
			2-Expense Total		10,559,000	5,637,000	30,435,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	632,000	632,000	10,500,000
			3-Assets Total		632,000	632,000	10,500,000
		7-Administration Total			11,191,000	6,269,000	40,935,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	1,560,000	1,560,000	3,630,000
				015-Office supplies	2,172,790	2,172,790	5,895,000
				022-Food and rations	1,302,840	1,302,840	1,170,000
				024-Motor vehicle running expenses	713,044	-	
				025-Routine Maintenance of Assets	820,900	820,900	2,500,000
			2-Expense Total		6,569,574	5,856,530	13,195,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	575,700	575,700	
			3-Assets Total		575,700	575,700	
		8-Financial Management and Audit Services Total			7,145,274	6,432,230	13,195,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	780,400	780,400	6,480,000
				015-Office supplies			1,000,000
				022-Food and rations	1,330,280	1,330,280	
				024-Motor vehicle running expenses	1,284,434	-	6,420,000
			2-Expense Total		3,395,114	2,110,680	13,900,000
		9-Human Resource Management Total			3,395,114	2,110,680	13,900,000
	020-Management and Support Services Total				44,405,034	31,711,790	84,130,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	4,370,000	4,370,000	4,100,000
				015-Office supplies	6,409,608	6,409,608	8,100,000
				022-Food and rations	1,684,000	1,684,000	3,200,000
				024-Motor vehicle running expenses	20,083,700	-	30,100,000
				025-Routine Maintenance of Assets	1,862,600	1,862,600	
			2-Expense Total		34,409,908	14,326,208	45,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	979,600	979,600	
			3-Assets Total		979,600	979,600	
		1-Preventive Policing Total			35,389,508	15,305,808	45,500,000
		2-Detective, Investigative and Prosecution Services					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		2-Detective, Investigative and Prosecution Services	2-Expense				
				012-Internal travel	3,667,000	3,667,000	
				015-Office supplies	3,199,230	3,199,230	13,700,000
				022-Food and rations	849,400	849,400	4,500,000
				024-Motor vehicle running expenses	9,943,270	3,000,000	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				
				002-Machinery and equipment other than transport equipment	942,000	942,000	
			3-Assets Total		942,000	942,000	
		2-Detective, Investigative and Prosecution Services Total			18,600,900	11,657,630	41,800,000
		3-Special Operations	2-Expense				
				012-Internal travel	1,160,000	1,160,000	14,400,000
				015-Office supplies	2,971,300	2,971,300	
				022-Food and rations	3,596,500	3,596,500	3,200,000
				024-Motor vehicle running expenses	16,280,560	13,546,000	30,500,000
				025-Routine Maintenance of Assets	12,001,698	12,001,698	10,470,000
			2-Expense Total		36,010,058	33,275,498	58,570,000
		3-Special Operations Total			36,010,058	33,275,498	58,570,000
		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 Asset Management Total			6,423,300	6,423,300	
		5-Road Traffic and 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	4,900,000
				024-Motor vehicle running expenses	14,548,000	10,320,000	10,500,000
				025-Routine Maintenance of Assets	3,111,500	3,111,500	2,500,000
			2-Expense Total		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 Safety Services Total			28,927,200	24,699,200	30,000,000
		172-Public Safety and Security Services Total			125,350,966	91,361,436	175,870,000
		058 - Central West Regional Police Headquarters Total			169,756,000	123,073,226	260,000,000
		059- Luchenza Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				
				012-Internal travel			240,000
				015-Office supplies	1,766,382	1,766,382	200,000
				024-Motor vehicle running expenses			2,439,960
			2-Expense Total		1,766,382	1,766,382	2,879,960
			3-Assets				
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Assets Total				6,000,000
		1-Information and Communication Technology Total			1,766,382	1,766,382	8,879,960
		2-Planning, Monitoring and Evaluation	2-Expense				
				012-Internal travel	960,000	960,000	1,600,000
				015-Office supplies	1,425,726	1,425,726	3,250,000
				024-Motor vehicle running expenses			2,200,000
			2-Expense Total		2,385,726	2,385,726	7,050,000
		2-Planning, Monitoring and Evaluation Total			2,385,726	2,385,726	7,050,000
		3-Cross Cutting Issues	2-Expense				
				012-Internal travel			640,000
				015-Office supplies			500,000
				022-Food and rations			2,200,000
				024-Motor vehicle running expenses	1,298,650	-	560,000
				025-Routine Maintenance of Assets	701,864	701,864	
			2-Expense Total		2,000,514	701,864	3,900,000
		3-Cross Cutting Issues Total			2,000,514	701,864	3,900,000
		7-Administration	2-Expense				
				012-Internal travel	800,000	800,000	880,000
				015-Office supplies	4,425,210	4,425,210	1,150,000
				022-Food and rations			1,008,000
				024-Motor vehicle running expenses	1,939,030	1,900,000	3,230,231
				025-Routine Maintenance of Assets			4,400,000
			2-Expense Total		7,164,240	7,125,210	10,668,231
		7-Administration Total			7,164,240	7,125,210	10,668,231
		8-Financial Management and Audit Services	2-Expense				
				012-Internal travel			240,000
				015-Office supplies			3,761,809
				025-Routine Maintenance of Assets			500,000
			2-Expense Total				4,501,809
		8-Financial Management and Audit Services Total					4,501,809
		9-Human Resource Management	2-Expense				
				012-Internal travel	2,160,000	2,160,000	

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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	2,000,000	
			2-Expense Total		4,790,000	4,160,000	
		9-Human Resource Management Total			4,790,000	4,160,000	
	020-Management and Support Services Total				18,106,862	16,139,182	35,000,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel			4,080,000
				015-Office supplies	2,280,000	2,280,000	2,400,000
				022-Food and rations	2,580,000	2,580,000	2,510,000
				024-Motor vehicle running expenses	4,822,776	3,100,000	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, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel	3,180,000	3,180,000	1,610,000
				015-Office supplies	550,000	550,000	2,138,040
				016-Medical supplies			400,000
				022-Food and rations	612,000	612,000	
				024-Motor vehicle running expenses	4,975,680	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				
				002-Machinery and equipment other than transport equipment			6,150,000
			3-Assets Total				6,150,000
		2-Detective, Investigative and Prosecution Services Total			11,517,680	9,442,000	23,263,077
		3-Special Operations					
			2-Expense				
				012-Internal travel	720,000	720,000	
				015-Office supplies	750,000	750,000	1,150,000
				024-Motor vehicle running expenses	5,588,000	-	14,500,000
				025-Routine Maintenance of Assets			13,040,000
			2-Expense Total		7,058,000	1,470,000	28,690,000
		3-Special Operations Total			7,058,000	1,470,000	28,690,000
		4-Infrastructure and Asset Management					
			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 Asset Management Total			5,600,000	2,970,000	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	1,470,000	1,470,000	1,600,000
				015-Office supplies	1,899,000	1,899,000	3,860,000
				016-Medical supplies			300,000
				024-Motor vehicle running expenses	2,788,680	-	7,649,343
				025-Routine Maintenance of Assets	1,950,000	1,950,000	1,500,000
			2-Expense Total		8,107,680	5,319,000	14,909,343
		5-Road Traffic and Safety Services Total			8,107,680	5,319,000	14,909,343
	172-Public Safety and Security Services Total				43,966,136	29,161,000	95,000,000
059- Luchenza Police Station Total					62,072,998	45,300,182	130,000,000
060- Jenda Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			570,000
				015-Office supplies	420,000	420,000	420,000
				023-Other goods and services	570,000	570,000	
				024-Motor vehicle running expenses	730,000	714,094	647,958
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		2,720,000	2,704,094	1,637,958
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,480,000
			3-Assets Total				1,480,000
		1-Information and Communication Technology Total			2,720,000	2,704,094	3,117,958
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				015-Office supplies	2,200,000	2,200,000	4,800,000
				024-Motor vehicle running expenses	400,000	-	798,006
			2-Expense Total		2,600,000	2,200,000	5,598,006
		2-Planning, Monitoring and Evaluation Total			2,600,000	2,200,000	5,598,006
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies	1,150,000	1,150,000	
				022-Food and rations	250,000	250,000	
				023-Other goods and services	250,000	250,000	
				024-Motor vehicle running expenses	500,000	425,748	
			2-Expense Total		2,150,000	2,075,748	
		3-Cross Cutting Issues Total			2,150,000	2,075,748	
		7-Administration					
			2-Expense				
				012-Internal travel			2,278,000
				015-Office supplies	4,767,500	4,767,500	3,650,000
				023-Other goods and services	778,000	778,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration	2-Expense	024-Motor vehicle running expenses	1,083,500	-	3,497,588
				025-Routine Maintenance of Assets	4,328,000	4,328,000	
			2-Expense Total		10,957,000	9,873,500	9,425,588
		7-Administration Total			10,957,000	9,873,500	9,425,588
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			600,000
				015-Office supplies			5,767,500
				024-Motor vehicle running expenses			2,645,224
			2-Expense Total				9,012,724
		8-Financial Management and Audit Services Total					9,012,724
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			2,593,400
				015-Office supplies	2,554,601	2,554,601	2,660,000
				022-Food and rations			2,290,000
				023-Other goods and services	800,000	800,000	200,000
				024-Motor vehicle running expenses	1,496,800	742,628	1,580,252
			2-Expense Total		4,851,401	4,097,229	9,323,652
		9-Human Resource Management Total			4,851,401	4,097,229	9,323,652
		020-Management and Support Services Total			23,278,401	20,950,571	36,477,928
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel			1,380,000
				015-Office supplies	6,519,202	6,519,202	11,427,530
				022-Food and rations	500,000	500,000	1,100,000
				023-Other goods and services	3,148,500	3,148,500	1,530,500
				024-Motor vehicle running expenses	7,400,000	-	27,208,496
				025-Routine Maintenance of Assets			10,000,000
			2-Expense Total		17,567,702	10,167,702	52,646,526
		1-Preventive Policing Total			17,567,702	10,167,702	52,646,526
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			2,014,000
				014-Public Utilities			200,000
				015-Office supplies	4,622,800	4,622,800	10,932,800
				022-Food and rations	200,000	200,000	510,000
				023-Other goods and services	2,205,012	2,205,012	550,000
				024-Motor vehicle running expenses	4,313,400	-	7,423,934
			2-Expense Total		11,341,212	7,027,812	21,630,734
		2-Detective, Investigative and Prosecution Services Total			11,341,212	7,027,812	21,630,734
		3-Special Operations					
			2-Expense				
				012-Internal travel			1,070,000
				014-Public Utilities			300,000
				015-Office supplies	2,219,410	2,219,410	1,590,540
				016-Medical supplies			500,000
				022-Food and rations	500,000	500,000	300,000
				023-Other goods and services	1,744,000	1,744,000	400,000
				024-Motor vehicle running expenses	6,212,275	5,920,044	10,226,284
			2-Expense Total		10,675,685	10,383,454	14,386,824
		3-Special Operations Total			10,675,685	10,383,454	14,386,824
		4-Infrastructure and Asset Management					
			2-Expense				
				015-Office supplies			199,588
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			344,484
				025-Routine Maintenance of Assets			5,278,000
			2-Expense Total				6,222,072
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,300,000
			3-Assets Total				2,300,000
		4-Infrastructure and Asset Management Total					8,522,072
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel			600,000
				015-Office supplies	1,590,000	1,590,000	1,340,000
				022-Food and rations	300,000	300,000	
				023-Other goods and services	800,000	800,000	200,000
				024-Motor vehicle running expenses	1,800,000	1,800,000	1,295,916
			2-Expense Total		4,490,000	4,490,000	3,435,916
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,900,000
			3-Assets Total				2,900,000
		5-Road Traffic and Safety Services Total			4,490,000	4,490,000	6,335,916
		172-Public Safety and Security Services Total			44,074,599	32,068,968	103,522,072
		060- Jenda Police Station Total			67,353,000	53,019,539	140,000,000
		061- Lumbadzi Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	1,390,000	1,390,000	120,000
				015-Office supplies	1,657,500	1,657,500	10,490,000
				022-Food and rations	400,000	400,000	300,000
				024-Motor vehicle running expenses	1,633,467	-	
				025-Routine Maintenance of Assets	879,028	879,028	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and Communication Technology	2-Expense Total		5,959,995	4,326,528	10,910,000
		1-Information and Communication Technology			5,959,995	4,326,528	10,910,000
		2-Planning, Monitoring and Evaluation	2-Expense				
				012-Internal travel			700,000
				015-Office supplies			500,000
				022-Food and rations			180,000
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets			500,000
			2-Expense Total				2,080,000
		2-Planning, Monitoring and Evaluation					2,080,000
		3-Cross Cutting Issues	2-Expense				
				012-Internal travel			900,000
				015-Office supplies	1,704,270	1,704,270	1,250,000
				022-Food and rations	100,000	100,000	1,966,335
				024-Motor vehicle running expenses	4,231,843	4,231,843	219,360
				025-Routine Maintenance of Assets			214,680
			2-Expense Total		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			7,736,113	7,736,113	4,550,375
		7-Administration	2-Expense				
				012-Internal travel			2,640,000
				015-Office supplies			3,000,000
				022-Food and rations			800,000
				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				500,000
		7-Administration					17,684,040
		8-Financial Management and Audit Services	2-Expense				
				012-Internal travel			1,380,000
				015-Office supplies			1,000,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses			2,375,585
				025-Routine Maintenance of Assets			900,000
			2-Expense Total				6,155,585
		8-Financial Management and Audit Services					6,155,585
		9-Human Resource Management	2-Expense				
				012-Internal travel			1,020,000
				015-Office supplies			1,300,000
				022-Food and rations	1,742,190	1,742,190	
				024-Motor vehicle running expenses	100,000	-	854,000
				025-Routine Maintenance of Assets			446,000
			2-Expense Total		1,842,190	1,742,190	3,620,000
		9-Human Resource Management			1,842,190	1,742,190	3,620,000
		020-Management and Support Services			15,538,298	13,804,831	45,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense				
				012-Internal travel	1,400,000	1,400,000	7,544,000
				015-Office supplies	2,715,000	2,715,000	6,480,000
				022-Food and rations	2,550,000	2,550,000	500,000
				024-Motor vehicle running expenses	12,410,015	3,000,000	17,321,300
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,200,000
			2-Expense Total		21,075,015	11,665,000	33,045,300
		3-Assets					
				002-Machinery and equipment other than transport equipment			200,000
			3-Assets Total				200,000
		1-Preventive Policing			21,075,015	11,665,000	33,245,300
		2-Detective, Investigative and Prosecution Services	2-Expense				
				012-Internal travel	720,000	720,000	1,407,500
				015-Office supplies	1,125,000	1,125,000	5,600,000
				024-Motor vehicle running expenses	4,444,900	3,711,804	10,449,020
				025-Routine Maintenance of Assets	1,800,000	1,800,000	1,600,000
			2-Expense Total		8,089,900	7,356,804	19,056,520
		2-Detective, Investigative and Prosecution Services			8,089,900	7,356,804	19,056,520
		3-Special Operations	2-Expense				
				012-Internal travel	890,000	890,000	9,540,000
				015-Office supplies	150,000	150,000	3,758,570
				022-Food and rations	1,557,999	1,557,999	4,000,000
				024-Motor vehicle running expenses	3,166,215	-	12,245,100
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,700,000
			2-Expense Total		7,264,214	4,097,999	31,243,670
		3-Special Operations			7,264,214	4,097,999	31,243,670
		4-Infrastructure and Asset Management	2-Expense				
				012-Internal travel	740,000	740,000	

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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	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Expense Total		3,083,600	3,083,000	
		4-Infrastructure and Asset Management Total			3,083,600	3,083,000	
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel	200,000	200,000	530,000
				015-Office supplies	437,500	437,500	5,200,000
				022-Food and rations	1,000,000	1,000,000	
				024-Motor vehicle running expenses	2,384,466	743,918	5,724,510
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			2-Expense Total		7,021,966	5,381,418	11,454,510
		5-Road Traffic and Safety Services Total			7,021,966	5,381,418	11,454,510
		172-Public Safety and Security Services Total			46,534,695	31,584,221	95,000,000
061- Lumbadzi Police Station Total					62,072,993	45,389,052	140,000,000
062 - Monkey Bay Police Station							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			300,000
				015-Office supplies			800,000
				024-Motor vehicle running expenses			3,500,000
			2-Expense Total				4,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,000,000
			3-Assets Total				3,000,000
		1-Information and Communication Technology Total					7,600,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			400,000
				015-Office supplies			400,000
				022-Food and rations			2,800,000
				024-Motor vehicle running expenses			600,000
			2-Expense Total				4,200,000
		3-Cross Cutting Issues Total					4,200,000
		7-Administration					
			2-Expense				
				012-Internal travel	2,950,000	2,950,000	300,000
				015-Office supplies	6,050,000	6,050,000	1,450,000
				022-Food and rations	2,780,000	2,780,000	171,269
				024-Motor vehicle running expenses	7,043,400	3,500,000	9,300,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	4,047,769
			2-Expense Total		20,823,400	17,280,000	15,269,038
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	
			3-Assets Total		2,100,000	2,100,000	
		7-Administration Total			22,923,400	19,380,000	15,269,038
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			600,000
				015-Office supplies			6,500,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses			3,430,962
			2-Expense Total				11,030,962
		9-Human Resource Management Total					11,030,962
		020-Management and Support Services Total			22,923,400	19,380,000	38,100,000
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	3,300,000	3,300,000	2,700,000
				015-Office supplies	8,240,000	8,240,000	13,100,000
				022-Food and rations	4,975,000	4,975,000	5,500,000
				024-Motor vehicle running expenses	16,639,600	8,703,060	19,294,422
				025-Routine Maintenance of Assets	7,400,000	7,400,000	
			2-Expense Total		40,554,600	32,618,060	40,594,422
			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			41,154,600	33,218,060	40,594,422
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			1,200,000
				015-Office supplies			200,000
				016-Medical supplies			500,000
				022-Food and rations			1,700,000
				024-Motor vehicle running expenses			6,000,000
				025-Routine Maintenance of Assets			6,000,000
			2-Expense Total				15,600,000
		2-Detective, Investigative and Prosecution Services Total					15,600,000
		3-Special Operations					
			2-Expense				
				012-Internal travel			1,500,000
				022-Food and rations			3,600,000
				024-Motor vehicle running expenses			9,500,000
				025-Routine Maintenance of Assets			7,000,000
			2-Expense Total				21,600,000

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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			1,300,000
				022-Food and rations			800,000
				024-Motor vehicle running expenses			6,805,578
				025-Routine Maintenance of Assets			4,000,000
		2-Expense Total					14,105,578
		5-Road Traffic and Safety Services Total					14,105,578
		172-Public Safety and Security Services Total			41,154,600	33,218,060	91,900,000
062 - Monkey Bay Police Station Total					64,078,000	52,598,060	130,000,000
063 - Lilongwe Police Station							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	792,000	792,000	520,000
				024-Motor vehicle running expenses			800,000
		2-Expense Total			792,000	792,000	1,320,000
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment			6,000,000
							6,000,000
		1-Information and Communication Technology Total			792,000	792,000	7,320,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	400,000	400,000	200,000
				015-Office supplies	500,000	500,000	890,000
				022-Food and rations	1,222,340	1,222,340	
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses			1,350,000
		2-Expense Total			2,622,340	2,622,340	2,440,000
		3-Cross Cutting Issues 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	
				022-Food and rations	300,000	300,000	
				024-Motor vehicle running expenses	2,145,000	2,145,000	1,254,038
				025-Routine Maintenance of Assets			2,225,000
		2-Expense Total			4,245,000	4,245,000	3,819,038
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment			9,130,962
							9,130,962
		7-Administration Total			4,245,000	4,245,000	12,950,000
		8-Financial Management and Audit Services					
		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	290,000	290,000	200,000
				024-Motor vehicle running expenses	3,830,106	3,370,000	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	4,296,454	
					4,296,454	4,296,454	
		8-Financial Management and Audit Services Total			11,564,060	11,103,954	5,320,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			620,000
				015-Office supplies			750,000
				022-Food and rations			4,000,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			4,800,000
				025-Routine Maintenance of Assets			400,000
		2-Expense Total					10,970,000
		9-Human Resource Management Total					10,970,000
		020-Management and Support Services Total			19,223,400	18,763,294	39,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	800,000	800,000	500,000
				015-Office supplies	2,755,000	2,755,000	9,650,000
				022-Food and rations	1,500,000	1,500,000	400,000
				023-Other goods and services			1,650,000
				024-Motor vehicle running expenses	11,866,350	9,700,000	22,805,000
				025-Routine Maintenance of Assets			2,700,000
		2-Expense Total			16,921,350	14,755,000	37,705,000
		3-Assets					
		3-Assets Total		002-Machinery and equipment other than transport equipment	300,000	300,000	
					300,000	300,000	
		1-Preventive Policing Total			17,221,350	15,055,000	37,705,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	1,595,000	1,595,000	1,140,000
				015-Office supplies	545,000	545,000	2,490,000

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		2-Detective, Investigative and Prosecution Services	2-Expense	016-Medical supplies			300,000
				022-Food and rations	200,000	200,000	
				024-Motor vehicle running expenses	5,250,000	3,000,000	18,400,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,100,000
			2-Expense Total		9,590,000	7,340,000	23,430,000
		2-Detective, Investigative and Prosecution Services Total			9,590,000	7,340,000	23,430,000
		3-Special Operations	2-Expense	012-Internal travel			300,000
				015-Office supplies			150,000
				022-Food and rations			200,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses	2,537,500	-	13,900,000
				025-Routine Maintenance of Assets			7,600,000
			2-Expense Total		2,537,500	-	22,450,000
		3-Special Operations Total			2,537,500	-	22,450,000
		5-Road Traffic and Safety Services	2-Expense	012-Internal travel	1,200,000	1,200,000	420,000
				015-Office supplies	1,280,000	1,280,000	705,558
				022-Food and rations	290,000	290,000	400,000
				024-Motor vehicle running expenses	7,459,470	5,000,000	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 Safety Services Total			15,505,750	13,046,280	7,415,000
		172-Public Safety and Security Services Total			44,854,600	35,441,280	91,000,000
		063 - Liwonde Police Station Total			64,078,000	54,204,574	130,000,000
		064 - Kasiya Police Station					
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation	2-Expense	012-Internal travel			250,000
				015-Office supplies			2,050,000
				024-Motor vehicle running expenses			500,000
			2-Expense Total				2,800,000
		2-Planning, Monitoring and Evaluation Total					2,800,000
		3-Cross Cutting Issues	2-Expense	012-Internal travel			400,000
				015-Office supplies			600,000
				022-Food and rations			2,700,000
				024-Motor vehicle running expenses			1,909,000
			2-Expense Total				5,609,000
		3-Cross Cutting Issues Total					5,609,000
		7-Administration	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	7,807,873	7,807,873	7,150,000
				025-Routine Maintenance of Assets	5,186,672	5,186,672	500,000
			2-Expense Total		16,412,203	16,412,203	12,000,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					2,000,000	2,000,000	
		7-Administration Total			18,412,203	18,412,203	12,000,000
		8-Financial Management and Audit Services	2-Expense	012-Internal travel			300,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			3,000,000
			2-Expense Total				4,700,000
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment			5,891,000
							5,891,000
		8-Financial Management and Audit Services Total					10,591,000
		9-Human Resource Management	2-Expense	012-Internal travel	50,000	50,000	1,400,000
				015-Office supplies	252,499	252,499	2,400,000
				024-Motor vehicle running expenses	390,896	-	2,000,000
				025-Routine Maintenance of Assets			2,000,000
			2-Expense Total		693,395	302,499	7,800,000
		9-Human Resource Management Total			693,395	302,499	7,800,000
		020-Management and Support Services Total			19,105,598	18,714,702	38,800,000
		172-Public Safety and Security Services					
		1-Preventive Policing	2-Expense	012-Internal travel	610,000	610,000	1,100,000
				015-Office supplies	3,934,839	3,934,839	7,600,000
				022-Food and rations	864,000	864,000	1,700,000
				024-Motor vehicle running expenses	10,835,565	3,456,644	17,300,000
				025-Routine Maintenance of Assets	4,597,928	4,597,928	6,500,000
			2-Expense Total		20,842,332	13,463,411	34,200,000
			3-Assets				

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Preventive Policing	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, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			4,200,000
				015-Office supplies			3,800,000
				016-Medical supplies			1,200,000
				024-Motor vehicle running expenses			9,100,000
			2-Expense Total				18,300,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,000,000
			3-Assets Total				1,000,000
		2-Detective, Investigative and Prosecution Services Total					19,300,000
		3-Special Operations					
			2-Expense				
				012-Internal travel	544,000	544,000	2,300,000
				015-Office supplies	499,999	499,999	1,000,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses	7,898,498	7,898,498	13,000,000
				025-Routine Maintenance of Assets			7,000,000
			2-Expense Total		8,942,497	8,942,497	23,800,000
		3-Special Operations Total			8,942,497	8,942,497	23,800,000
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel			1,600,000
				015-Office supplies	600,000	600,000	2,500,000
				016-Medical supplies	840,000	840,000	
				022-Food and rations			200,000
				024-Motor vehicle running expenses	2,437,366	-	7,600,000
				025-Routine Maintenance of Assets	2,800,000	2,800,000	2,000,000
			2-Expense Total		6,677,366	4,240,000	13,900,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,347,400	2,347,400	
			3-Assets Total		2,347,400	2,347,400	
		5-Road Traffic and Safety Services Total			9,024,766	6,587,400	13,900,000
		172-Public Safety and Security Services Total			44,011,395	34,195,108	91,200,000
		064 - Kasiya Police Station Total			63,116,993	52,909,810	130,000,000
		065 - Makanjira Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			300,000
				015-Office supplies			650,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			3,000,000
			2-Expense Total				6,450,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,600,000
			3-Assets Total				1,600,000
		1-Information and Communication Technology Total					8,050,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			350,000
				015-Office supplies			250,000
				022-Food and rations			1,600,000
				024-Motor vehicle running expenses			600,000
			2-Expense Total				2,800,000
		3-Cross Cutting Issues Total					2,800,000
		7-Administration					
			2-Expense				
				012-Internal travel	2,450,000	2,450,000	1,630,000
				015-Office supplies	5,300,000	5,300,000	420,000
				022-Food and rations	1,550,000	1,550,000	
				024-Motor vehicle running expenses	5,875,400	3,372,910	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,500,000
			2-Expense Total		16,175,400	13,672,910	3,550,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,148,000	2,148,000	5,000,000
			3-Assets Total		2,148,000	2,148,000	5,000,000
		7-Administration Total			18,323,400	15,820,910	8,550,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			1,800,000
				015-Office supplies			3,300,000
				022-Food and rations			150,000
				024-Motor vehicle running expenses			1,900,000
			2-Expense Total				7,150,000
		8-Financial Management and Audit Services Total					7,150,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			3,280,000
				015-Office supplies			2,900,000
				022-Food and rations			710,000
				024-Motor vehicle running expenses			5,560,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource Management	2-Expense Total				12,450,000
		9-Human Resource Management Total					12,450,000
		020-Management and Support Services Total			18,323,400	15,820,910	39,000,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	2,900,000	2,900,000	7,750,000
				015-Office supplies	8,490,000	8,490,000	4,240,000
				022-Food and rations	6,450,000	6,450,000	9,000,000
				024-Motor vehicle running expenses	18,100,000	9,393,518	23,550,000
				025-Routine Maintenance of Assets	9,214,600	9,214,600	
			2-Expense Total		45,154,600	36,448,118	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, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			700,000
				015-Office supplies			7,350,000
				022-Food and rations			300,000
				024-Motor vehicle running expenses			6,500,000
				025-Routine Maintenance of Assets			6,900,000
			2-Expense Total				21,750,000
		2-Detective, Investigative and Prosecution Services Total					21,750,000
		3-Special Operations					
			2-Expense				
				012-Internal travel			1,000,000
				022-Food and rations			300,000
				024-Motor vehicle running expenses			8,500,000
				025-Routine Maintenance of Assets			4,500,000
			2-Expense Total				14,300,000
		3-Special Operations Total					14,300,000
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel			160,000
				015-Office supplies			2,700,000
				022-Food and rations			550,000
				024-Motor vehicle running expenses			4,500,000
				025-Routine Maintenance of Assets			2,500,000
			2-Expense Total				10,410,000
		5-Road Traffic and Safety Services Total					10,410,000
		172-Public Safety and Security Services Total			45,754,600	37,048,118	91,000,000
		065 - Makanjira Police Station Total			64,078,000	52,869,028	130,000,000
		066 - Kafukule Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	60,000	60,000	
				015-Office supplies	780,000	780,000	
				024-Motor vehicle running expenses	480,000	240,000	
			2-Expense Total		1,320,000	1,080,000	
			3-Assets				
			3-Assets Total	002-Machinery and equipment other than transport equipment	480,000	480,000	
					480,000	480,000	
		1-Information and Communication Technology Total			1,800,000	1,560,000	
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				015-Office supplies			5,181,184
				024-Motor vehicle running expenses			720,000
			2-Expense Total				5,901,184
		2-Planning, Monitoring and Evaluation Total					5,901,184
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies	852,000	852,000	
				024-Motor vehicle running expenses	620,000	458,668	
			2-Expense Total		1,472,000	1,310,668	
		3-Cross Cutting Issues Total			1,472,000	1,310,668	
		7-Administration					
			2-Expense				
				015-Office supplies	1,712,000	1,712,000	1,432,000
				024-Motor vehicle running expenses	830,100	830,100	220,200
				025-Routine Maintenance of Assets			8,000,000
			2-Expense Total		2,542,100	2,542,100	9,652,200
		7-Administration Total			2,542,100	2,542,100	9,652,200
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			112,000
				015-Office supplies	432,000	432,000	600,000
				024-Motor vehicle running expenses	492,120	492,000	544,120
				025-Routine Maintenance of Assets	1,800,000	1,800,000	2,087,754
			2-Expense Total		2,724,120	2,724,000	3,343,874
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,043,022

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management	3-Assets Total				2,043,022
		8-Financial Management and Audit Services Total			2,724,120	2,724,000	5,386,896
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	456,000	456,000	120,000
				015-Office supplies	1,273,170	1,273,170	3,983,915
				022-Food and rations	1,418,340	1,418,340	2,600,000
				024-Motor vehicle running expenses	264,000	264,000	2,764,000
		2-Expense Total			3,411,510	3,411,510	9,467,915
		9-Human Resource Management Total			3,411,510	3,411,510	9,467,915
		020-Management and Support Services Total			11,949,730	11,548,278	30,408,195
		172-Public Safety and Security Services					
		1-Preventive Policing					
		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	900,000	900,000	640,000
				023-Other goods and services	540,000	540,000	1,537,500
				024-Motor vehicle running expenses	12,357,070	11,561,522	20,541,499
				025-Routine Maintenance of Assets	1,632,000	1,632,000	2,328,000
		2-Expense Total			23,891,350	23,095,802	37,060,999
		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 Total			25,391,350	24,595,802	37,060,999
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	1,464,000	1,464,000	3,120,000
				015-Office supplies	1,335,000	1,335,000	3,397,000
				023-Other goods and services	424,500	424,500	697,000
				024-Motor vehicle running expenses	6,382,220	5,691,297	9,344,000
				025-Routine Maintenance of Assets	3,439,830	3,439,830	6,520,000
		2-Expense Total			13,045,550	12,354,627	23,078,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	900,000	900,000	
		3-Assets Total			900,000	900,000	
		2-Detective, Investigative and Prosecution Services Total			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			132,000
				023-Other goods and services			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 Total			3,501,000	1,755,551	15,225,001
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	810,000	810,000	1,230,000
				015-Office supplies	1,020,000	1,020,000	1,411,000
				024-Motor vehicle running expenses	864,000	-	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					
				002-Machinery and equipment other than transport equipment	919,370	919,370	2,780,805
		3-Assets Total			919,370	919,370	2,780,805
		4-Infrastructure and Asset Management Total			6,985,370	6,121,370	11,591,805
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			240,000
				015-Office supplies	360,000	360,000	2,848,000
				023-Other goods and services			360,000
				024-Motor vehicle running expenses	984,000	-	9,188,000
		2-Expense Total			1,344,000	360,000	12,636,000
		5-Road Traffic and Safety Services Total			1,344,000	360,000	12,636,000
		172-Public Safety and Security Services Total			51,167,270	46,087,350	99,591,805
		066 - Kafukule Police Station Total			63,117,000	57,635,628	130,000,000
		067 - Soche Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	220,000	220,000	300,000
		2-Expense Total			220,000	220,000	300,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			600,000
		3-Assets Total					600,000
		1-Information and Communication Technology Total			220,000	220,000	900,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			1,100,000
				015-Office supplies			2,400,000
				024-Motor vehicle running expenses			400,000
		2-Expense Total					3,900,000
		2-Planning, Monitoring and Evaluation Total					3,900,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			336,282
				015-Office supplies			859,360
				022-Food and rations			218,720
				024-Motor vehicle running expenses			500,000
		2-Expense Total					1,914,362
		3-Cross Cutting Issues Total					1,914,362
		7-Administration					
		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
				025-Routine Maintenance of Assets	6,780,800	6,780,800	10,800,418
		2-Expense Total			12,123,500	12,123,500	10,827,758
		7-Administration Total			12,123,500	12,123,500	10,827,758
		8-Financial Management and Audit Services					
		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	
		2-Expense Total			6,504,580	6,479,895	1,404,251
		3-Assets					
				002-Machinery and equipment other than transport equipment			7,900,000
		3-Assets Total					7,900,000
		8-Financial Management and Audit Services Total			6,504,580	6,479,895	9,304,251
		9-Human Resource Management					
		2-Expense					
				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 Management Total			87,020	87,020	12,249,629
		020-Management and Support Services Total			18,935,100	18,910,415	39,096,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		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
				025-Routine Maintenance of Assets	200,000	200,000	
		2-Expense Total			17,988,625	14,645,771	42,594,360
		1-Preventive Policing Total			17,988,625	14,645,771	42,594,360
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,035,000	2,035,000	1,420,000
				015-Office supplies	2,389,487	2,389,487	5,650,000
				023-Other goods and services			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-Detective, Investigative and Prosecution Services Total			8,717,225	8,006,905	21,407,040
		3-Special Operations					
		2-Expense					
				012-Internal travel	1,800,000	1,800,000	643,600
				015-Office supplies	800,000	800,000	1,304,000
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses	3,090,550	2,022,594	12,569,000
				025-Routine Maintenance of Assets	1,200,000	1,200,000	
		2-Expense Total			6,890,550	5,822,594	16,516,600
		3-Special Operations Total			6,890,550	5,822,594	16,516,600
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	250,000	250,000	470,000
				015-Office supplies	1,545,000	1,545,000	512,000
				024-Motor vehicle running expenses	6,290,500	5,854,985	9,404,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
		2-Expense Total			10,585,500	10,149,985	10,386,000
		5-Road Traffic and Safety Services Total			10,585,500	10,149,985	10,386,000
		172-Public Safety and Security Services Total			44,181,900	38,625,255	90,904,000
		067 - Soche Police Station Total			63,117,000	57,535,670	130,000,000
		068 - Masambanjati Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			1,120,000
				015-Office supplies	2,380,000	2,380,000	1,920,000
				022-Food and rations			300,000
				024-Motor vehicle running expenses	1,931,000	-	495,000
				025-Routine Maintenance of Assets			1,300,000
		2-Expense Total			4,311,000	2,380,000	5,135,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Information and C	3-Assets				
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	2,400,000
			3-Assets Total		2,700,000	2,700,000	2,400,000
		1-Information and Communication Technology Total			7,011,000	5,080,000	7,535,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			1,000,000
				015-Office supplies			2,000,000
		2-Expense Total					3,000,000
		2-Planning, Monitoring and Evaluation Total					3,000,000
		3-Cross Cutting Issues					
		2-Expense					
				015-Office supplies	320,960	320,960	
				022-Food and rations	930,170	930,170	
				024-Motor vehicle running expenses	1,271,310	-	
		2-Expense Total			2,522,440	1,251,130	
		3-Cross Cutting Issues Total			2,522,440	1,251,130	
		7-Administration					
		2-Expense					
				012-Internal travel			500,000
				015-Office supplies	120,000	120,000	478,000
				022-Food and rations	1,622,340	1,622,340	3,070,000
				024-Motor vehicle running expenses	1,585,720	-	3,127,000
				025-Routine Maintenance of Assets			14,700,000
		2-Expense Total			3,328,060	1,742,340	21,875,000
		7-Administration Total			3,328,060	1,742,340	21,875,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	480,000	480,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	1,093,600	-	
				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			1,200,000	1,200,000	
		8-Financial Management and Audit Services Total			6,073,600	4,980,000	
		9-Human Resource Management					
		2-Expense					
				015-Office supplies			1,060,000
				022-Food and rations			2,160,000
				024-Motor vehicle running expenses			170,000
		2-Expense Total					3,390,000
		9-Human Resource Management Total					3,390,000
		020-Management and Support Services Total			18,935,100	13,053,470	35,800,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
		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			900,000
				024-Motor vehicle running expenses	8,147,320	4,511,100	17,667,000
				025-Routine Maintenance of Assets	4,800,000	4,800,000	3,500,000
		2-Expense Total			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			1,200,000	1,200,000	2,000,000
		1-Preventive Policing Total			20,747,320	17,111,100	33,317,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,088,000	2,088,000	8,500,000
				015-Office supplies	1,560,000	1,560,000	9,740,000
				024-Motor vehicle running expenses	1,968,480	1,859,120	4,543,000
		2-Expense Total			5,616,480	5,507,120	22,783,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	4,900,000	4,900,000	5,500,000
		3-Assets Total			4,900,000	4,900,000	5,500,000
		2-Detective, Investigative and Prosecution Services Total			10,516,480	10,407,120	28,283,000
		3-Special Operations					
		2-Expense					
				022-Food and rations			2,900,000
				024-Motor vehicle running expenses	4,265,040	-	12,700,000
				025-Routine Maintenance of Assets			6,000,000
		2-Expense Total			4,265,040	-	21,600,000
		3-Special Operations Total			4,265,040	-	21,600,000
		4-Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets	4,840,740	4,840,740	
		2-Expense Total			4,840,740	4,840,740	
		4-Infrastructure and Asset Management Total			4,840,740	4,840,740	
		5-Road Traffic and Safety Services					
		2-Expense					
				024-Motor vehicle running expenses	1,312,320	1,230,300	7,000,000
		2-Expense Total			1,312,320	1,230,300	7,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		5-Road Traffic and Safety Services					
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	4,000,000
			3-Assets Total		2,500,000	2,500,000	4,000,000
		5-Road Traffic and Safety Services Total			3,812,320	3,730,300	11,000,000
		172-Public Safety and Security Services Total			44,181,900	36,089,260	94,200,000
068 - Masambanjati Police Station Total					63,117,000	49,142,730	130,000,000
069 - PMS F Division							
	020-Management and Support Services						
		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	933,179	933,179	
				024-Motor vehicle running expenses	3,472,180	-	12,000,000
				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		6,000,000	6,000,000	1,860,000
		7-Administration Total			15,781,859	14,309,679	20,620,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			860,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			2,230,000
			2-Expense Total				3,590,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,550,000
			3-Assets Total				1,550,000
		8-Financial Management and Audit Services Total					5,140,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			1,350,000
				015-Office supplies			900,000
				022-Food and rations			3,900,000
				024-Motor vehicle running expenses			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				3,000,000
		9-Human Resource Management Total					13,340,000
		020-Management and Support Services Total			15,781,859	14,309,679	39,100,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			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	2,691,841	2,691,841	5,900,000
				024-Motor vehicle running expenses	27,129,300	13,588,559	16,577,048
				025-Routine Maintenance of Assets	7,200,000	2,891,000	6,360,000
			2-Expense Total		44,607,141	24,757,400	37,510,100
		1-Preventive Policing Total			44,607,141	24,757,400	37,510,100
		3-Special Operations					
			2-Expense				
				012-Internal travel			4,000,000
				015-Office supplies			2,660,000
				022-Food and rations			6,000,000
				024-Motor vehicle running expenses			22,729,900
				025-Routine Maintenance of Assets			11,000,000
			2-Expense Total				46,389,900
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
			3-Assets Total				7,000,000
		3-Special Operations Total					53,389,900
		172-Public Safety and Security Services Total			44,607,141	24,757,400	90,900,000
069 - PMS F Division Total					60,389,000	39,067,079	130,000,000
070- PMS G Division							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies	903,900	903,900	1,500,000
				022-Food and rations	3,007,800	3,007,800	2,902,738
				024-Motor vehicle running expenses	273,400	-	317,144
			2-Expense Total		4,185,100	3,911,700	4,719,882
		3-Cross Cutting Issues Total			4,185,100	3,911,700	4,719,882
		7-Administration					
			2-Expense				
				012-Internal travel	350,000	350,000	
				015-Office supplies	1,718,711	1,718,711	2,978,267
				022-Food and rations	729,893	729,893	3,798,503
				024-Motor vehicle running expenses	1,339,660	-	1,372,468
				025-Routine Maintenance of Assets	3,115,960	3,115,960	9,000,000
			2-Expense Total		7,254,224	5,914,564	17,149,238

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		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 Management and Audit Services					
			2-Expense				
				015-Office supplies			250,000
				022-Food and rations			399,840
				024-Motor vehicle running expenses			437,440
			2-Expense Total				1,087,280
		8-Financial Management and Audit Services Total					1,087,280
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			1,700,000
				015-Office supplies			3,350,644
				024-Motor vehicle running expenses			1,093,600
			2-Expense Total				6,144,244
		9-Human Resource Management Total					6,144,244
		020-Management and Support Services Total			11,439,324	9,826,264	39,000,644
		172-Public Safety and Security Services					
		1-Preventive Policing					
			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	6,034,889	6,034,889	3,776,465
				024-Motor vehicle running expenses	19,865,244	8,612,878	18,628,990
				025-Routine Maintenance of Assets	6,850,131	6,850,131	7,181,039
			2-Expense Total		41,549,676	30,297,310	40,188,154
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			3-Assets Total		5,000,000	5,000,000	
		1-Preventive Policing Total			46,549,676	35,297,310	40,188,154
		3-Special Operations					
			2-Expense				
				015-Office supplies			1,302,734
				022-Food and rations			7,198,712
				024-Motor vehicle running expenses			24,309,756
				025-Routine Maintenance of Assets			18,000,000
			2-Expense Total				50,811,202
		3-Special Operations Total					50,811,202
		4-Infrastructure and Asset Management					
			2-Expense				
				012-Internal travel	2,400,000	2,400,000	
			2-Expense Total		2,400,000	2,400,000	
		4-Infrastructure and Asset Management Total			2,400,000	2,400,000	
		172-Public Safety and Security Services Total			48,949,676	37,697,310	90,999,356
		070- PMS G Diviaion Total			60,389,000	47,523,574	130,000,000
		071-MPS Secondary School					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			300,000
				015-Office supplies			2,800,000
				022-Food and rations			1,800,000
			2-Expense Total				4,900,000
		1-Information and Communication Technology Total					4,900,000
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies			2,400,000
				022-Food and rations	160,000	160,000	
				024-Motor vehicle running expenses	200,000	-	3,500,000
			2-Expense Total		360,000	160,000	5,900,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,100,000	4,100,000	
			3-Assets Total		4,100,000	4,100,000	
		3-Cross Cutting Issues Total			4,460,000	4,260,000	5,900,000
		7-Administration					
			2-Expense				
				012-Internal travel			3,080,000
				015-Office supplies			17,390,000
				022-Food and rations			25,580,848
				024-Motor vehicle running expenses			13,014,040
				025-Routine Maintenance of Assets			1,430,000
			2-Expense Total				60,494,888
			3-Assets				
				002-Machinery and equipment other than transport equipment			9,090,000
			3-Assets Total				9,090,000
		7-Administration Total					69,584,888
		8-Financial Management and Audit Services					
			2-Expense				
				015-Office supplies			1,000,000
				022-Food and rations			1,200,000
				024-Motor vehicle running expenses			2,400,000

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management	2-Expense Total				4,600,000
		8-Financial Management and Audit Services Total					4,600,000
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			2,450,000
				015-Office supplies	1,850,000	1,850,000	150,000
				022-Food and rations	12,000,000	12,000,000	6,950,000
				024-Motor vehicle running expenses			1,200,000
		2-Expense Total			13,850,000	13,850,000	10,750,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	5,845,000	5,845,000	
		3-Assets Total			5,845,000	5,845,000	
		9-Human Resource Management Total			19,695,000	19,695,000	10,750,000
		020-Management and Support Services Total			24,155,000	23,955,000	95,734,888
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			1,650,000
				015-Office supplies			8,350,000
				022-Food and rations			700,000
				024-Motor vehicle running expenses			20,280,000
				025-Routine Maintenance of Assets			1,200,000
		2-Expense Total					32,180,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			850,000
		3-Assets Total					850,000
		1-Preventive Policing Total					33,030,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,200,000
				015-Office supplies			6,800,000
				024-Motor vehicle running expenses			12,750,000
				025-Routine Maintenance of Assets			2,500,000
		2-Expense Total					23,250,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			500,000
		3-Assets Total					500,000
		2-Detective, Investigative and Prosecution Services Total					23,750,000
		3-Special Operations					
		2-Expense					
				015-Office supplies			1,730,000
				022-Food and rations			2,500,000
				024-Motor vehicle running expenses			6,500,000
		2-Expense Total					10,730,000
		3-Special Operations Total					10,730,000
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel			3,575,000
				015-Office supplies	1,195,000	1,195,000	4,115,000
				018-Education supplies	870,000	870,000	
				022-Food and rations			955,424
				024-Motor vehicle running expenses	2,400,000	1,717,000	4,085,424
				025-Routine Maintenance of Assets	7,380,000	7,380,000	12,432,195
		2-Expense Total			11,845,000	11,162,000	25,163,043
		3-Assets					
				002-Machinery and equipment other than transport equipment			6,752,069
		3-Assets Total					6,752,069
		4-Infrastructure and Asset Management Total			11,845,000	11,162,000	31,915,112
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			70,000
				015-Office supplies			2,000,000
				022-Food and rations			4,170,000
				024-Motor vehicle running expenses			3,600,000
		2-Expense Total					9,840,000
		5-Road Traffic and Safety Services Total					9,840,000
		172-Public Safety and Security Services Total			11,845,000	11,162,000	109,265,112
		071-MPS Secondary School Total			36,000,000	35,117,000	205,000,000
Grand Total					125,389,863,330	147,258,311,399	190,921,242,309

Vote 341: Malawi Police Service

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		18400 - Migration of Police Communication 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				
				002-Machinery and equipment other than transport equipment	930,000,000	1,500,000,000	
		18400 - Migration of Police Communication System from Analogue to Digital Platform Total			1,500,000,000	1,500,000,000	2,000,000,000
	020-Management and Support Services Total				1,500,000,000	1,500,000,000	2,000,000,000
	172-Public Safety and Security Services						
		12060 - Rehabilitation of Police Staff Houses					
			2-Expense				
				012-Internal travel	16,000,000	16,000,000	60,000,000
				015-Office supplies	3,500,000	3,500,000	28,000,000
				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
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,500,000	15,500,000	
		12060 - Rehabilitation of Police Staff Houses Total			1,000,000,000	1,000,000,000	1,500,000,000
		15930 - Computerization of Fingerprint Bureau					
			2-Expense				
				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 - Computerization of Fingerprint Bureau Total			150,000,000	150,000,000	500,000,000
		18390 - Establishment of a Forensic 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
				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 - Establishment of a Forensic 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 Control Total			1,000,000,000	1,000,000,000	1,000,000,000
	172-Public Safety and Security Services Total				2,450,000,000	2,450,000,000	4,000,000,000
001- Headquarters Total					3,950,000,000	3,950,000,000	6,000,000,000
Grand Total					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	2,830,000,000
Total Development	2,830,000,000
Total Vote	51,241,574,291

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		001- Headquarters					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	16,155,000	16,155,000	32,920,000
				014-Public Utilities	1,608,000	1,608,000	756,000
				015-Office supplies	7,439,900	7,439,900	15,210,889
				017-Rentals	9,300,000	9,300,000	
				023-Other goods and services	10,000,000	10,000,000	2,000,000
				024-Motor vehicle running expenses	834,367	834,367	
				025-Routine Maintenance of Assets	500,000	500,000	
				2-Expense Total	45,837,267	45,837,267	50,886,889
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	52,000,000
				3-Assets Total	2,000,000	2,000,000	52,000,000
		1-Information and Communication Technology Total			47,837,267	47,837,267	102,886,889
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	15,480,000	15,480,000	
				014-Public Utilities	630,000	630,000	
				015-Office supplies	1,166,000	1,166,000	
				017-Rentals	4,800,000	4,800,000	
				024-Motor vehicle running expenses	3,240,000	3,240,000	
				2-Expense Total	25,316,000	25,316,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,703,672	1,703,672	
				3-Assets Total	1,703,672	1,703,672	
		2-Planning, Monitoring and Evaluation Total			27,019,672	27,019,672	
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	25,771,000	25,771,000	79,781,000
				013-External travel	4,420,000	4,420,000	
				014-Public Utilities	612,000	612,000	1,989,000
				015-Office supplies	27,502,887	27,502,887	9,743,739
				017-Rentals	5,400,000	5,400,000	13,800,000
				019-Training expenses	1,340,911	1,340,911	2,700,000
				022-Food and rations	9,039,322	9,039,322	26,047,113
				024-Motor vehicle running expenses	5,933,400	5,933,400	
				2-Expense Total	80,019,520	80,019,520	134,060,852
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	14,194,078
				3-Assets Total	3,500,000	3,500,000	14,194,078
		3-Cross Cutting Issues Total			83,519,520	83,519,520	148,254,930
		7-Administration					
		2-Expense					
				001-Salaries in Cash	2,444,266,451	9,294,181,071	3,812,732,424
				003-Other allowances in cash	96,183,000	96,183,000	494,201,600
				012-Internal travel	68,105,000	68,105,000	386,016,359
				013-External travel	60,000,000	60,000,000	169,909,000
				014-Public Utilities	5,440,000	5,440,000	7,272,000
				015-Office supplies	27,026,802	27,026,802	142,931,507
				017-Rentals	31,200,000	31,200,000	43,140,000
				019-Training expenses	5,400,000	5,400,000	
				023-Other goods and services	28,000,000	28,000,000	22,550,960
				024-Motor vehicle running expenses	65,128,540	65,128,540	253,125,650
				025-Routine Maintenance of Assets	400,000	400,000	175,960,000
				119-Premiums	110,000	110,000	12,760,529
				2-Expense Total	2,831,259,793	9,681,174,413	5,520,600,029
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,455,767	12,455,767	48,684,446
				3-Assets Total	12,455,767	12,455,767	48,684,446
		7-Administration Total			2,843,715,560	9,693,630,180	5,569,284,475
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	67,480,000	67,480,000	202,039,200
				014-Public Utilities	3,504,000	3,504,000	4,426,955
				015-Office supplies	12,131,200	12,131,200	26,944,788
				017-Rentals	9,600,000	9,600,000	12,760,000
				019-Training expenses	12,000,000	12,000,000	40,408,305
				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	286,579,248
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,969,273	8,969,273	14,652,635
				3-Assets Total	8,969,273	8,969,273	14,652,635
		8-Financial Management and Audit Services Total			127,210,763	129,210,763	301,231,883
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	17,295,000	17,295,000	-
				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			
				002-Machinery and equipment other than transport equipment	1,830,486	1,830,486	-

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource Manag	3-Assets	Total	1,830,486	1,830,486	-
		9-Human Resource Management Total			83,101,314	83,101,314	-
		020-Management and Support Services Total			3,212,404,096	10,064,318,716	6,121,658,177
		141-Prison Security Services					
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	277,964,518	277,944,518	2,087,781,648
				003-Other allowances in cash	109,640,000	109,640,000	243,955,600
				012-Internal travel	181,555,000	721,835,000	522,441,600
				013-External travel	8,000,000	158,000,000	50,000,000
				014-Public Utilities	86,269,526	85,548,526	5,576,000
				015-Office supplies	2,867,161,199	2,897,562,759	5,462,907,005
				017-Rentals	23,700,000	36,700,000	24,600,000
				018-Education supplies	1,020,000	1,020,000	
				022-Food and rations	123,382,834	811,837,490	206,340,000
				023-Other goods and services	318,400,000	8,400,000	457,890,000
				024-Motor vehicle running expenses	166,361,799	167,155,599	130,296,000
				025-Routine Maintenance of Assets	523,675,000	312,658,840	951,018,200
				119-Premiums	14,000,000	10,000,000	4,200,000
			2-Expense	Total	4,701,129,876	5,598,302,732	10,147,006,053
			3-Assets				
				001-Transport equipment	1,654,278,153	1,924,278,153	2,700,000,000
				002-Buildings other than dwellings	679,000,000	324,443,724	310,158,600
				002-Machinery and equipment other than transport equipment	380,520,186	447,330,186	909,101,948
				003-Other structures	240,126,400	139,280,948	390,155,700
			3-Assets	Total	2,953,924,739	2,835,333,011	4,309,416,248
		1-Safe custody Total			7,655,054,615	8,433,635,743	14,456,422,301
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	54,054,655	54,054,655	111,530,000
				013-External travel			43,500,000
				014-Public Utilities	5,074,000	5,074,000	8,520,000
				015-Office supplies	23,952,938	23,952,938	34,998,474
				017-Rentals	19,200,000	19,200,000	30,600,000
				018-Education supplies	7,481,000	7,481,000	8,900,000
				023-Other goods and services	1,200,000	1,200,000	1,800,000
				024-Motor vehicle running expenses	31,515,045	31,515,045	35,909,900
			2-Expense	Total	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	Total	22,278,752	22,278,752	35,140,540
		2-Rehabilitation, Reformation and Re-integration Total			164,756,390	164,756,390	310,898,914
		3-Prison Medical Services					
			2-Expense				
				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	6,668,885	77,268,885	189,482,065
				016-Medical supplies	195,521,716	165,521,716	210,620,709
				017-Rentals	4,800,000	4,800,000	8,400,000
				023-Other goods and services	2,320,000	2,320,000	2,320,000
				024-Motor vehicle running expenses	19,315,570	19,315,570	
				025-Routine Maintenance of Assets			30,422,120
			2-Expense	Total	360,889,371	330,889,371	661,964,894
			3-Assets				
				002-Machinery and equipment other than transport equipment	21,239,429	36,239,429	25,239,429
			3-Assets	Total	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	15,454,525,538
		001- Headquarters Total			11,414,343,901	19,029,839,649	21,576,183,715
		002- Central Region Headquarters					
		020-Management and Support Services					
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations	282,682	1,782,682	1,345,272
			2-Expense	Total	282,682	1,782,682	1,345,272
		3-Cross Cutting Issues Total			282,682	1,782,682	1,345,272
		7-Administration					
			2-Expense				
				001-Salaries in Cash	30,036,906	30,029,906	11,139,420
				003-Other allowances in cash			1,711,250
				012-Internal travel	9,620,000	20,320,000	8,120,000
				014-Public Utilities	209,726,974	189,896,091	296,361,281
				015-Office supplies	5,625,000	12,975,000	11,518,000
				017-Rentals	3,390,000	3,390,000	6,360,000
				022-Food and rations			19,508,955
				023-Other goods and services	3,500,000	17,830,883	456,000
				024-Motor vehicle running expenses	9,274,500	18,424,500	12,778,716
				025-Routine Maintenance of Assets	7,000,000	20,433,000	43,911,053
				119-Premiums	400,000	400,000	507,693
			2-Expense	Total	278,573,380	313,699,380	412,372,368
			3-Assets				
				002-Machinery and equipment other than transport equipment	47,311,040	22,678,040	66,247,348
			3-Assets	Total	47,311,040	22,678,040	66,247,348
		7-Administration Total			325,884,420	336,377,420	478,619,716
		8-Financial Management and Audit Services					

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		8-Financial Management	2-Expense				
				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				
				002-Machinery and equipment other than transport equipment			2,800,000
			3-Assets Total				2,800,000
		8-Financial Management and Audit Services Total			2,387,400	2,387,400	7,628,900
		9-Human Resource Management	2-Expense				
				012-Internal travel	1,420,000	1,420,000	1,716,000
				015-Office supplies	307,807	307,807	1,292,500
			2-Expense Total		1,727,807	1,727,807	3,008,500
			3-Assets				
				002-Machinery and equipment other than transport equipment			600,000
			3-Assets Total				600,000
		9-Human Resource Management Total			1,727,807	1,727,807	3,608,500
		020-Management and Support Services Total			330,282,309	342,275,309	491,202,388
		141-Prison Security Services					
		1-Safe custody	2-Expense				
				001-Salaries in Cash	18,838,320	18,831,320	18,963,591
				003-Other allowances in cash			1,347,500
				012-Internal travel	2,680,000	2,680,000	2,840,000
				015-Office supplies			1,225,000
				022-Food and rations	14,213,483	14,213,483	
			2-Expense Total		35,731,803	35,724,803	24,376,091
			3-Assets				
				002-Machinery and equipment other than transport equipment			600,000
			3-Assets Total				600,000
		1-Safe custody Total			35,731,803	35,724,803	24,976,091
		2-Rehabilitation, Reformation and Re-integration	2-Expense				
				012-Internal travel	3,800,000	3,800,000	2,000,000
				015-Office supplies			2,380,000
				017-Rentals			3,000,000
				024-Motor vehicle running expenses			2,624,640
			2-Expense Total		3,800,000	3,800,000	10,004,640
			3-Assets				
				002-Machinery and equipment other than transport equipment			22,807,860
			3-Assets Total				22,807,860
		2-Rehabilitation, Reformation and Re-integration Total			3,800,000	3,800,000	32,812,500
		141-Prison Security Services Total			39,531,803	39,524,803	57,788,591
		002- Central Region Headquarters Total			369,814,112	381,800,112	548,990,979
		003- Northern Region Headquarters					
		020-Management and Support Services					
		1-Information and Communication Technology	2-Expense				
				012-Internal travel	926,000	926,000	3,780,000
				015-Office supplies	1,440,000	1,440,000	
			2-Expense Total		2,366,000	2,366,000	3,780,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			600,000
			3-Assets Total				600,000
		1-Information and Communication Technology Total			2,366,000	2,366,000	4,380,000
		3-Cross Cutting Issues	2-Expense				
				012-Internal travel	726,000	726,000	1,160,000
				015-Office supplies	423,739	423,739	255,000
			2-Expense Total		1,149,739	1,149,739	1,415,000
		3-Cross Cutting Issues Total			1,149,739	1,149,739	1,415,000
		7-Administration	2-Expense				
				001-Salaries in Cash	31,442,409	31,435,409	5,421,216
				003-Other allowances in cash			1,052,500
				012-Internal travel	5,530,000	13,806,325	10,160,000
				015-Office supplies	4,531,162	5,254,837	4,946,391
				023-Other goods and services			600,000
				025-Routine Maintenance of Assets	16,250,000	8,250,000	48,262,551
				119-Premiums	420,000	420,000	300,000
			2-Expense Total		58,173,571	59,166,571	70,742,658
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,000,000
			3-Assets Total				2,000,000
		7-Administration Total			58,173,571	59,166,571	72,742,658
		8-Financial Management and Audit Services	2-Expense				
				012-Internal travel	3,232,000	3,232,000	7,200,000
			2-Expense Total		3,232,000	3,232,000	7,200,000
		8-Financial Management and Audit Services Total			3,232,000	3,232,000	7,200,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	2,196,000	2,196,000	3,600,000
				015-Office supplies	4,980,000	4,980,000	5,007,000
			2-Expense Total		7,176,000	7,176,000	8,607,000
		9-Human Resource Management Total			7,176,000	7,176,000	8,607,000
	020-Management and Support Services Total				72,097,310	73,090,310	94,344,658
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	76,671,937	76,661,937	131,393,511
				003-Other allowances in cash			10,892,500
				012-Internal travel	3,528,000	13,528,000	4,560,000
				014-Public Utilities	257,730,170	221,830,170	153,961,062
				017-Rentals	12,000,000	9,159,750	12,240,000
				018-Education supplies			1,035,000
				022-Food and rations	13,798,292	35,538,542	20,125,007
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	17,000,000	23,000,000	16,200,000
			2-Expense Total		381,528,399	380,518,399	350,407,080
			3-Assets				
				002-Machinery and equipment other than transport equipment	-	2,000,000	3,400,000
			3-Assets Total		-	2,000,000	3,400,000
		1-Safe custody Total			381,528,399	382,518,399	353,807,080
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	3,800,000	3,800,000	35,640,000
				014-Public Utilities			1,000,000
				015-Office supplies			1,800,000
				016-Medical supplies			2,800,000
				021-Agricultural Inputs			1,400,000
				024-Motor vehicle running expenses			12,000,000
				025-Routine Maintenance of Assets			47,760,000
			2-Expense Total		3,800,000	3,800,000	102,400,000
			3-Assets				
				001-Transport equipment			19,000,000
				002-Machinery and equipment other than transport equipment			17,412,500
			3-Assets Total				36,412,500
		2-Rehabilitation, Reformation and Re-integration Total			3,800,000	3,800,000	138,812,500
	141-Prison Security Services Total				385,328,399	386,318,399	492,619,580
003- Northern Region Headquarters Total					457,425,709	459,408,709	586,964,238
004- Southern Region Headquarters							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations			1,337,295
			2-Expense Total				1,337,295
		3-Cross Cutting Issues Total					1,337,295
		7-Administration					
			2-Expense				
				001-Salaries in Cash	26,737,193	26,730,193	11,244,540
				003-Other allowances in cash			2,472,500
				012-Internal travel	13,155,000	16,155,000	17,610,000
				014-Public Utilities	214,892,416	213,632,416	401,940,821
				015-Office supplies	4,760,000	10,020,000	10,014,400
				017-Rentals			7,500,000
				024-Motor vehicle running expenses			23,400,000
				025-Routine Maintenance of Assets			13,343,750
				119-Premiums			300,000
			2-Expense Total		259,544,609	266,537,609	487,826,011
			3-Assets				
				002-Machinery and equipment other than transport equipment			27,400,000
			3-Assets Total				27,400,000
		7-Administration Total			259,544,609	266,537,609	515,226,011
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			9,570,000
				017-Rentals	5,850,000	5,850,000	
				024-Motor vehicle running expenses	18,480,000	21,480,000	
				119-Premiums	300,000	300,000	
			2-Expense Total		24,630,000	27,630,000	9,570,000
		8-Financial Management and Audit Services Total			24,630,000	27,630,000	9,570,000
		9-Human Resource Management					
			2-Expense				
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
			2-Expense Total		2,500,000	2,500,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	
			3-Assets Total		2,800,000	2,800,000	
		9-Human Resource Management Total			5,300,000	5,300,000	
	020-Management and Support Services Total				289,474,609	299,467,609	526,133,306

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	102,989,268	102,979,268	103,817,052
				003-Other allowances in cash			13,368,250
				012-Internal travel	8,630,000	8,630,000	4,800,000
				014-Public Utilities	400,000	400,000	248,460
				015-Office supplies			200,000
				018-Education supplies	1,000,000	1,000,000	
				022-Food and rations	14,894,436	14,894,436	20,020,766
				024-Motor vehicle running expenses			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, Reformation and Re-integration					
			2-Expense				
				012-Internal travel			10,000,000
				018-Education supplies			720,326
			2-Expense Total				10,720,326
		2-Rehabilitation, Reformation and Re-integration Total					10,720,326
		141-Prison Security Services Total			181,520,896	181,510,896	266,424,998
004- Southern Region Headquarters Total					470,995,505	480,978,505	792,558,304
005- Eastern Region Headquarters							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				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 Total			1,428,622	1,428,622	1,230,519
		7-Administration					
			2-Expense				
				001-Salaries in Cash	34,960,889	34,953,889	12,664,764
				003-Other allowances in cash			1,716,250
				012-Internal travel	4,920,000	9,920,000	23,789,700
				014-Public Utilities	2,400,000	2,400,000	349,034,760
				015-Office supplies			1,424,000
				017-Rentals	7,433,017	8,433,017	11,760,000
			2-Expense Total		49,713,906	55,706,906	400,389,474
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,349,000
			3-Assets Total				1,349,000
		7-Administration Total			49,713,906	55,706,906	401,738,474
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	5,640,000	5,640,000	11,780,000
				015-Office supplies	7,879,500	7,879,500	6,252,500
			2-Expense Total		13,519,500	13,519,500	18,032,500
		8-Financial Management and Audit Services Total			13,519,500	13,519,500	18,032,500
	020-Management and Support Services Total				64,662,028	70,655,028	421,001,493
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	7,355,390	-	
				012-Internal travel	6,960,000	6,960,000	600,000
				014-Public Utilities	279,720,244	279,720,244	
				015-Office supplies	1,400,000	1,400,000	577,000
				022-Food and rations	14,338,193	15,338,193	20,658,807
				024-Motor vehicle running expenses	8,034,000	13,034,000	19,915,000
				025-Routine Maintenance of Assets	36,950,000	36,950,000	13,894,438
				119-Premiums	200,600	200,600	280,000
			2-Expense Total		354,958,427	353,603,037	55,925,245
			3-Assets				
				002-Machinery and equipment other than transport equipment			123,238,049
			3-Assets Total				123,238,049
		1-Safe custody Total			354,958,427	353,603,037	179,163,294
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	1,560,000	1,560,000	8,758,000
				014-Public Utilities	2,240,000	2,240,000	8,000,000
				015-Office supplies	144,000	144,000	7,554,500
				021-Agricultural Inputs			34,959,000
				024-Motor vehicle running expenses			14,250,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
			2-Expense Total		8,944,000	8,944,000	73,521,500
			3-Assets				
				002-Machinery and equipment other than transport equipment			43,291,000
			3-Assets Total				43,291,000
		2-Rehabilitation, Reformation and Re-integration Total			8,944,000	8,944,000	116,812,500
	141-Prison Security Services Total				363,902,427	362,547,037	295,975,794

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- Eastern Region Headquarters							
005- Eastern Region Headquarters Total					428,564,455	433,202,065	716,977,287
006- Prison Farms							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				001-Salaries in Cash	20,552,076	20,545,076	
				020-Acquisition of technical services			100,000,000
				025-Routine Maintenance of Assets			38,350,000
			2-Expense Total		20,552,076	20,545,076	138,350,000
			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 Total				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-Expense				
				001-Salaries in Cash	80,558,000	80,548,000	110,268,402
				003-Other allowances in cash			32,658,208
				012-Internal travel			277,300,000
				013-External travel			15,000,000
				014-Public Utilities			1,872,000
				015-Office supplies			27,739,825
				016-Medical supplies			10,800,000
				017-Rentals			14,400,000
				021-Agricultural Inputs			1,913,200,000
				024-Motor vehicle running expenses			229,000,000
				025-Routine Maintenance of Assets			10,000,000
				119-Premiums			1,400,000
			2-Expense Total		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 Total				3,800,000
		1-Safe custody Total			80,558,000	80,548,000	2,647,438,435
		141-Prison Security Services Total			80,558,000	80,548,000	2,647,438,435
		142-Prison Farms					
		0-					
			2-Expense				
				012-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	16,800,000	16,800,000	
				021-Agricultural Inputs	1,491,050,000	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	
			2-Expense Total		2,000,000,000	2,000,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment			501,074,694
			3-Assets Total				501,074,694
		0- Total			2,000,000,000	2,000,000,000	501,074,694
		142-Prison Farms Total			2,000,000,000	2,000,000,000	501,074,694
		006- Prison Farms Total			2,101,110,076	2,101,093,076	3,712,863,129
007- Prison Training School							
020-Management and Support Services							
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel			10,080,000
				015-Office supplies			4,133,367
				024-Motor vehicle running expenses			1,298,650
			2-Expense Total				15,512,017
			3-Assets				
				002-Machinery and equipment other than transport equipment			900,000
			3-Assets Total				900,000
		1-Information and Communication Technology Total					16,412,017
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	240,000	240,000	480,000
				015-Office supplies	533,983	533,983	514,259
			2-Expense Total		773,983	773,983	994,259
		3-Cross Cutting Issues Total			773,983	773,983	994,259
		7-Administration					
			2-Expense				
				001-Salaries in Cash	37,365,596	37,358,596	36,832,128
				003-Other allowances in cash			7,390,000
				012-Internal travel	15,220,000	15,220,000	10,820,000
				014-Public Utilities	84,336,320	68,336,320	104,751,871
				015-Office supplies	7,109,125	7,109,125	14,259,282
				016-Medical supplies			1,600,000
				017-Rentals	18,000,000	8,257,000	10,800,000
				023-Other goods and services	1,800,000	1,800,000	600,000
				024-Motor vehicle running expenses	36,000,000	36,000,000	36,088,800
				025-Routine Maintenance of Assets	36,500,000	36,500,000	47,435,964

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- P	020-Management and Support Services	7-Administration	2-Expense	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 and Audit Services					
			2-Expense				
				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 and Audit Services Total			2,780,000	2,780,000	3,960,000
		9-Human Resource Management					
			2-Expense				
				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			333,645,437
				2-Expense Total	3,160,000	3,160,000	337,245,437
		9-Human Resource Management Total			3,160,000	3,160,000	337,245,437
		020-Management and Support Services Total			248,475,024	248,468,024	630,709,758
		141-Prison Security Services					
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	124,239,306	124,229,306	116,006,196
				003-Other allowances in cash			10,932,500
				012-Internal travel	21,720,000	25,720,000	
				014-Public Utilities	1,626,000	1,626,000	
				015-Office supplies	7,034,416	8,034,416	
				017-Rentals	3,600,000	3,600,000	
				019-Training expenses	2,010,000	2,010,000	
				022-Food and rations	321,612,778	320,412,778	
				024-Motor vehicle running expenses	3,144,566	3,144,566	
				2-Expense Total	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 Total	1,571,892	1,571,892	
		1-Safe custody Total			486,558,958	490,348,958	126,938,696
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	625,000	625,000	8,860,000
				015-Office supplies	175,000	175,000	5,329,000
				017-Rentals			3,600,000
				019-Training expenses			1,468,000
				024-Motor vehicle running expenses			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, Reformation and Re-integration Total			800,000	800,000	20,059,023
		141-Prison Security Services Total			487,358,958	491,148,958	146,997,719
		007- Prison Training School Total			735,833,982	739,616,982	777,707,477
		008- Blantyre Prison					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	655,849,502	655,849,501	23,275,128
				003-Other allowances in cash	744,000	744,000	1,513,750
				012-Internal travel	7,420,000	5,920,000	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			4,765,265
				017-Rentals	7,200,000	4,660,000	10,320,000
				018-Education supplies			2,785,000
				021-Agricultural Inputs			1,305,175
				022-Food and rations			925,932,484
				024-Motor vehicle running expenses			31,500,000
				025-Routine Maintenance of Assets			22,207,813
				2-Expense Total	682,124,902	680,084,901	1,539,219,440
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,650,000	2,650,000	64,450,000
				3-Assets Total	2,650,000	2,650,000	64,450,000
		7-Administration Total			684,774,902	682,734,901	1,603,669,440
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	11,720,000	11,720,000	
				015-Office supplies	425,000	425,000	
				2-Expense Total	12,145,000	12,145,000	
		8-Financial Management and Audit Services Total			12,145,000	12,145,000	
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	840,000	840,000	
				022-Food and rations	1,540,281	1,540,281	
				2-Expense Total	2,380,281	2,380,281	

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Zomba Central Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	40,462,075	40,462,075	8,199,024
				003-Other allowances in cash	1,320,000	1,313,000	1,698,750
				012-Internal travel			10,798,000
				014-Public Utilities			407,565,576
				015-Office supplies			17,640,000
				016-Medical supplies			4,765,625
				017-Rentals			8,400,000
				022-Food and rations			2,233,682
				119-Premiums			720,000
			2-Expense Total		41,782,075	41,775,075	462,020,657
		7-Administration Total			41,782,075	41,775,075	462,020,657
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			7,498,000
				015-Office supplies			659,000
			2-Expense Total				8,157,000
		8-Financial Management and Audit Services Total					8,157,000
	020-Management and Support Services Total				41,782,075	41,775,075	470,177,657
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	1,278,821,658	1,278,821,658	1,601,213,760
				003-Other allowances in cash	6,600,000	6,599,999	274,234,950
				012-Internal travel	19,078,000	26,550,000	14,478,000
				014-Public Utilities	339,080,000	297,080,000	
				015-Office supplies	24,871,000	24,439,000	4,350,000
				016-Medical supplies	2,500,000	2,500,000	
				017-Rentals	14,634,083	7,594,083	
				021-Agricultural Inputs	6,950,300	-	3,445,018
				022-Food and rations	731,378,356	691,378,356	880,912,779
				024-Motor vehicle running expenses	13,200,000	13,200,000	13,200,000
				025-Routine Maintenance of Assets	24,250,000	31,200,300	98,920,968
				119-Premiums	480,000	480,000	
			2-Expense Total		2,461,843,397	2,379,843,396	2,890,755,475
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,551,888	3,551,888	23,551,888
			3-Assets Total		3,551,888	3,551,888	23,551,888
		1-Safe custody Total			2,465,395,285	2,383,395,284	2,914,307,363
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				025-Routine Maintenance of Assets	25,000,000	25,000,000	
			2-Expense Total		25,000,000	25,000,000	
		2-Rehabilitation, Reformation and Re-integration Total			25,000,000	25,000,000	
	141-Prison Security Services Total				2,490,395,285	2,408,395,284	2,914,307,363
	010- Zomba Central Prison Total				2,532,177,360	2,450,170,359	3,384,485,020
	011- Maula Prison						
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies	1,623,076	7,200,000	
			2-Expense Total		1,623,076	7,200,000	
		3-Cross Cutting Issues Total			1,623,076	7,200,000	
		7-Administration					
			2-Expense				
				001-Salaries in Cash	198,952,153	198,952,153	790,988,442
				003-Other allowances in cash	240,000	230,000	182,781,250
				012-Internal travel	8,140,000	44,740,000	10,490,000
				014-Public Utilities	418,320,000	418,320,000	405,600,000
				015-Office supplies	12,587,000	21,107,000	51,997,153
				017-Rentals	3,000,000	1,000,000	1,500,000
				018-Education supplies			1,900,000
				021-Agricultural Inputs			3,585,000
				022-Food and rations			1,016,665,297
				023-Other goods and services	5,316,000	5,316,000	2,658,000
				024-Motor vehicle running expenses			20,792,070
				025-Routine Maintenance of Assets	13,542,411	19,542,411	53,622,813
				119-Premiums			670,000
			2-Expense Total		660,097,564	709,207,564	2,543,250,025
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,750,000	3,750,000	1,629,260
			3-Assets Total		3,750,000	3,750,000	1,629,260
		7-Administration Total			663,847,564	712,957,564	2,544,879,285
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	1,760,000	1,760,000	
				015-Office supplies	3,502,000	3,502,000	
			2-Expense Total		5,262,000	5,262,000	
		8-Financial Management and Audit Services Total			5,262,000	5,262,000	
	020-Management and Support Services Total				670,732,640	725,419,564	2,544,879,285
	141-Prison Security Services						

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
011- M	141-Prison Security	1-Safe custody					
			2-Expense				
				001-Salaries in Cash	1,362,899,735	1,362,899,735	724,488,444
				003-Other allowances in cash			132,801,200
				012-Internal travel	7,020,000	8,020,000	
				014-Public Utilities			204,980,307
				015-Office supplies	10,620,000	21,120,000	
				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	
				119-Premiums	550,000	550,000	
			2-Expense Total		2,336,631,895	2,196,424,971	1,062,269,951
		1-Safe custody Total			2,336,631,895	2,196,424,971	1,062,269,951
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				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 Total		400,000	400,000	
		2-Rehabilitation, Reformation and Re-integration Total			14,000,000	15,500,000	
		3-Prison Medical Services					
			2-Expense				
				012-Internal travel	1,528,600	1,528,600	18,525,000
				015-Office supplies	971,400	971,400	4,765,625
			2-Expense Total		2,500,000	2,500,000	23,290,625
		3-Prison Medical Services Total			2,500,000	2,500,000	23,290,625
		141-Prison Security Services Total			2,353,131,895	2,214,424,971	1,085,560,576
	011- Maula Prison Total				3,023,864,535	2,939,844,535	3,630,439,861
	012- Kasungu Prison						
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	230,000	230,000	390,000
				015-Office supplies	39,591	39,591	38,041
				022-Food and rations	155,000	155,000	92,400
			2-Expense Total		424,591	424,591	520,441
		3-Cross Cutting Issues Total			424,591	424,591	520,441
		7-Administration					
			2-Expense				
				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	61,738	61,738	98,324
				017-Rentals	3,600,000	3,600,000	5,800,000
				018-Education supplies	240,000	240,000	
				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
				119-Premiums	330,000	330,000	165,000
			2-Expense Total		45,381,961	45,374,961	41,484,201
		7-Administration Total			45,381,961	45,374,961	41,484,201
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	2,160,000	2,160,000	5,000,000
				015-Office supplies	721,500	721,500	1,107,500
			2-Expense Total		2,881,500	2,881,500	6,107,500
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,468,785	1,468,785	4,921,256
			3-Assets Total		1,468,785	1,468,785	4,921,256
		8-Financial Management and Audit Services Total			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 Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	48,850,896	48,843,896	46,141,104
				003-Other allowances in cash			5,860,000
				012-Internal travel	2,800,000	2,800,000	1,820,000
				015-Office supplies	577,528	577,528	
				018-Education supplies			143,118
				022-Food and rations	163,146,563	163,146,563	192,802,565
			2-Expense Total		215,374,987	215,367,987	246,766,787
		1-Safe custody Total			215,374,987	215,367,987	246,766,787
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	300,000	300,000	
				021-Agricultural Inputs	7,000,000	7,000,000	16,500,000
				025-Routine Maintenance of Assets			3,500,000
			2-Expense Total		7,300,000	7,300,000	20,000,000
		2-Rehabilitation, Reformation and Re-integration Total			7,300,000	7,300,000	20,000,000
		141-Prison Security Services Total			222,674,987	222,667,987	266,766,787

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- Kasungu Prison Total					272,831,824	272,817,824	319,800,185
013- Nkhosakota Prison							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				001-Salaries in Cash	25,241,784	25,234,784	16,035,408
				003-Other allowances in cash			821,250
				012-Internal travel	2,420,000	2,420,000	2,660,000
				014-Public Utilities	1,000,000	1,000,000	1,200,000
				015-Office supplies	2,553,402	2,869,402	2,746,054
				017-Rentals	2,880,000	3,600,000	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 and Audit Services					
			2-Expense				
				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	4,850,000
		8-Financial Management and Audit Services Total			5,270,000	4,954,000	4,850,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	66,000	66,000	
				015-Office supplies			247,960
				022-Food and rations	422,468	422,468	297,971
			2-Expense Total		488,468	488,468	545,931
		9-Human Resource Management Total			488,468	488,468	545,931
020-Management and Support Services Total					39,853,654	40,566,654	39,418,643
141-Prison Security Services							
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	233,300,924	233,300,923	235,079,595
				003-Other allowances in cash			39,336,250
				012-Internal travel	3,500,000	3,500,000	3,972,000
				014-Public Utilities			576,000
				015-Office supplies	1,720,000	700,000	1,662,000
				018-Education supplies			500,000
				021-Agricultural Inputs	760,000	760,000	836,000
				022-Food and rations	145,441,060	145,441,060	176,521,497
				024-Motor vehicle running expenses	4,320,000	4,320,000	5,004,000
				025-Routine Maintenance of Assets	5,075,000	5,375,000	10,174,219
				119-Premiums			120,001
			2-Expense Total		394,116,984	393,396,983	473,781,562
		1-Safe custody Total			394,116,984	393,396,983	473,781,562
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	230,000	230,000	
				015-Office supplies	70,000	70,000	1,000,000
				016-Medical supplies	400,000	500	200,000
				021-Agricultural Inputs	6,200,000	1,000	1,800,000
				025-Routine Maintenance of Assets	600,000	1,138,500	7,000,000
			2-Expense Total		7,500,000	1,440,000	10,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	-	6,060,000	40,000,000
			3-Assets Total		-	6,060,000	40,000,000
		2-Rehabilitation, Reformation and Re-integration Total			7,500,000	7,500,000	50,000,000
141-Prison Security Services Total					401,616,984	400,896,983	523,781,562
013- Nkhosakota Prison Total					441,470,638	441,463,637	563,200,205
014- Mzuzu Prison							
020-Management and Support Services							
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	3,410,000	3,410,000	15,720,000
				015-Office supplies	2,200,000	2,200,000	1,818,545
			2-Expense Total		5,610,000	5,610,000	17,538,545
		3-Cross Cutting Issues Total			5,610,000	5,610,000	17,538,545
		7-Administration					
			2-Expense				
				001-Salaries in Cash	275,679,122	275,679,121	242,713,656
				003-Other allowances in cash			37,804,100
				012-Internal travel	5,531,891	11,531,891	8,120,000
				014-Public Utilities	148,996,002	125,312,111	125,257,094
				015-Office supplies	14,745,000	7,604,891	6,030,000
				024-Motor vehicle running expenses	5,500,000	10,500,000	10,440,000
				025-Routine Maintenance of Assets	2,560,000	8,500,000	14,203,125
				119-Premiums	2,100,000	400,000	350,000
			2-Expense Total		455,112,015	439,528,014	444,917,975
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,230,000	1,230,000	2,400,000
			3-Assets Total		1,230,000	1,230,000	2,400,000
		7-Administration Total			456,342,015	440,758,014	447,317,975
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	560,000	560,000	5,560,000
				015-Office supplies	482,523	482,523	1,230,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014- Mzu	020-Management and Support Services	8-Financial Management and Audit Services	2-Expense	Total	1,042,523	1,042,523	6,790,000
		8-Financial Management and Audit Services Total			1,042,523	1,042,523	6,790,000
	020-Management and Support Services Total				462,994,538	447,410,537	471,646,520
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	626,985,919	626,985,919	579,033,768
				003-Other allowances in cash	1,320,000	1,319,999	89,858,000
				012-Internal travel	6,200,000	9,700,000	3,080,000
				015-Office supplies	4,189,000	5,189,000	2,993,000
				017-Rentals	3,600,000	8,200,000	10,356,000
				018-Education supplies	978,000	1,478,000	978,000
				021-Agricultural Inputs	8,839,000	7,339,000	1,775,000
				022-Food and rations	280,294,498	222,319,330	331,245,090
				024-Motor vehicle running expenses	2,880,000	2,880,000	2,040,000
				025-Routine Maintenance of Assets	12,346,257	22,330,257	10,679,727
		2-Expense Total			947,632,674	907,741,505	1,032,038,585
		1-Safe custody Total			947,632,674	907,741,505	1,032,038,585
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel	530,000	530,000	600,000
				014-Public Utilities	34,000	34,000	
				015-Office supplies	36,000	36,000	4,765,625
				021-Agricultural Inputs	1,100,000	1,100,000	1,600,000
				025-Routine Maintenance of Assets	4,996,000	2,496,000	19,400,000
		2-Expense Total			6,696,000	4,196,000	26,365,625
		2-Rehabilitation, Reformation and Re-integration Total			6,696,000	4,196,000	26,365,625
		3-Prison Medical Services					
		2-Expense					
				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 Services Total				956,828,674	914,437,505	1,058,404,210
014- Mzuzu Prison Total					1,419,823,212	1,361,848,042	1,530,050,730
015- Mzimba Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	208,000	208,000	
				015-Office supplies	708,693	708,693	1,118,365
		2-Expense Total			916,693	916,693	1,118,365
		3-Cross Cutting Issues Total			916,693	916,693	1,118,365
		7-Administration					
		2-Expense					
				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	88,440,000	88,440,000	133,591,958
				015-Office supplies	3,831,238	3,831,238	6,021,000
				023-Other goods and services	600,000	50,000	960,000
				025-Routine Maintenance of Assets	391,411	391,411	645,000
		2-Expense Total			149,585,154	149,578,154	160,625,136
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	3,200,000
		3-Assets Total			2,700,000	2,700,000	3,200,000
		7-Administration Total			152,285,154	152,278,154	163,825,136
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	3,680,000	3,680,000	3,170,000
				015-Office supplies	3,180,000	3,180,000	
		2-Expense Total			6,860,000	6,860,000	3,170,000
		9-Human Resource Management Total			6,860,000	6,860,000	3,170,000
	020-Management and Support Services Total				160,061,847	160,054,847	168,113,501
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	245,015,521	245,008,521	300,911,232
				003-Other allowances in cash			35,021,250
				012-Internal travel	6,648,000	6,648,000	6,900,000
				015-Office supplies	500,000	500,000	4,590,000
				022-Food and rations	243,435,994	181,881,034	287,686,624
				024-Motor vehicle running expenses	9,636,000	10,636,000	9,000,000
				025-Routine Maintenance of Assets	19,350,000	18,350,000	26,814,311
				119-Premiums	150,000	150,000	300,000
		2-Expense Total			524,735,515	463,173,555	671,223,417
		1-Safe custody Total			524,735,515	463,173,555	671,223,417
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel	940,000	940,000	2,560,000
				014-Public Utilities	100,000	100,000	
				016-Medical supplies	1,262,000	1,262,000	500,000
				018-Education supplies	882,000	882,000	1,740,000
				021-Agricultural Inputs	7,596,000	7,596,000	7,200,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
015- Mzimba	141-Prison Security Services	2-Rehabilitation, Reformation and Re-integration	2-Expense	Total	10,780,000	10,780,000	12,000,000
			3-Assets				
				001-Cultivated biological resources	1,672,000	1,672,000	8,000,000
			3-Assets	Total	1,672,000	1,672,000	8,000,000
		2-Rehabilitation, Reformation and Re-integration		Total	12,452,000	12,452,000	20,000,000
		3-Prison Medical Services					
			2-Expense				
				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
	141-Prison Security Services			Total	539,687,515	478,125,555	695,989,042
015- Mzimba Prison Total					699,749,362	638,180,402	864,102,543
016- Karonga Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	90,000	90,000	180,000
				015-Office supplies	148,782	148,782	111,315
			2-Expense	Total	238,782	238,782	291,315
		3-Cross Cutting Issues		Total	238,782	238,782	291,315
		7-Administration					
			2-Expense				
				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	
				014-Public Utilities	600,000	600,000	780,000
				015-Office supplies	889,119	889,119	2,000,526
			2-Expense	Total	48,730,189	48,723,189	21,972,182
			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
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	1,170,000	1,170,000	1,280,000
			2-Expense	Total	1,170,000	1,170,000	1,280,000
		9-Human Resource Management		Total	1,170,000	1,170,000	1,280,000
	020-Management and Support Services			Total	51,538,971	51,531,971	26,592,338
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	121,292,933	121,285,933	144,686,892
				003-Other allowances in cash			19,426,250
				012-Internal travel			6,460,000
				017-Rentals	1,260,000	1,260,000	1,920,000
				021-Agricultural Inputs	200,000	200,000	200,000
				022-Food and rations	33,570,994	27,546,466	39,673,368
				024-Motor vehicle running expenses	3,700,000	3,700,000	3,900,000
				025-Routine Maintenance of Assets	5,850,000	5,850,000	10,770,313
				119-Premiums	120,000	120,000	120,000
			2-Expense	Total	165,993,927	159,962,399	227,156,823
		1-Safe custody		Total	165,993,927	159,962,399	227,156,823
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	220,000	220,000	
				014-Public Utilities	80,000	80,000	
				025-Routine Maintenance of Assets	7,200,000	7,200,000	9,000,000
			2-Expense	Total	7,500,000	7,500,000	9,000,000
		2-Rehabilitation, Reformation and Re-integration		Total	7,500,000	7,500,000	9,000,000
	141-Prison Security Services			Total	173,493,927	167,462,399	236,156,823
016- Karonga Prison Total					225,032,898	218,994,370	262,749,161
017- Mulanje Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	160,000	160,000	176,000
				022-Food and rations	206,496	206,496	271,125
			2-Expense	Total	366,496	366,496	447,125
		3-Cross Cutting Issues		Total	366,496	366,496	447,125
		7-Administration					
			2-Expense				
				001-Salaries in Cash	69,670,790	69,663,790	
				012-Internal travel	2,625,000	2,625,000	5,126,000
				014-Public Utilities	536,000	536,000	1,120,000
				015-Office supplies	842,000	842,000	2,788,644
				017-Rentals	3,456,000	3,456,000	3,000,000
				021-Agricultural Inputs			448,000
				024-Motor vehicle running expenses	2,100,000	2,100,000	3,150,000
				025-Routine Maintenance of Assets	140,000	140,000	153,132
				119-Premiums	175,000	175,000	175,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017- Mulanje Prison	020-Management and Support Services	7-Administration	2-Expense	Total	79,544,790	79,537,790	15,960,776
			3-Assets				
				002-Machinery and equipment other than transport equipment	850,000	850,000	1,550,000
			3-Assets	Total	850,000	850,000	1,550,000
		7-Administration Total			80,394,790	80,387,790	17,510,776
	020-Management and Support Services Total				80,761,286	80,754,286	17,957,901
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	222,623,789	222,616,789	252,092,940
				003-Other allowances in cash			152,307,810
				012-Internal travel	2,570,000	2,570,000	4,270,000
				015-Office supplies	536,794	536,794	620,794
				017-Rentals	1,440,000	1,440,000	1,560,000
				022-Food and rations	141,868,586	112,868,586	167,656,779
				025-Routine Maintenance of Assets	7,745,000	7,745,000	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, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	250,000	250,000	1,248,000
				014-Public Utilities	50,000	50,000	252,000
				015-Office supplies	3,700,000	3,700,000	11,000,000
				021-Agricultural Inputs	1,884,000	1,884,000	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				
				002-Machinery and equipment other than transport equipment	1,900,000	1,900,000	1,100,000
			3-Assets	Total	1,900,000	1,900,000	1,100,000
		2-Rehabilitation, Reformation and Re-integration Total			7,784,000	7,784,000	21,671,875
	141-Prison Security Services Total				384,568,169	355,561,169	606,332,542
017- Mulanje Prison Total					465,329,455	436,315,455	624,290,443
018- Mwanza Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	303,957	303,957	90,000
				015-Office supplies			280,827
			2-Expense	Total	303,957	303,957	370,827
		3-Cross Cutting Issues Total			303,957	303,957	370,827
		7-Administration					
			2-Expense				
				001-Salaries in Cash	55,852,646	55,845,646	8,252,784
				003-Other allowances in cash			1,818,750
				012-Internal travel	1,210,000	1,210,000	1,400,000
				014-Public Utilities	1,000,000	1,000,000	700,000
				015-Office supplies	1,800,000	1,800,000	1,750,000
			2-Expense	Total	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	60,159,603	14,292,361
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	321,333,810	321,333,809	237,741,120
				003-Other allowances in cash			37,370,000
				012-Internal travel	4,535,000	3,735,000	3,000,000
				015-Office supplies	800,000	1,100,000	1,478,750
				017-Rentals	1,200,000	-	
				022-Food and rations	65,959,773	58,959,773	77,949,626
				024-Motor vehicle running expenses	3,600,000	3,600,000	3,000,000
				025-Routine Maintenance of Assets	6,007,826	7,707,826	9,674,219
				119-Premiums	120,000	120,000	200,000
			2-Expense	Total	403,556,409	396,556,408	370,413,715
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,200,000
			3-Assets	Total			3,200,000
		1-Safe custody Total			403,556,409	396,556,408	373,613,715
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	250,000	250,000	400,000
				014-Public Utilities	50,000	50,000	100,000
				015-Office supplies			500,000
				021-Agricultural Inputs	7,100,000	7,100,000	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, Reformation and Re-integration 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- Mwanza Prison Total					471,123,012	464,116,011	398,173,934
019- Mikuyu Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
019- M	020-Management and Support Services	3-Cross Cutting Issues	2-Expense				
				022-Food and rations	355,306	355,306	433,473
			2-Expense Total		355,306	355,306	433,473
		3-Cross Cutting Issues Total			355,306	355,306	433,473
		7-Administration					
			2-Expense				
				001-Salaries in Cash	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	1,080,000	1,080,000	1,080,000
				015-Office supplies	1,054,000	1,054,000	974,000
				017-Rentals	4,000,000	3,200,000	3,360,000
				018-Education supplies	280,000	280,000	
				021-Agricultural Inputs	300,000	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
		8-Financial Management and Audit Services					
			2-Expense				
				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 Total		1,131,294	1,131,294	1,657,387
		8-Financial Management and Audit Services Total			2,131,294	2,131,294	3,747,387
		020-Management and Support Services Total			75,903,046	75,896,046	35,157,435
		141-Prison Security Services					
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	302,857,408	302,850,408	305,222,688
				003-Other allowances in cash			59,719,732
				012-Internal travel	2,470,000	2,470,000	3,880,000
				022-Food and rations	93,081,393	75,081,393	110,001,283
			2-Expense Total		398,408,801	380,401,801	478,823,703
		1-Safe custody Total			398,408,801	380,401,801	478,823,703
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	200,000	200,000	
				014-Public Utilities	100,000	100,000	
				016-Medical supplies			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				
				001-Cultivated biological resources			1,530,000
			3-Assets Total				1,530,000
		2-Rehabilitation, Reformation and Re-integration Total			7,400,000	7,400,000	10,000,000
		141-Prison Security Services Total			405,808,801	387,801,801	488,823,703
		019- Mikuyu Prison Total			481,711,847	463,697,847	523,981,138
		020- Mangochi Prison					
		020-Management and Support Services					
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	420,000	420,000	5,760,000
				014-Public Utilities			1,100,000
				015-Office supplies	285,000	285,000	1,848,000
				017-Rentals			4,200,000
				022-Food and rations	306,535	306,535	418,535
			2-Expense Total		1,011,535	1,011,535	13,326,535
		3-Cross Cutting Issues Total			1,011,535	1,011,535	13,326,535
		7-Administration					
			2-Expense				
				001-Salaries in Cash	26,415,824	26,408,824	5,448,096
				003-Other allowances in cash			812,500
				012-Internal travel	3,075,000	3,075,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	807,000	807,000	
				017-Rentals	3,960,000	3,960,000	
			2-Expense Total		35,257,824	35,250,824	6,260,596
		7-Administration Total			35,257,824	35,250,824	6,260,596
		9-Human Resource Management					
			2-Expense				
				022-Food and rations			121,142,924
				024-Motor vehicle running expenses			4,296,240
				025-Routine Maintenance of Assets			10,002,344
			2-Expense Total				135,441,508
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,918,002
			3-Assets Total				1,918,002
		9-Human Resource Management Total					137,359,510
		020-Management and Support Services Total			36,269,359	36,262,359	156,946,641

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020- M	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				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	117,009,278	95,009,278	-
				024-Motor vehicle running expenses	3,304,800	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				
				002-Machinery and equipment other than transport equipment	8,340,000	8,340,000	-
			3-Assets Total		8,340,000	8,340,000	-
		1-Safe custody Total			392,368,544	326,747,319	275,468,750
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	300,000	300,000	
				021-Agricultural Inputs			5,725,000
			2-Expense Total		300,000	300,000	5,725,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,275,000
			3-Assets Total				4,275,000
		2-Rehabilitation, Reformation and Re-integration Total			300,000	300,000	10,000,000
		141-Prison Security Services Total			392,668,544	327,047,319	285,468,750
020- Mangochi Prison Total					428,937,903	363,309,678	442,415,391
021- Ntcheu Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			255,000
				015-Office supplies			578,820
			2-Expense Total				833,820
		3-Cross Cutting Issues Total					833,820
		7-Administration					
			2-Expense				
				001-Salaries in Cash	58,585,892	-	26,985,360
				003-Other allowances in cash			3,046,250
				012-Internal travel	4,100,000	4,100,000	5,531,000
				014-Public Utilities			60,500
				015-Office supplies	583,000	583,000	783,604
			2-Expense Total		63,268,892	4,683,000	36,406,714
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,489,489	1,489,489	2,281,032
			3-Assets Total		1,489,489	1,489,489	2,281,032
		7-Administration Total			64,758,381	6,172,489	38,687,746
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	225,000	225,000	
				015-Office supplies	172,200	172,200	
			2-Expense Total		397,200	397,200	
		8-Financial Management and Audit Services Total			397,200	397,200	
		020-Management and Support Services Total			65,155,581	6,569,689	39,521,566
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	148,822,261	-	171,856,500
				003-Other allowances in cash			23,871,600
				012-Internal travel	3,365,000	3,365,000	4,222,000
				014-Public Utilities	855,000	855,000	1,000,000
				015-Office supplies	1,525,801	1,525,801	1,606,881
				017-Rentals	5,760,000	5,760,000	7,200,000
				022-Food and rations	108,101,847	96,251,847	127,753,000
				024-Motor vehicle running expenses	2,624,640	2,624,640	3,280,800
				025-Routine Maintenance of Assets	4,138,000	4,138,000	7,986,719
				097-Social Assistance Benefits in Kind (GFS)	250,000	250,000	687,500
				119-Premiums	150,000	150,000	165,000
			2-Expense Total		275,592,549	114,920,288	349,630,000
		1-Safe custody Total			275,592,549	114,920,288	349,630,000
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	630,000	630,000	770,000
				016-Medical supplies	319,392	319,392	394,520
				021-Agricultural Inputs	5,998,000	5,998,000	6,234,000
				024-Motor vehicle running expenses	546,800	546,800	601,480
			2-Expense Total		7,494,192	7,494,192	8,000,000
		2-Rehabilitation, Reformation and Re-integration Total			7,494,192	7,494,192	8,000,000
		141-Prison Security Services Total			283,086,741	122,414,480	357,630,000
021- Ntcheu Prison Total					348,242,322	128,984,169	397,151,566
022- Dedza Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations	354,406	354,406	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
022- Ded	020-Management and Support Services	3-Cross Cutting Issues	2-Expense	Total	354,406	354,406	
		3-Cross Cutting Issues Total			354,406	354,406	
		7-Administration					
		2-Expense					
				001-Salaries in Cash	46,977,710	-	2,697,168
				003-Other allowances in cash			526,250
				012-Internal travel	2,280,000	2,280,000	760,000
				014-Public Utilities	1,050,000	1,050,000	2,000,000
				015-Office supplies	2,015,001	2,015,001	4,293,000
				017-Rentals	2,400,000	2,400,000	3,000,000
		2-Expense Total			54,722,711	7,745,001	13,276,418
		7-Administration Total			54,722,711	7,745,001	13,276,418
		8-Financial Management and Audit Services					
		2-Expense					
				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 Total			2,700,000	2,700,000	706,217
		8-Financial Management and Audit Services Total			4,320,000	4,320,000	2,206,217
		9-Human Resource Management					
		2-Expense					
				022-Food and rations			432,376
		2-Expense Total					432,376
		9-Human Resource Management Total					432,376
	020-Management and Support Services Total				59,397,117	12,419,407	15,915,011
	141-Prison Security Services						
	1-Safe custody						
		2-Expense					
				001-Salaries in Cash	118,644,449	-	154,494,276
				003-Other allowances in cash			19,706,250
				012-Internal travel	2,280,000	2,280,000	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	2,400,000	2,400,000	3,500,000
				025-Routine Maintenance of Assets	5,475,000	5,475,000	9,674,219
				119-Premiums			300,000
		2-Expense Total			238,810,687	120,166,238	322,003,395
		3-Assets					
				002-Machinery and equipment other than transport equipment			500,000
		3-Assets Total					500,000
	1-Safe custody Total				238,810,687	120,166,238	322,503,395
	2-Rehabilitation, Reformation and Re-integration						
		2-Expense					
				012-Internal travel	120,000	120,000	
				014-Public Utilities	180,000	180,000	
				015-Office supplies	350,000	350,000	520,000
				016-Medical supplies	746,000	746,000	
				021-Agricultural Inputs	6,004,000	6,004,000	1,237,000
				025-Routine Maintenance of Assets			40,000,000
		2-Expense Total			7,400,000	7,400,000	41,757,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			20,000,000
		3-Assets Total					20,000,000
	2-Rehabilitation, Reformation and Re-integration Total				7,400,000	7,400,000	61,757,000
	141-Prison Security Services Total				246,210,687	127,566,238	384,260,395
022- Dedza Prison Total					305,607,804	139,985,645	400,175,406
023- Nsanje Prison							
	020-Management and Support Services						
	3-Cross Cutting Issues						
		2-Expense					
				022-Food and rations	376,973	376,973	
		2-Expense Total			376,973	376,973	
	3-Cross Cutting Issues Total				376,973	376,973	
	7-Administration						
		2-Expense					
				001-Salaries in Cash	38,013,543	-	18,017,916
				003-Other allowances in cash			5,559,500
				014-Public Utilities	1,200,000	1,200,000	1,320,000
				022-Food and rations			459,907
		2-Expense Total			39,213,543	1,200,000	25,357,323
	7-Administration Total				39,213,543	1,200,000	25,357,323
	020-Management and Support Services Total				39,590,516	1,576,973	25,357,323
	141-Prison Security Services						
	1-Safe custody						
		2-Expense					
				001-Salaries in Cash	142,179,011	-	162,984,564
				003-Other allowances in cash			21,151,250
				012-Internal travel	8,130,000	9,130,000	8,600,000
				015-Office supplies	3,010,636	4,610,636	4,784,216
				021-Agricultural Inputs	888,000	288,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
023- N	141-Prison Security	1-Safe custody	2-Expense	022-Food and rations	74,328,367	59,328,367	87,839,422
				024-Motor vehicle running expenses	2,520,000	3,520,000	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 Total	4,857,403	4,857,403	4,600,000
		1-Safe custody Total			245,431,014	88,252,003	306,230,291
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	230,000	230,000	
				014-Public Utilities	20,000	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 Total			3,900,000
		2-Rehabilitation, Reformation and Re-integration Total			300,000	300,000	8,900,000
		141-Prison Security Services Total			245,731,014	88,552,003	315,130,291
	023- Nsanje Prison Total				285,321,530	90,128,976	340,487,614
	024- Nkhatabay Prison						
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	160,000	160,000	
				015-Office supplies	151,885	151,885	
				2-Expense Total	311,885	311,885	
		3-Cross Cutting Issues Total			311,885	311,885	
		7-Administration					
			2-Expense				
				001-Salaries in Cash	45,291,204	-	18,732,576
				003-Other allowances in cash			1,347,500
				012-Internal travel	2,488,000	2,488,000	4,326,000
				014-Public Utilities	800,000	800,000	
				015-Office supplies	1,687,000	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
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	1,228,000	1,228,000	2,300,000
				015-Office supplies	280,000	280,000	580,500
				2-Expense Total	1,508,000	1,508,000	2,880,500
		8-Financial Management and Audit Services Total			1,508,000	1,508,000	2,880,500
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	998,000	998,000	
				015-Office supplies	220,000	220,000	
				2-Expense Total	1,218,000	1,218,000	
		9-Human Resource Management 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 Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	128,065,458	-	144,160,176
				003-Other allowances in cash			19,655,000
				012-Internal travel			2,420,000
				015-Office supplies	712,616	712,616	2,274,779
				017-Rentals	2,400,000	2,400,000	2,400,000
				018-Education supplies	478,362	478,362	120,000
				021-Agricultural Inputs	292,295	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	6,940,000	6,940,000	12,676,563
				119-Premiums	120,000	120,000	120,000
				2-Expense Total	210,461,796	71,396,338	268,517,588
		1-Safe custody Total			210,461,796	71,396,338	268,517,588
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	300,000	300,000	
				015-Office supplies	2,160,000	2,160,000	
				021-Agricultural Inputs			15,000,000
				025-Routine Maintenance of Assets	1,272,000	1,272,000	
				2-Expense Total	3,732,000	3,732,000	15,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,568,000	3,568,000	
				3-Assets Total	3,568,000	3,568,000	
		2-Rehabilitation, Reformation and Re-integration Total			7,300,000	7,300,000	15,000,000
		141-Prison Security Services Total			217,761,796	78,696,338	283,517,588
	024- Nkhatabay Prison Total				271,065,885	86,709,223	312,658,164

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
025- Ntchisi Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	90,000	90,000	140,000
				015-Office supplies	85,000	85,000	
				022-Food and rations	251,678	251,678	380,547
			2-Expense Total		426,678	426,678	520,547
		3-Cross Cutting Issues Total			426,678	426,678	520,547
		7-Administration					
			2-Expense				
				001-Salaries in Cash	40,034,985	-	23,466,012
				003-Other allowances in cash			2,520,000
				012-Internal travel	1,404,000	1,404,000	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
				023-Other goods and services	144,000	144,000	
			2-Expense Total		45,338,759	5,303,774	35,579,924
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,500,000	800,000	
			3-Assets Total		1,500,000	800,000	
		7-Administration Total			46,838,759	6,103,774	35,579,924
		8-Financial Management and Audit Services					
			2-Expense				
				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				
				002-Machinery and equipment other than transport equipment	2,430,000	2,130,000	
			3-Assets Total		2,430,000	2,130,000	
		8-Financial Management and Audit Services Total			4,870,000	4,570,000	4,400,000
	020-Management and Support Services Total				52,135,437	11,100,452	40,500,471
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	124,096,520	-	146,929,200
				003-Other allowances in cash			19,344,100
				012-Internal travel	2,085,000	3,785,000	4,644,000
				014-Public Utilities			100,000
				015-Office supplies	1,168,000	1,168,000	1,703,800
				018-Education supplies			558,000
				022-Food and rations	86,393,075	86,393,075	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
				119-Premiums	180,000	180,000	150,000
			2-Expense Total		227,224,715	104,128,195	291,934,214
		1-Safe custody Total			227,224,715	104,128,195	291,934,214
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	240,000	240,000	
				014-Public Utilities	60,000	60,000	
				015-Office supplies	102,000	102,000	
				016-Medical supplies	400,000	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
			3-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, Reformation and Re-integration 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- Ntchisi Prison Total					286,760,152	122,628,647	382,434,685
026- Mpyupyu Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations	735,532	735,532	
			2-Expense Total		735,532	735,532	
		3-Cross Cutting Issues Total			735,532	735,532	
		7-Administration					
			2-Expense				
				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	1,200,000	1,200,000	1,320,000
				015-Office supplies	2,977,860	2,977,860	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
				119-Premiums	100,000	100,000	110,000
			2-Expense Total		51,763,050	11,514,820	63,577,760
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,248,382
			3-Assets Total				2,248,382
		7-Administration Total			51,763,050	11,514,820	65,826,142

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
026- Mpy	020-Management and Support Services						
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			1,600,000
			2-Expense Total				1,600,000
		8-Financial Management and Audit Services Total					1,600,000
		9-Human Resource Management					
			2-Expense				
				022-Food and rations			454,741
			2-Expense Total				454,741
		9-Human Resource Management Total					454,741
	020-Management and Support Services Total				52,498,582	12,250,352	67,880,883
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	123,232,553	-	125,757,912
				003-Other allowances in cash			16,840,000
				012-Internal travel	7,750,000	7,750,000	9,805,000
				014-Public Utilities	210,000	210,000	
				022-Food and rations	85,124,809	73,274,809	100,598,389
				023-Other goods and services	134,313	134,313	
				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, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	240,000	240,000	
				021-Agricultural Inputs	300,000	300,000	330,000
				025-Routine Maintenance of Assets	7,100,000	7,100,000	
			2-Expense Total		7,640,000	7,640,000	330,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total				5,000,000
		2-Rehabilitation, Reformation and Re-integration Total			7,640,000	7,640,000	5,330,000
	141-Prison Security Services Total				227,591,675	92,509,122	265,003,176
026- Mpyyuyu Prison Total					280,090,257	104,759,474	332,884,059
027- Makanda Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				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
				014-Public Utilities	700,000	300,000	410,000
				015-Office supplies	1,300,000	1,300,000	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
			2-Expense Total		35,056,446	11,121,407	43,791,472
		7-Administration Total			35,056,446	11,121,407	43,791,472
		9-Human Resource Management					
			2-Expense				
				022-Food and rations			329,735
			2-Expense Total				329,735
		9-Human Resource Management Total					329,735
	020-Management and Support Services Total				35,056,446	11,121,407	44,121,207
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	157,271,753	150,000,000	156,180,972
				003-Other allowances in cash			20,733,750
				022-Food and rations	75,042,769	69,042,769	88,683,685
				024-Motor vehicle running expenses	4,000,000	4,000,000	3,661,234
			2-Expense Total		236,314,522	223,042,769	269,259,641
		1-Safe custody Total			236,314,522	223,042,769	269,259,641
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	1,338,000	1,338,000	13,535,000
				014-Public Utilities	60,000	60,000	30,000
				015-Office supplies			72,360,000
				021-Agricultural Inputs	7,100,000	7,100,000	
				025-Routine Maintenance of Assets	3,500,000	3,500,000	6,671,875
			2-Expense Total		11,998,000	11,998,000	92,596,875
		2-Rehabilitation, Reformation and Re-integration Total			11,998,000	11,998,000	92,596,875
	141-Prison Security Services Total				248,312,522	235,040,769	361,856,516
027- Makanda Prison Total					283,368,968	246,162,176	405,977,723
028- Chitipa Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
028- C	020-Management and Support Services	3-Cross Cutting Issues	2-Expenses	012-Internal travel	140,000	140,000	
				015-Office supplies	240,897	240,897	
			2-Expense Total		380,897	380,897	
		3-Cross Cutting Issues Total			380,897	380,897	
		7-Administration					
		2-Expense					
				001-Salaries in Cash	29,730,689	-	23,466,012
				003-Other allowances in cash			2,520,000
				012-Internal travel	4,130,000	4,130,000	-
				014-Public Utilities	1,200,000	1,200,000	2,044,000
				015-Office supplies	3,127,000	3,127,000	5,016,761
				016-Medical supplies			990,476
				017-Rentals			1,920,000
				021-Agricultural Inputs			9,785,771
				022-Food and rations			85,385,172
				024-Motor vehicle running expenses			2,750,000
				025-Routine Maintenance of Assets			10,533,594
				119-Premiums	300,000	300,000	220,000
			2-Expense Total		38,487,689	8,757,000	144,631,786
		3-Assets					
				001-Cultivated biological resources			9,508,220
		3-Assets Total					9,508,220
		7-Administration Total			38,487,689	8,757,000	154,140,006
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	4,220,000	4,220,000	
		2-Expense Total			4,220,000	4,220,000	
		8-Financial Management and Audit Services Total			4,220,000	4,220,000	
	020-Management and Support Services Total				43,088,586	13,357,897	154,140,006
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	123,520,210	120,000,000	124,996,092
				003-Other allowances in cash			18,744,350
				012-Internal travel			6,280,000
				016-Medical supplies			-
				017-Rentals	1,200,000	1,200,000	-
				021-Agricultural Inputs	457,865	457,865	-
				022-Food and rations	72,251,619	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 Total					-
		1-Safe custody Total			206,504,694	194,984,484	150,020,442
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel	260,000	260,000	
				014-Public Utilities	40,000	40,000	
				016-Medical supplies	500,000	500,000	
				021-Agricultural Inputs	4,579,800	4,579,800	
		2-Expense Total			5,379,800	5,379,800	
		3-Assets					
				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 Total			3,930,200	3,930,200	
		2-Rehabilitation, Reformation and Re-integration Total			9,310,000	9,310,000	
		3-Prison Medical Services					
		2-Expense					
				012-Internal travel			5,908,500
				015-Office supplies			100,000
		2-Expense Total					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
028- Chitipa Prison Total					258,903,280	217,652,381	310,168,948
029- Rumphi Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	140,000	140,000	200,000
				015-Office supplies	223,719	223,719	243,737
		2-Expense Total			363,719	363,719	443,737
		3-Cross Cutting Issues Total			363,719	363,719	443,737
		7-Administration					
		2-Expense					
				001-Salaries in Cash	16,536,970	-	15,266,988
				003-Other allowances in cash			701,250
				012-Internal travel	4,650,000	4,650,000	6,670,000
				014-Public Utilities	1,320,000	1,320,000	2,058,629
				015-Office supplies	4,467,448	4,467,448	3,787,000
				017-Rentals	2,400,000	2,400,000	3,300,000
				119-Premiums	300,000	300,000	300,000
		2-Expense Total			29,674,418	13,137,448	32,083,867

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
029- Rumpi	020-Management and Support Services	7-Administration					
		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 Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	149,364,935	140,000,000	159,381,552
				003-Other allowances in cash			21,267,500
				012-Internal travel	300,000	300,000	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 Total		237,121,540	211,756,605	288,615,933
			3-Assets				
				001-Cultivated biological resources			120,000
			3-Assets Total				120,000
		1-Safe custody Total			237,121,540	211,756,605	288,735,933
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				001-Salaries in Cash			2,925,000
				012-Internal travel	300,000	300,000	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 Total		5,450,000	5,450,000	15,300,000
			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 Total		1,350,000	1,350,000	1,200,000
		2-Rehabilitation, Reformation and Re-integration 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- Rumpi Prison Total					273,959,677	232,057,772	337,763,537
030- Domasi Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	18,982,815	-	20,768,844
				003-Other allowances in cash			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			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 Total		32,498,712	13,515,897	53,381,575
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	2,330,000
			3-Assets Total		1,200,000	1,200,000	2,330,000
		7-Administration Total			33,698,712	14,715,897	55,711,575
	020-Management and Support Services Total				33,698,712	14,715,897	55,711,575
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	157,542,620	150,000,000	158,273,364
				003-Other allowances in cash			20,748,750
				012-Internal travel	3,900,000	3,900,000	1,380,000
				021-Agricultural Inputs	273,000	273,000	723,000
				022-Food and rations	78,506,833	72,506,833	92,777,430
				025-Routine Maintenance of Assets	6,775,000	6,775,000	3,002,344
			2-Expense Total		246,997,453	233,454,833	276,904,888
		1-Safe custody Total			246,997,453	233,454,833	276,904,888
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	222,000	222,000	
				014-Public Utilities	30,000	30,000	
				015-Office supplies	48,000	48,000	
				021-Agricultural Inputs	7,100,000	7,100,000	
				025-Routine Maintenance of Assets			6,671,876
			2-Expense Total		7,400,000	7,400,000	6,671,876
		2-Rehabilitation, Reformation and Re-integration Total			7,400,000	7,400,000	6,671,876
	141-Prison Security Services Total				254,397,453	240,854,833	283,576,764
030- Domasi Prison Total					288,096,165	255,570,730	339,288,339
031- Thyolo Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	290,000	290,000	
				022-Food and rations	1,800,000	1,800,000	
			2-Expense Total		2,090,000	2,090,000	
		3-Cross Cutting Issues Total			2,090,000	2,090,000	

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
031- Th	020-Management and Support Services	7-Administration					
				2-Expense			
				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 Total	1,000,000	1,000,000	800,000
		7-Administration Total			36,908,161	7,305,000	9,390,000
		8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel	1,680,000	1,680,000	2,640,000
				015-Office supplies	783,491	1,383,491	1,304,000
				2-Expense Total	2,463,491	3,063,491	3,944,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,347,877
				3-Assets Total			1,347,877
		8-Financial Management and Audit Services Total			2,463,491	3,063,491	5,291,877
		9-Human Resource Management					
				2-Expense			
				012-Internal travel			713,000
				015-Office supplies			168,000
				2-Expense Total			881,000
		9-Human Resource Management Total					881,000
		020-Management and Support Services Total			41,461,652	12,458,491	15,562,877
		141-Prison Security Services					
		1-Safe custody					
				2-Expense			
				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	2,800,000
				015-Office supplies			16,240,000
				022-Food and rations	69,559,704	60,559,704	66,511,078
				024-Motor vehicle running expenses	3,376,000	3,376,000	3,539,800
				025-Routine Maintenance of Assets	3,500,000	3,500,000	6,671,875
				2-Expense Total	200,233,637	189,940,704	259,275,895
		1-Safe custody Total			200,233,637	189,940,704	259,275,895
		2-Rehabilitation, Reformation and Re-integration					
				2-Expense			
				012-Internal travel	300,000	2,800,000	
				015-Office supplies	3,660,000	1,160,000	7,990,000
				018-Education supplies			4,040,000
				025-Routine Maintenance of Assets	3,440,000	2,840,000	4,300,000
				2-Expense Total	7,400,000	6,800,000	16,330,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,670,000
				3-Assets Total			3,670,000
		2-Rehabilitation, Reformation and Re-integration Total			7,400,000	6,800,000	20,000,000
		141-Prison Security Services Total			207,633,637	196,740,704	279,275,895
		031- Thiyolo Prison Total			249,095,289	209,199,195	294,838,772
		032- Mikuyu Prison II					
		020-Management and Support Services					
		3-Cross Cutting Issues					
				2-Expense			
				012-Internal travel	795,000	795,000	
				022-Food and rations	1,078,902	1,078,902	355,144
				2-Expense Total	1,873,902	1,873,902	355,144
		3-Cross Cutting Issues Total			1,873,902	1,873,902	355,144
		7-Administration					
				2-Expense			
				001-Salaries in Cash	23,070,065	-	11,746,923
				003-Other allowances in cash			683,750
				012-Internal travel	1,375,000	1,375,000	5,676,000
				014-Public Utilities	600,000	600,000	1,200,000
				015-Office supplies	2,411,260	2,411,260	1,580,260
				024-Motor vehicle running expenses	2,520,000	2,520,000	3,060,000
				025-Routine Maintenance of Assets	5,075,000	5,075,000	12,674,219
				2-Expense Total	35,051,325	11,981,260	36,621,152
				3-Assets			
				002-Machinery and equipment other than transport equipment			758,683
				3-Assets Total			758,683
		7-Administration Total			35,051,325	11,981,260	37,379,835
		8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel	408,000	408,000	2,064,000
				015-Office supplies	532,500	532,500	612,500
				017-Rentals	2,424,000	2,424,000	4,200,000
				025-Routine Maintenance of Assets	1,960,000	1,960,000	
				2-Expense Total	5,324,500	5,324,500	6,876,500

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
032- Mik	020-Management and Support Services	8-Financial Management and Audit Services	Total		5,324,500	5,324,500	6,876,500
	020-Management and Support Services Total				42,249,727	19,179,662	44,611,479
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	156,959,755	150,000,000	164,725,644
				003-Other allowances in cash			21,686,250
				022-Food and rations			99,670,733
			2-Expense Total		156,959,755	150,000,000	286,082,627
		1-Safe custody Total			156,959,755	150,000,000	286,082,627
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	240,000	240,000	
				014-Public Utilities	24,000	24,000	
				015-Office supplies	36,000	36,000	
				016-Medical supplies	199,000	199,000	214,000
				021-Agricultural Inputs	4,942,537	4,942,537	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				
				001-Cultivated biological resources	1,800,000	1,800,000	1,700,000
			3-Assets Total		1,800,000	1,800,000	1,700,000
		2-Rehabilitation, Reformation and Re-integration Total			91,581,377	78,581,377	10,000,000
	141-Prison Security Services Total				248,541,132	228,581,377	296,082,627
032- Mikuyu Prison II Total					290,790,859	247,761,039	340,694,106
033- Bvumbwe Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	41,436,409	-	11,003,712
				003-Other allowances in cash			2,105,000
				012-Internal travel	2,930,000	2,930,000	3,975,000
				014-Public Utilities	2,200,000	2,200,000	2,200,000
				015-Office supplies	1,728,076	1,728,076	4,278,076
				017-Rentals	3,600,000	3,600,000	3,960,000
				022-Food and rations	253,174	253,174	308,872
				024-Motor vehicle running expenses	1,800,000	1,800,000	
				025-Routine Maintenance of Assets	2,575,000	2,575,000	6,000,000
			2-Expense Total		56,522,659	15,086,250	33,830,660
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,389,285
			3-Assets Total				2,389,285
		7-Administration Total			56,522,659	15,086,250	36,219,945
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			2,050,000
			2-Expense Total				2,050,000
		8-Financial Management and Audit Services Total					2,050,000
	020-Management and Support Services Total				56,522,659	15,086,250	38,269,945
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	141,999,228	140,000,000	164,142,672
				003-Other allowances in cash			21,800,000
				012-Internal travel			400,000
				022-Food and rations	67,652,494	57,652,494	79,950,041
				024-Motor vehicle running expenses			703,792
				025-Routine Maintenance of Assets			3,002,333
			2-Expense Total		209,651,722	197,652,494	269,998,838
		1-Safe custody Total			209,651,722	197,652,494	269,998,838
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	300,000	300,000	300,000
				018-Education supplies			6,000,000
				021-Agricultural Inputs	400,600	400,600	18,603,792
				024-Motor vehicle running expenses			2,596,208
				025-Routine Maintenance of Assets	2,100,000	2,100,000	
			2-Expense Total		2,800,600	2,800,600	27,500,000
			3-Assets				
				001-Cultivated biological resources			10,000,000
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	3,200,000
			3-Assets Total		4,000,000	4,000,000	13,200,000
		2-Rehabilitation, Reformation and Re-integration Total			6,800,600	6,800,600	40,700,000
	141-Prison Security Services Total				216,452,322	204,453,094	310,698,838
033- Bvumbwe Prison Total					272,974,981	219,539,344	348,968,783
034- Luwani Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	183,603,161	180,000,000	
			2-Expense Total		183,603,161	180,000,000	

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
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 Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	143,369,421	140,000,000	165,849,276
				003-Other allowances in cash			20,938,750
			2-Expense Total		143,369,421	140,000,000	186,788,026
		1-Safe custody Total			143,369,421	140,000,000	186,788,026
	141-Prison Security Services Total				143,369,421	140,000,000	186,788,026
034- Luwani Prison Total					326,972,582	320,000,000	186,788,026
035- Kachere Prison							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				015-Office supplies			16,266,667
				022-Food and rations			329,237
			2-Expense Total				16,595,904
		3-Cross Cutting Issues Total					16,595,904
		7-Administration					
			2-Expense				
				001-Salaries in Cash	53,455,543	-	
				012-Internal travel	2,940,000	2,940,000	2,795,000
				014-Public Utilities	960,000	960,000	1,200,000
				015-Office supplies	2,401,500	2,401,500	2,176,700
				017-Rentals	800,000	800,000	880,000
				022-Food and rations	269,866	269,866	
			2-Expense Total		60,826,909	7,371,366	7,051,700
		7-Administration Total			60,826,909	7,371,366	7,051,700
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			1,570,000
				015-Office supplies			1,185,050
			2-Expense Total				2,755,050
		8-Financial Management and Audit Services Total					2,755,050
	020-Management and Support Services Total				60,826,909	7,371,366	26,402,654
	141-Prison Security Services						
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	118,644,551	100,000,000	157,772,868
				003-Other allowances in cash			139,256,530
				012-Internal travel	1,980,000	1,980,000	1,618,000
				015-Office supplies	871,817	871,817	1,079,615
				022-Food and rations	52,758,438	52,758,438	62,348,614
				024-Motor vehicle running expenses	3,420,000	3,420,000	5,100,000
				025-Routine Maintenance of Assets	5,075,000	5,075,000	9,674,219
				119-Premiums	120,000	120,000	150,000
			2-Expense Total		182,869,806	164,225,255	376,999,846
		1-Safe custody Total			182,869,806	164,225,255	376,999,846
		2-Rehabilitation, Reformation and Re-integration					
			2-Expense				
				012-Internal travel	300,000	300,000	3,100,000
				015-Office supplies			14,200,000
				021-Agricultural Inputs	4,840,000	4,840,000	
				025-Routine Maintenance of Assets	1,360,000	1,360,000	
			2-Expense Total		6,500,000	6,500,000	17,300,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			32,700,000
			3-Assets Total				32,700,000
		2-Rehabilitation, Reformation and Re-integration Total			6,500,000	6,500,000	50,000,000
	141-Prison Security Services Total				189,369,806	170,725,255	426,999,846
035- Kachere Prison Total					250,196,715	178,096,621	453,402,500
036- Bzyanzi Prison							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	29,603,161	-	
				012-Internal travel	1,206,000	1,206,000	2,456,000
				014-Public Utilities	1,247,267	1,247,267	1,260,000
				015-Office supplies	1,666,000	1,666,000	1,619,000
			2-Expense Total		33,722,428	4,119,267	5,335,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,219,880	3,219,880	1,499,965
			3-Assets Total		3,219,880	3,219,880	1,499,965
		7-Administration Total			36,942,308	7,339,147	6,834,965
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	1,603,500	1,603,500	3,763,500
				015-Office supplies	540,000	540,000	1,080,000
			2-Expense Total		2,143,500	2,143,500	4,843,500

Vote 342: Malawi Prison Service

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
036- Bzy	020-Management and Support Services	8-Financial Management and Audit Services Total			2,143,500	2,143,500	4,843,500
		9-Human Resource Management					
		2-Expense					
				022-Food and rations	307,969	307,969	375,722
		2-Expense Total			307,969	307,969	375,722
		9-Human Resource Management Total			307,969	307,969	375,722
	020-Management and Support Services Total				39,393,777	9,790,616	12,054,187
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	148,633,617	140,000,000	165,098,040
				003-Other allowances in cash			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	3,360,000	3,360,000	3,780,000
				025-Routine Maintenance of Assets	4,625,000	4,625,000	8,816,406
				119-Premiums	247,800	247,800	247,800
		2-Expense Total			189,876,869	181,243,252	240,705,493
		1-Safe custody Total			189,876,869	181,243,252	240,705,493
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel	300,000	300,000	
				021-Agricultural Inputs	7,100,000	7,100,000	10,000,000
		2-Expense Total			7,400,000	7,400,000	10,000,000
		2-Rehabilitation, Reformation and Re-integration Total			7,400,000	7,400,000	10,000,000
	141-Prison Security Services Total				197,276,869	188,643,252	250,705,493
036- Bzyanzi Prison Total					236,670,646	198,433,868	262,759,680
037- Balaka Halfway House							
	020-Management and Support Services						
		3-Cross Cutting Issues					
		2-Expense					
				015-Office supplies	286,256	286,256	
		2-Expense Total			286,256	286,256	
		3-Cross Cutting Issues Total			286,256	286,256	
		7-Administration					
		2-Expense					
				001-Salaries in Cash	29,603,161	-	5,394,336
				003-Other allowances in cash			1,052,500
				012-Internal travel			8,520,000
				014-Public Utilities			624,000
				015-Office supplies			1,360,000
				017-Rentals			3,600,000
		2-Expense Total			29,603,161	-	20,550,836
		7-Administration Total			29,603,161	-	20,550,836
	020-Management and Support Services Total				29,889,417	286,256	20,550,836
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	122,657,185	122,000,000	137,333,124
				003-Other allowances in cash			20,844,450
				012-Internal travel	5,880,000	5,880,000	
				014-Public Utilities	624,000	624,000	
				015-Office supplies	2,356,000	2,356,000	
				017-Rentals	2,302,800	2,302,800	
				022-Food and rations	29,678,710	27,678,710	35,073,565
				024-Motor vehicle running expenses	2,000,000	2,000,000	2,000,000
				025-Routine Maintenance of Assets	5,236,776	5,236,776	10,674,219
				119-Premiums			161,776
		2-Expense Total			170,735,471	168,078,286	206,087,134
		3-Assets					
				002-Machinery and equipment other than transport equipment	7,188,230	7,188,230	21,566,863
		3-Assets Total			7,188,230	7,188,230	21,566,863
		1-Safe custody Total			177,923,701	175,266,516	227,653,997
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel	270,000	270,000	
				014-Public Utilities	30,000	30,000	
		2-Expense Total			300,000	300,000	
		2-Rehabilitation, Reformation and Re-integration Total			300,000	300,000	
	141-Prison Security Services Total				178,223,701	175,566,516	227,653,997
037- Balaka Halfway House Total					208,113,118	175,852,772	248,204,833
Grand Total					33,824,368,343	39,425,193,616	51,241,574,291

Vote 342: Malawi Prison Service
Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	141-Prison Security Services						
		15920-Construction of Prison 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	33,901,600	98,424,000
				025-Routine Maintenance of Assets	204,200,000	90,192,282	924,338,200
				119-Premiums	2,000,000	-	3,000,000
			3-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	-	5,500,000
		15920-Construction of Prison Cells Staff Houses Total			600,000,000	246,920,472	1,500,000,000
		22630 - Rev Industrial 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 Industrial Works Total			600,000,000	320,160,000	825,000,000
		26050 - Sewerage Ponds in Prison					
			2-Expense				
				012-Internal travel	23,900,000	6,480,000	55,920,000
				014-Public Utilities	320,000	-	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
				025-Routine Maintenance of Assets	9,600,000	5,646,118	14,680,000
				119-Premiums	1,000,000	-	1,200,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,000,000	-	13,500,000
				003-Other structures	240,126,400	139,280,948	390,155,700
		26050 - Sewerage Ponds in Prison Total			300,000,000	158,066,000	505,000,000
		141-Prison Security Services Total			1,500,000,000	725,146,472	2,830,000,000
001- Headquarters Total					1,500,000,000	725,146,472	2,830,000,000
Grand Total					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	-
Development 2	1,160,473,414
Total Development	1,160,473,414
Total Vote	18,735,647,108

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Immigration Department Headquarters							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				001-Salaries in Cash	886,464,532	854,451,294	
				003-Other allowances in cash	246,462,500	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	136,052,782	163,136,990	100,123,748
				016-Medical supplies	22,060,000	22,060,000	
				018-Education supplies			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	3,581,291	3,581,291	149,042,000
				024-Motor vehicle running expenses	152,149,980	224,367,341	177,033,000
				025-Routine Maintenance of Assets	172,963,540	243,375,814	77,500,000
				2-Expense Total	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 Total	192,665,060	92,665,060	154,063,936
				7-Administration Total	2,982,580,466	2,860,383,607	1,623,331,499
		1-Information and Communication Technology					
			2-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	
				019-Training expenses			15,000,000
				020-Acquisition of technical services	113,597,210	53,597,210	95,000,000
				023-Other goods and services	140,127,955	140,127,955	100,000,000
				2-Expense Total	328,045,165	318,045,165	241,200,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	50,000,000	50,000,000	27,000,000
				3-Assets Total	50,000,000	50,000,000	27,000,000
				1-Information and Communication Technology Total	378,045,165	368,045,165	268,200,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			59,800,000
				015-Office supplies			1,510,000
				2-Expense Total			61,310,000
				2-Planning, Monitoring and Evaluation Total			61,310,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			10,790,000
				015-Office supplies			1,350,000
				016-Medical supplies			24,000,000
				2-Expense Total			36,140,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,144,000
				3-Assets Total			1,144,000
				3-Cross Cutting Issues Total			37,284,000
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			2,077,054,172
				003-Other allowances in cash			209,694,620
				2-Expense Total			2,286,748,792
				9-Human Resource Management Total			2,286,748,792
				020-Management and Support Services Total	3,360,625,631	3,228,428,772	4,276,874,291
		362-Immigration					
		1-Issuance of Permits and Travel Documents					
			2-Expense				
				012-Internal travel	87,480,000	137,480,000	135,440,000
				013-External travel	68,560,000	68,560,000	17,200,000
				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			40,796,672
				2-Expense Total	1,006,978,361	586,978,361	1,074,589,072
			3-Assets				
				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
				1-Issuance of Permits and Travel Documents Total	1,119,518,361	701,445,448	1,144,249,072
		2-Border Management					
			2-Expense				
				012-Internal travel	203,340,000	355,680,918	315,210,000

Vote 343: Immigration Department
Recurrent Details

Cost Centre	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	604,486,549	456,486,549	341,248,450
				024-Motor vehicle running expenses	318,926,720	412,208,947	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 Total		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
				002-Machinery and equipment other than transport equipment	10,000,000	-	193,483,569
			3-Assets Total		565,000,000	555,000,000	1,593,483,569
		2-Border Management Total			2,523,137,769	2,931,394,303	5,924,053,426
	362-Immigration Total				3,642,656,130	3,632,839,751	7,068,302,498
001- Immigration Department Headquarters Total					7,003,281,761	6,861,268,523	11,345,176,789
002- Regional Immigration Office (South)							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				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 Total		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 Total		31,500,000	31,500,000	25,000,000
		7-Administration Total			528,748,000	1,578,748,000	143,600,000
		2-Planning, Monitoring and 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 Total				13,700,000
		2-Planning, Monitoring and Evaluation Total					13,700,000
		3-Cross Cutting 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 Total				9,838,340
		3-Cross Cutting Issues Total					9,838,340
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			526,067,123
				003-Other allowances in cash			105,758,330
			2-Expense Total				631,825,453
		9-Human Resource Management Total					631,825,453
		020-Management and Support Services Total			528,748,000	1,578,748,000	798,963,793
	362-Immigration						
		2-Border Management					
		2-Expense					
				012-Internal travel	32,900,000	32,900,000	12,800,000
				014-Public Utilities	5,334,000	5,334,000	
				015-Office supplies	14,950,000	14,950,000	
				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 Total		111,444,000	111,444,000	51,000,000
		2-Border Management Total			111,444,000	111,444,000	51,000,000
	362-Immigration Total				111,444,000	111,444,000	51,000,000
002- Regional Immigration Office (South) Total					640,192,000	1,690,192,000	849,963,793
003- Regional Immigration Office (Centra							
		020-Management and Support Services					
		7-Administration					

Vote 343: Immigration Department Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- F	020-Man	7-Administra	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	8,000,000
				014-Public Utilities	23,400,000	13,556,000	40,732,000
				015-Office supplies			36,600,000
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses			18,000,000
				025-Routine Maintenance of Assets	32,321,278	34,896,000	6,000,000
			2-Expense Total		814,797,080	802,167,802	111,332,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	17,216,000	13,216,000	10,000,000
			3-Assets Total		17,216,000	13,216,000	10,000,000
		7-Administration Total			832,013,080	815,383,802	121,332,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			1,600,000
				016-Medical supplies			7,200,000
			2-Expense Total				8,800,000
		3-Cross Cutting Issues Total					8,800,000
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			780,211,491
				003-Other allowances in cash			151,794,076
			2-Expense Total				932,005,567
		9-Human Resource Management Total					932,005,567
		020-Management and Support Services Total			832,013,080	815,383,802	1,062,137,567
		362-Immigration					
		1-Issuance of Permits and Travel Documents					
		2-Expense					
				012-Internal travel	16,000,000	16,000,000	16,000,000
				014-Public Utilities	4,256,000	4,256,000	
				015-Office supplies	32,677,268	39,648,546	22,800,000
				022-Food and rations	8,250,000	3,170,000	
				023-Other goods and services	3,500,000	10,570,000	
				024-Motor vehicle running expenses	20,136,000	37,720,000	16,200,000
				025-Routine Maintenance of Assets	12,000,000	12,000,000	10,000,000
			2-Expense Total		96,819,268	123,364,546	65,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	10,115,021
			3-Assets Total		3,900,000	3,900,000	10,115,021
		1-Issuance of Permits and Travel Documents Total			100,719,268	127,264,546	75,115,021
		2-Border Management					
		2-Expense					
				012-Internal travel	33,800,000	26,200,000	43,200,000
				014-Public Utilities	12,000,000	8,000,000	
				015-Office supplies	38,800,000	30,004,000	24,000,000
				016-Medical supplies	6,000,000	6,000,000	
				022-Food and rations	1,500,000	1,500,000	3,200,000
				023-Other goods and services			16,000,000
				024-Motor vehicle running expenses	13,800,000	24,280,000	37,800,000
				025-Routine Maintenance of Assets			36,000,000
			2-Expense Total		105,900,000	95,984,000	160,200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			7,480,838
			3-Assets Total				7,480,838
		2-Border Management Total			105,900,000	95,984,000	167,680,838
		362-Immigration Total			206,619,268	223,248,546	242,795,859
		003- Regional Immigration Office (Centra Total			1,038,632,348	1,038,632,348	1,304,933,426
		004- Regional Immigration Office (North)					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	351,181,174	351,181,174	
				003-Other allowances in cash	57,270,000	57,270,000	
				012-Internal travel	28,240,000	28,240,000	
				014-Public Utilities	6,780,000	6,780,000	27,544,000
				015-Office supplies	16,040,000	16,040,000	13,300,000
				019-Training expenses	16,600,000	16,600,000	
				025-Routine Maintenance of Assets	7,200,000	7,200,000	
			2-Expense Total		483,311,174	483,311,174	40,844,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	2,000,000
			3-Assets Total		9,000,000	9,000,000	2,000,000
		7-Administration Total			492,311,174	492,311,174	42,844,000

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Regional Immigration Office (North)	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
		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 Total					17,920,000
		2-Planning, Monitoring and Evaluation Total					17,920,000
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			688,965,925
				003-Other allowances in cash			134,936,976
		2-Expense Total					823,902,901
		9-Human Resource Management Total					823,902,901
		020-Management and Support Services Total			492,311,174	492,311,174	884,666,901
		362-Immigration					
		1-Issuance of Permits and Travel Documents					
		2-Expense					
				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	3,450,000
				023-Other goods and services			2,400,000
				024-Motor vehicle running expenses			3,150,000
		2-Expense Total			23,900,000	18,900,000	20,010,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			13,000,000
		3-Assets Total					13,000,000
		1-Issuance of Permits and Travel Documents Total			23,900,000	18,900,000	33,010,000
		2-Border Management					
		2-Expense					
				012-Internal travel	13,680,000	18,680,000	66,080,000
				013-External travel	4,800,000	4,800,000	
				014-Public Utilities	32,454,000	32,454,000	240,000
				015-Office supplies	9,600,000	9,600,000	13,600,000
				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-Expense Total			114,879,000	123,879,000	178,139,190
		3-Assets					
				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 Management Total			126,879,000	131,879,000	201,620,028
		362-Immigration Total			150,779,000	150,779,000	234,630,028
		004- Regional Immigration Office (North) Total			643,090,174	643,090,174	1,119,296,929
		005- Regional Immigration Office (East)					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	629,037,096	629,037,096	
				003-Other allowances in cash	110,944,565	110,944,565	
				012-Internal travel	9,600,000	9,600,000	35,800,000
				014-Public Utilities			37,770,264
				015-Office supplies	4,800,000	4,800,000	21,600,000
				023-Other goods and services	4,800,000	800,000	4,800,000
				024-Motor vehicle running expenses	2,624,640	6,624,640	12,600,000
				025-Routine Maintenance of Assets			3,000,000
		2-Expense Total			761,806,301	761,806,301	115,570,264
		3-Assets					
				002-Machinery and equipment other than transport equipment			9,480,838
		3-Assets Total					9,480,838
		7-Administration Total			761,806,301	761,806,301	125,051,102
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			546,017,066
				003-Other allowances in cash			131,352,700
		2-Expense Total					677,369,766
		9-Human Resource Management Total					677,369,766
		020-Management and Support Services Total			761,806,301	761,806,301	802,420,868
		362-Immigration					
		2-Border Management					
		2-Expense					
				012-Internal travel	32,560,000	32,560,000	11,520,000

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- R	362-Imm	2-Border Ma	2-Expense	014-Public Utilities	24,627,513	30,627,513	
				015-Office supplies	32,263,200	32,263,200	14,400,000
				022-Food and rations	9,600,000	9,600,000	10,800,000
				023-Other goods and services	9,120,000	2,120,000	15,360,000
				024-Motor vehicle running expenses	18,013,600	18,013,600	35,700,000
				025-Routine Maintenance of Assets	10,500,000	11,500,000	14,400,000
			2-Expense Total		136,684,313	136,684,313	102,180,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,936,960	3,936,960	
			3-Assets Total		3,936,960	3,936,960	
		2-Border Management Total			140,621,273	140,621,273	102,180,000
	362-Immigration Total				140,621,273	140,621,273	102,180,000
005- Regional Immigration Office (East) Total					902,427,574	902,427,574	904,600,868
006- Sub Regional Immigration Office (Chikwawa)							
		020-Management and Support Services					
		7-Administration					
		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 Total		84,878,794	84,878,794	
		7-Administration Total			84,878,794	84,878,794	
		020-Management and Support Services Total			84,878,794	84,878,794	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			66,338,654
				003-Other allowances in cash			15,151,350
				012-Internal travel	8,000,000	10,000,000	6,720,000
				014-Public Utilities			1,600,000
				015-Office supplies			2,345,598
				022-Food and rations	1,200,000	1,200,000	600,000
				024-Motor vehicle running expenses	6,120,000	8,120,000	9,000,000
				025-Routine Maintenance of Assets	4,000,000	-	8,000,000
			2-Expense Total		19,320,000	19,320,000	109,755,602
		2-Border Management Total			19,320,000	19,320,000	109,755,602
	362-Immigration Total				19,320,000	19,320,000	109,755,602
006- Sub Regional Immigration Office (Chikwawa) Total					104,198,794	104,198,794	109,755,602
007- Sub Regional Immigration Office (Karonga)							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	65,080,390	65,080,390	
				003-Other allowances in cash	7,916,750	7,916,750	
				012-Internal travel	7,200,000	7,200,000	
				014-Public Utilities	1,530,000	1,530,000	
				015-Office supplies	3,171,140	3,171,140	
			2-Expense Total		84,898,280	84,898,280	
		7-Administration Total			84,898,280	84,898,280	
		020-Management and Support Services Total			84,898,280	84,898,280	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			34,516,112
				003-Other allowances in cash			7,427,290
				012-Internal travel	1,120,000	1,120,000	8,400,000
				014-Public Utilities			2,652,000
				015-Office supplies			5,148,000
				022-Food and rations	1,920,000	1,920,000	1,800,000
				023-Other goods and services	1,326,752	1,326,752	2,400,000
				024-Motor vehicle running expenses	4,440,000	4,440,000	5,360,000
				025-Routine Maintenance of Assets	1,526,398	1,526,398	6,143,490
			2-Expense Total		10,333,150	10,333,150	73,846,892
		2-Border Management Total			10,333,150	10,333,150	73,846,892
	362-Immigration Total				10,333,150	10,333,150	73,846,892
007- Sub Regional Immigration Office (Karonga) Total					95,231,430	95,231,430	73,846,892
008- Kamuzu International Airport Immigration Office							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	93,155,956	93,155,956	
				003-Other allowances in cash	17,398,750	17,398,750	
			2-Expense Total		110,554,706	110,554,706	

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008- Ka	020-Manag	7-Administration					
		7-Administration Total			110,554,706	110,554,706	
		020-Management and Support Services Total			110,554,706	110,554,706	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			83,409,519
				003-Other allowances in cash			17,214,948
				012-Internal travel	13,840,000	13,840,000	16,200,000
				014-Public Utilities	5,312,000	5,312,000	7,200,000
				015-Office supplies	22,028,433	22,028,433	32,124,000
				022-Food and rations	1,640,000	1,640,000	2,400,000
				024-Motor vehicle running expenses	14,520,000	14,520,000	17,146,044
				025-Routine Maintenance of Assets	15,040,000	15,040,000	13,000,000
				2-Expense Total	72,380,433	72,380,433	188,694,511
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,332,000	2,332,000	2,332,000
				3-Assets Total	2,332,000	2,332,000	2,332,000
		2-Border Management Total			74,712,433	74,712,433	191,026,511
		362-Immigration Total			74,712,433	74,712,433	191,026,511
		008- Kamuzu International Airport Immigration Office Total			185,267,139	185,267,139	191,026,511
		009- Chileka Airport Immigration Office					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	44,196,539	44,196,539	
				003-Other allowances in cash	9,130,750	9,130,750	
				2-Expense Total	53,327,289	53,327,289	
		7-Administration Total			53,327,289	53,327,289	
		020-Management and Support Services Total			53,327,289	53,327,289	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			68,842,972
				003-Other allowances in cash			11,387,600
				012-Internal travel	13,920,000	13,920,000	15,840,000
				014-Public Utilities	3,780,000	3,780,000	2,520,000
				015-Office supplies	8,500,000	8,500,000	8,399,950
				022-Food and rations	2,315,000	2,315,000	5,400,000
				024-Motor vehicle running expenses	10,080,000	10,080,000	14,220,000
				025-Routine Maintenance of Assets	8,000,000	8,000,000	10,000,000
				2-Expense Total	46,595,000	46,595,000	136,610,522
		2-Border Management Total			46,595,000	46,595,000	136,610,522
		362-Immigration Total			46,595,000	46,595,000	136,610,522
		009- Chileka Airport Immigration Office Total			99,922,289	99,922,289	136,610,522
		010- Mwanza Immigration Office					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	137,017,075	137,017,075	
				003-Other allowances in cash	21,412,500	21,412,500	
				014-Public Utilities	1,200,000	1,200,000	
				2-Expense Total	159,629,575	159,629,575	
		7-Administration Total			159,629,575	159,629,575	
		020-Management and Support Services Total			159,629,575	159,629,575	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			101,824,136
				003-Other allowances in cash			18,222,350
				012-Internal travel	13,920,000	13,920,000	14,240,000
				014-Public Utilities	3,780,000	3,780,000	2,805,000
				015-Office supplies	9,500,000	9,500,000	8,800,000
				022-Food and rations	1,233,665	1,233,665	488,535
				024-Motor vehicle running expenses	10,080,000	10,080,000	14,400,000
				025-Routine Maintenance of Assets	8,000,000	8,000,000	12,000,000
				2-Expense Total	46,513,665	46,513,665	172,780,021
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,000,000
				3-Assets Total			5,000,000
		2-Border Management Total			46,513,665	46,513,665	177,780,021
		362-Immigration Total			46,513,665	46,513,665	177,780,021

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Mwanza Immigration Office	Total				206,143,240	206,143,240	177,780,021
011- Chitipa Immigration Border Post							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				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	
				015-Office supplies	7,135,200	7,135,200	
				2-Expense Total	110,316,085	110,316,085	
				7-Administration Total	110,316,085	110,316,085	
				020-Management and Support Services Total	110,316,085	110,316,085	
	362-Immigration						
		2-Border Management					
			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			2,652,000
				015-Office supplies			7,200,000
				022-Food and rations	3,200,000	3,200,000	2,340,000
				023-Other goods and services	2,800,000	2,800,000	
				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	10,700,000
				2-Expense Total	22,140,000	22,140,000	95,798,212
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,902,972
				3-Assets Total			1,902,972
				2-Border Management Total	22,140,000	22,140,000	97,701,184
				362-Immigration Total	22,140,000	22,140,000	97,701,184
011- Chitipa Immigration Border Post	Total				132,456,085	132,456,085	97,701,184
012- Songwe Immigration Border Post							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	96,057,165	96,057,165	
				003-Other allowances in cash	17,777,500	17,777,500	
				012-Internal travel	3,840,000	3,840,000	
				014-Public Utilities	5,556,000	5,556,000	
				015-Office supplies	4,406,360	4,406,360	
				2-Expense Total	127,637,025	127,637,025	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,561,701	1,561,701	
				3-Assets Total	1,561,701	1,561,701	
				7-Administration Total	129,198,726	129,198,726	
				020-Management and Support Services Total	129,198,726	129,198,726	
	362-Immigration						
		2-Border Management					
			2-Expense				
				001-Salaries in Cash			68,256,285
				003-Other allowances in cash			15,300,130
				012-Internal travel	13,440,000	13,440,000	23,040,000
				013-External travel			600,000
				014-Public Utilities			5,556,000
				015-Office supplies			7,200,000
				022-Food and rations			1,800,000
				023-Other goods and services	1,200,000	1,200,000	
				024-Motor vehicle running expenses	10,872,000	10,872,000	10,920,000
				025-Routine Maintenance of Assets	7,800,000	7,800,000	11,500,000
				2-Expense Total	33,312,000	33,312,000	144,172,415
				2-Border Management Total	33,312,000	33,312,000	144,172,415
				362-Immigration Total	33,312,000	33,312,000	144,172,415
012- Songwe Immigration Border Post	Total				162,510,726	162,510,726	144,172,415
013- Mchinji Immigration Border Post							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	54,888,865	54,888,865	
				003-Other allowances in cash	9,943,750	9,943,750	
				014-Public Utilities	1,555,000	1,555,000	
				2-Expense Total	66,387,615	66,387,615	
				7-Administration Total	66,387,615	66,387,615	
				020-Management and Support Services Total	66,387,615	66,387,615	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013- Mchinji Immigration Border Post							
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			25,803,740
				003-Other allowances in cash			3,871,180
				012-Internal travel	5,760,000	5,760,000	10,800,000
				014-Public Utilities	1,260,000	1,260,000	1,440,000
				015-Office supplies	6,060,000	6,060,000	4,740,000
				022-Food and rations	8,280,000	8,280,000	
				024-Motor vehicle running expenses	3,000,000	3,000,000	12,816,000
				025-Routine Maintenance of Assets	6,983,817	6,983,817	6,000,000
				2-Expense Total	31,343,817	31,343,817	65,470,920
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,011,569
				3-Assets Total			4,011,569
				2-Border Management Total	31,343,817	31,343,817	69,482,489
				362-Immigration Total	31,343,817	31,343,817	69,482,489
				013- Mchinji Immigration Border Post Total	97,731,432	97,731,432	69,482,489
				014- Dedza Immigration Border Post			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	54,387,083	54,387,083	
				003-Other allowances in cash	9,392,750	9,392,750	
				2-Expense Total	63,779,833	63,779,833	
				7-Administration Total	63,779,833	63,779,833	
				020-Management and Support Services Total	63,779,833	63,779,833	
				362-Immigration			
				2-Border Management			
				2-Expense			
				001-Salaries in Cash			39,069,437
				003-Other allowances in cash			6,821,770
				012-Internal travel	13,040,000	13,040,000	11,200,000
				014-Public Utilities	2,640,000	2,640,000	2,568,000
				015-Office supplies	7,529,583	7,529,583	8,455,000
				022-Food and rations			1,152,000
				024-Motor vehicle running expenses	14,724,000	14,724,000	10,620,000
				025-Routine Maintenance of Assets	5,500,000	5,500,000	10,800,000
				2-Expense Total	43,433,583	43,433,583	90,686,207
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,400,000	5,400,000	14,270,135
				3-Assets Total	5,400,000	5,400,000	14,270,135
				2-Border Management Total	48,833,583	48,833,583	104,956,342
				362-Immigration Total	48,833,583	48,833,583	104,956,342
				014- Dedza Immigration Border Post Total	112,613,416	112,613,416	104,956,342
				015- Nsanje District Immigration Office			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	69,783,817	69,783,817	
				003-Other allowances in cash	13,325,000	13,325,000	
				2-Expense Total	83,108,817	83,108,817	
				7-Administration Total	83,108,817	83,108,817	
				020-Management and Support Services Total	83,108,817	83,108,817	
				362-Immigration			
				2-Border Management			
				2-Expense			
				001-Salaries in Cash			40,008,843
				003-Other allowances in cash			8,757,220
				012-Internal travel	8,000,000	8,000,000	6,720,000
				014-Public Utilities	504,000	504,000	1,600,000
				015-Office supplies	2,400,000	2,400,000	2,269,974
				022-Food and rations	1,193,500	1,193,500	600,000
				024-Motor vehicle running expenses	7,200,000	7,200,000	9,000,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	8,000,000
				2-Expense Total	23,297,500	23,297,500	76,956,037
				2-Border Management Total	23,297,500	23,297,500	76,956,037
				362-Immigration Total	23,297,500	23,297,500	76,956,037
				015- Nsanje District Immigration Office Total	106,406,317	106,406,317	76,956,037
				016- Mangochi District Immigration Office			
				020-Management and Support Services			
				7-Administration			

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016-	020-Man	7-Administra	2-Expense				
				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 Total		6,661,112	6,661,112	2,550,000
		7-Administration Total			6,661,112	6,661,112	2,550,000
		020-Management and Support Services Total			6,661,112	6,661,112	2,550,000
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			6,487,605
				003-Other allowances in cash			1,578,750
				012-Internal travel	4,400,000	4,900,000	4,800,000
				014-Public Utilities	2,400,000	1,400,000	
				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
				025-Routine Maintenance of Assets	3,000,000	2,000,000	5,500,000
			2-Expense Total		26,622,794	26,622,794	38,455,936
		2-Border Management Total			26,622,794	26,622,794	38,455,936
		362-Immigration Total			26,622,794	26,622,794	38,455,936
		016- Mangochi District Immigration Office Total			33,283,906	33,283,906	41,005,936
		017 - Immigration Department Desk Office					
		020-Management and Support Services					
		7-Administration					
		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
				024-Motor vehicle running expenses			4,000,000
				025-Routine Maintenance of Assets	5,400,000	5,400,000	
			2-Expense Total		21,537,500	21,537,500	15,496,875
		7-Administration Total			21,537,500	21,537,500	15,496,875
		020-Management and Support Services Total			21,537,500	21,537,500	15,496,875
		362-Immigration					
		1-Issuance of Permits and Travel Documents					
		2-Expense					
				012-Internal travel			10,160,000
				014-Public Utilities			252,000
				015-Office supplies			2,200,000
				024-Motor vehicle running expenses	3,000,000	3,000,000	
				025-Routine Maintenance of Assets			5,400,000
			2-Expense Total		3,000,000	3,000,000	18,012,000
		1-Issuance of Permits and Travel Documents Total			3,000,000	3,000,000	18,012,000
		2-Border Management					
		2-Expense					
				022-Food and rations	400,000	400,000	
			2-Expense Total		400,000	400,000	
		2-Border Management Total			400,000	400,000	
		362-Immigration Total			3,400,000	3,400,000	18,012,000
		017 - Immigration Department Desk Office Total			24,937,500	24,937,500	33,508,875
		018- Muloza Immigration Border Post					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	44,418,802	44,418,802	
				003-Other allowances in cash	8,356,250	8,356,250	
			2-Expense Total		52,775,052	52,775,052	
		7-Administration Total			52,775,052	52,775,052	
		020-Management and Support Services Total			52,775,052	52,775,052	
		362-Immigration					
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			47,453,132
				003-Other allowances in cash			8,792,290
				012-Internal travel	8,000,000	8,000,000	8,640,000
				014-Public Utilities	1,144,792	1,144,792	1,260,000
				015-Office supplies	3,193,500	3,193,500	5,220,000
				022-Food and rations	1,588,000	1,588,000	1,200,000
				024-Motor vehicle running expenses	6,012,000	6,012,000	7,200,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	6,000,000
			2-Expense Total		23,938,292	23,938,292	85,765,422

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
018- Mu	362-Immig	2-Border Management					
		2-Border Management Total			23,938,292	23,938,292	85,765,422
		362-Immigration Total			23,938,292	23,938,292	85,765,422
018- Muloza		Immigration Border Post Total			76,713,344	76,713,344	85,765,422
019- Chiponde		Immigration Border Post					
	020-Management and Support Services						
		7-Administration					
		2-Expense					
			001-Salaries in Cash		43,797,758	43,797,758	
			003-Other allowances in cash		8,480,000	8,480,000	
		2-Expense Total			52,277,758	52,277,758	
		7-Administration Total			52,277,758	52,277,758	
	020-Management and Support Services Total				52,277,758	52,277,758	
	362-Immigration						
		2-Border Management					
		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		3,000,000	3,000,000	3,000,000
			015-Office supplies		4,872,162	5,312,162	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
			025-Routine Maintenance of Assets		1,800,000	1,800,000	7,600,000
		2-Expense Total			28,232,164	28,232,164	88,613,227
		2-Border Management Total			28,232,164	28,232,164	88,613,227
	362-Immigration Total				28,232,164	28,232,164	88,613,227
019- Chiponde		Immigration Border Post Total			80,509,922	80,509,922	88,613,227
020- Biriwiri		Immigration Border Post					
	020-Management and Support Services						
		7-Administration					
		2-Expense					
			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 Total			48,586,361	48,586,361	
		7-Administration Total			48,586,361	48,586,361	
	020-Management and Support Services Total				48,586,361	48,586,361	
	362-Immigration						
		2-Border Management					
		2-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
			014-Public Utilities		900,000	900,000	2,544,000
			015-Office supplies		400,000	400,000	4,700,000
			022-Food and rations		1,600,000	1,600,000	600,000
			024-Motor vehicle running expenses		5,808,000	5,808,000	7,200,000
			025-Routine Maintenance of Assets		6,400,000	6,400,000	6,000,000
		2-Expense Total			23,298,000	23,298,000	61,155,798
		3-Assets					
			002-Machinery and equipment other than transport equipment				2,900,573
		3-Assets Total					2,900,573
		2-Border Management Total			23,298,000	23,298,000	64,056,371
	362-Immigration Total				23,298,000	23,298,000	64,056,371
020- Biriwiri		Immigration Border Post Total			71,884,361	71,884,361	64,056,371
021- Salima District		Immigration Office					
	020-Management and Support Services						
		7-Administration					
		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				15,873,723
			022-Food and rations				741,096
			024-Motor vehicle running expenses				6,840,000
		2-Expense Total			36,964,329	36,954,329	36,254,819
		7-Administration Total			36,964,329	36,954,329	36,254,819
	020-Management and Support Services Total				36,964,329	36,954,329	36,254,819

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
021- S	362-Immigration						
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			72,189,189
				003-Other allowances in cash			16,218,120
				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	
				022-Food and rations	1,440,000	1,440,000	800,000
				024-Motor vehicle running expenses	6,840,000	6,840,000	
				025-Routine Maintenance of Assets	6,983,817	6,983,817	
				2-Expense Total	29,823,817	29,823,817	89,207,309
		2-Border Management Total			29,823,817	29,823,817	89,207,309
		362-Immigration Total			29,823,817	29,823,817	89,207,309
021- Salima District	Immigration Office Total				66,788,146	66,778,146	125,462,128
022- Mzimba District	Immigration Office						
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	52,948,435	52,948,435	
				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	
				014-Public Utilities	2,712,000	2,712,000	
				015-Office supplies	603,180	603,180	
				2-Expense Total	69,298,615	69,298,615	
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,635,000	1,635,000	
				3-Assets Total	1,635,000	1,635,000	
		7-Administration Total			70,933,615	70,933,615	
		020-Management and Support Services Total			70,933,615	70,933,615	
	362-Immigration						
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			74,783,103
				003-Other allowances in cash			16,736,870
				012-Internal travel	7,040,000	7,040,000	13,440,000
				014-Public Utilities			3,252,000
				015-Office supplies	1,936,000	1,936,000	4,431,078
				022-Food and rations	1,563,000	1,563,000	1,200,000
				023-Other goods and services	4,977,000	4,977,000	600,000
				024-Motor vehicle running expenses	4,800,000	4,800,000	8,400,000
				2-Expense Total	20,316,000	20,316,000	122,843,051
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,000,000
				3-Assets Total			3,000,000
		2-Border Management Total			20,316,000	20,316,000	125,843,051
		362-Immigration Total			20,316,000	20,316,000	125,843,051
022- Mzimba District	Immigration Office Total				91,249,615	91,249,615	125,843,051
023- Nkhatabay District	Immigration Office						
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	22,374,503	22,374,503	
				003-Other allowances in cash	3,456,250	3,456,250	
				012-Internal travel	6,102,996	6,102,996	
				014-Public Utilities	1,372,000	1,372,000	
				015-Office supplies	2,364,780	2,364,780	
				2-Expense Total	35,670,529	35,670,529	
		7-Administration Total			35,670,529	35,670,529	
		020-Management and Support Services Total			35,670,529	35,670,529	
	362-Immigration						
		2-Border Management					
		2-Expense					
				001-Salaries in Cash			52,312,120
				003-Other allowances in cash			11,657,600
				012-Internal travel			12,000,000
				014-Public Utilities			2,052,000
				015-Office supplies			4,659,905
				022-Food and rations	2,400,000	2,400,000	907,200
				023-Other goods and services	879,732	879,732	
				024-Motor vehicle running expenses	7,050,000	7,050,000	7,206,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				2-Expense Total	12,329,732	12,329,732	90,794,825
		2-Border Management Total			12,329,732	12,329,732	90,794,825

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
023- NK	362-Immigration	Total			12,329,732	12,329,732	90,794,825
023- Nkhatabay District Immigration Office Total					48,000,261	48,000,261	90,794,825
024- Likoma District Immigration Office							
020-Management and Support Services							
7-Administration							
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					9,600,000	9,600,000	
014-Public Utilities					1,352,000	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 Total					30,796,451	30,796,451	
7-Administration Total					30,796,451	30,796,451	
020-Management and Support Services Total					30,796,451	30,796,451	
362-Immigration							
2-Border Management							
2-Expense							
001-Salaries in Cash							21,430,038
003-Other allowances in cash							4,978,540
012-Internal travel					1,200,000	1,200,000	9,600,000
014-Public Utilities							2,652,000
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 Total					4,159,000	4,159,000	54,064,642
2-Border Management Total					4,159,000	4,159,000	54,064,642
362-Immigration Total					4,159,000	4,159,000	54,064,642
024- Likoma District Immigration Office Total					34,955,451	34,955,451	54,064,642
025- Nkhotakota District Immigration Office							
020-Management and Support Services							
7-Administration							
2-Expense							
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 Total					9,772,000	9,772,000	1,252,000
7-Administration Total					9,772,000	9,772,000	1,252,000
020-Management and Support Services Total					9,772,000	9,772,000	1,252,000
362-Immigration							
2-Border Management							
2-Expense							
012-Internal travel							6,400,000
015-Office supplies							2,220,000
024-Motor vehicle running expenses							1,440,000
025-Routine Maintenance of Assets							512,120
2-Expense Total							10,572,120
2-Border Management Total							10,572,120
362-Immigration Total							10,572,120
025- Nkhotakota District Immigration Office Total					9,772,000	9,772,000	11,824,120
026- Chisinga Immigration Office							
362-Immigration							
2-Border Management							
2-Expense							
012-Internal travel					4,000,000	4,000,000	5,760,000
014-Public Utilities					252,000	252,000	252,000
015-Office supplies					1,200,000	1,200,000	2,400,000
022-Food and rations							840,000
024-Motor vehicle running expenses					3,600,000	3,600,000	2,700,000
025-Routine Maintenance of Assets					600,000	600,000	1,000,000
2-Expense Total					9,652,000	9,652,000	12,952,000
2-Border Management Total					9,652,000	9,652,000	12,952,000
362-Immigration Total					9,652,000	9,652,000	12,952,000
026- Chisinga Immigration Office Total					9,652,000	9,652,000	12,952,000
027- Mzimba District Immigration Office							
362-Immigration							
2-Border Management							
2-Expense							

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
027- N	362-Imm	2-Border Ma	2-Expense	012-Internal travel	2,400,000	2,400,000	3,840,000
				014-Public Utilities	450,000	450,000	1,284,000
				015-Office supplies	1,920,000	1,920,000	1,100,000
				022-Food and rations			1,800,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	1,920,000
				025-Routine Maintenance of Assets	800,000	800,000	800,000
			2-Expense Total		6,770,000	6,770,000	10,744,000
		2-Border Management Total			6,770,000	6,770,000	10,744,000
	362-Immigration Total				6,770,000	6,770,000	10,744,000
027- Mzimba District Immigration Office Total					6,770,000	6,770,000	10,744,000
028- Marka Immigration Office							
	362-Immigration						
		2-Border Management					
		2-Expense					
				012-Internal travel	2,400,000	2,400,000	3,200,000
				014-Public Utilities	450,000	450,000	576,000
				015-Office supplies	1,920,000	1,920,000	1,203,700
				022-Food and rations			300,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	1,925,000
				025-Routine Maintenance of Assets	400,000	400,000	900,000
			2-Expense Total		6,370,000	6,370,000	8,104,700
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,000,000
			3-Assets Total				1,000,000
		2-Border Management Total			6,370,000	6,370,000	9,104,700
	362-Immigration Total				6,370,000	6,370,000	9,104,700
028- Marka Immigration Office Total					6,370,000	6,370,000	9,104,700
029- Bilima Immigration Office							
	362-Immigration						
		2-Border Management					
		2-Expense					
				012-Internal travel	8,640,000	8,640,000	6,480,000
				014-Public Utilities	1,040,000	1,040,000	1,692,000
				015-Office supplies	1,580,000	1,580,000	4,341,960
				022-Food and rations			1,800,000
				023-Other goods and services	1,000,000	1,000,000	1,050,000
				024-Motor vehicle running expenses	8,016,000	8,016,000	9,030,000
				025-Routine Maintenance of Assets	2,581,940	2,581,940	3,264,147
			2-Expense Total		22,857,940	22,857,940	27,658,107
		2-Border Management Total			22,857,940	22,857,940	27,658,107
	362-Immigration Total				22,857,940	22,857,940	27,658,107
029- Bilima Immigration Office Total					22,857,940	22,857,940	27,658,107
030- Mqocha Immigration Office							
	362-Immigration						
		2-Border Management					
		2-Expense					
				012-Internal travel	7,200,000	7,200,000	8,640,000
				014-Public Utilities			252,000
				015-Office supplies	2,500,000	2,500,000	2,379,360
				022-Food and rations			1,200,000
				023-Other goods and services	1,000,000	1,000,000	1,000,000
				024-Motor vehicle running expenses	2,016,000	2,016,000	3,150,000
			2-Expense Total		12,716,000	12,716,000	16,621,360
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	3,000,000
			3-Assets Total		3,500,000	3,500,000	3,000,000
		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
030- Mqocha Immigration Office Total					16,216,000	16,216,000	19,621,360
031- Nayuchi Immigration Office							
	362-Immigration						
		2-Border Management					
		2-Expense					
				012-Internal travel	7,200,000	7,200,000	5,600,000
				014-Public Utilities			1,600,000
				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
				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
	362-Immigration Total				12,716,000	12,716,000	16,000,036

Vote 343: Immigration Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
031- Nayuchi Immigration Office Total					12,716,000	12,716,000	16,000,036
032- MonkeyBay Immigration Office							
		362-Immigration					
		2-Border Management					
		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
				025-Routine Maintenance of Assets			1,600,000
				2-Expense Total	12,716,000	12,716,000	15,400,036
		2-Border Management Total			12,716,000	12,716,000	15,400,036
		362-Immigration Total			12,716,000	12,716,000	15,400,036
032- MonkeyBay Immigration Office Total					12,716,000	12,716,000	15,400,036
034- Namizama Immigration Office							
		362-Immigration					
		2-Border Management					
		2-Expense					
				012-Internal travel	4,000,000	4,000,000	3,840,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	1,200,000	1,200,000	3,000,000
				022-Food and rations			400,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	2,520,000
				025-Routine Maintenance of Assets	600,000	600,000	1,000,000
				2-Expense Total	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 Management Total			9,652,000	9,652,000	12,538,920
		362-Immigration Total			9,652,000	9,652,000	12,538,920
034- Namizama Immigration Office Total					9,652,000	9,652,000	12,538,920
035- Kasungu Immigration Office							
		020-Management and Support Services					
		7-Administration					
		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			236,482
				024-Motor vehicle running expenses	3,600,000	3,600,000	1,800,000
				025-Routine Maintenance of Assets	600,000	600,000	
				2-Expense Total	9,772,000	9,772,000	11,824,120
		7-Administration Total			9,772,000	9,772,000	11,824,120
		020-Management and Support Services Total			9,772,000	9,772,000	11,824,120
035- Kasungu Immigration Office Total					9,772,000	9,772,000	11,824,120
036- Chimaliro Immigration Office							
		362-Immigration					
		2-Border Management					
		2-Expense					
				012-Internal travel	4,000,000	4,000,000	3,200,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	1,200,000	1,200,000	3,600,000
				022-Food and rations			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 Total	9,652,000	9,652,000	12,132,000
		2-Border Management Total			9,652,000	9,652,000	12,132,000
		362-Immigration Total			9,652,000	9,652,000	12,132,000
036- Chimaliro Immigration Office Total					9,652,000	9,652,000	12,132,000
Grand Total					12,184,573,171	13,092,549,933	17,575,173,696

Vote 343: Immigration Department

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Immigration Department Headquarters							
020-Management and Support Services							
		12050-Construction of Staff Houses for Immigration					
		2-Expense					
				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-Construction of Staff 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
		362-Immigration					
		11340 - Comp of Border 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 - Comp 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 - Establishment of New Border Post Total			500,000,000	250,000,000	600,000,000
		362-Immigration Total			890,628,546	470,380,111	922,886,969
		001- Immigration Department Headquarters Total			1,439,042,101	720,380,111	1,160,473,414
Grand Total					1,439,042,101	720,380,111	1,160,473,414

Vote 344

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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	163,050,000	163,050,000	816,120,800
				013-External travel			48,000,000
				015-Office supplies	33,435,000	33,435,000	1,066,479,400
				019-Training expenses	42,000,000	42,000,000	124,740,000
				020-Acquisition of technical services	98,078,816	98,078,816	4,636,706,100
				024-Motor vehicle running expenses			42,893,700
				025-Routine Maintenance of Assets			25,000,000
				119-Premiums	30,000,000	830,000,000	
				2-Expense Total	366,563,816	1,166,563,816	6,759,940,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,186,320,000	7,640,000,000	2,428,800,000
				3-Assets Total	8,186,320,000	7,640,000,000	2,428,800,000
				1-Information and Communication Technology Total	8,552,883,816	8,806,563,816	9,188,740,000
				7-Administration			
				2-Expense			
				012-Internal travel	616,950,000	616,950,000	359,010,000
				013-External travel	113,280,000	113,280,000	32,000,000
				014-Public Utilities	114,365,400	114,365,400	142,494,876
				015-Office supplies	395,090,000	395,090,000	295,437,932
				017-Rentals	138,000,000	138,000,000	165,600,000
				018-Education supplies	24,900,000	24,900,000	60,000,000
				019-Training expenses	41,740,000	41,740,000	42,000,000
				020-Acquisition of technical services	400,000,000	400,000,000	200,000,000
				023-Other goods and services	60,000,000	60,000,000	50,544,000
				024-Motor vehicle running expenses	361,426,598	361,426,598	275,710,779
				025-Routine Maintenance of Assets	962,550,000	539,550,000	346,600,000
				119-Premiums	50,600,000	50,600,000	112,500,000
				2-Expense Total	3,278,901,998	2,855,901,998	2,081,897,587
				3-Assets			
				001-Transport equipment	1,793,040,012	1,600,000,000	252,250,392
				002-Machinery and equipment other than transport equipment	149,100,000	149,100,000	66,297,000
				3-Assets Total	1,942,140,012	1,749,100,000	318,547,392
				7-Administration Total	5,221,042,010	4,605,001,998	2,400,444,979
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	1,565,396,038	2,356,305,618	2,360,392,381
				003-Other allowances in cash	366,713,750	366,713,750	361,940,000
				012-Internal travel	107,515,000	107,515,000	46,000,000
				013-External travel	17,000,000	17,000,000	23,170,000
				015-Office supplies	13,250,000	13,250,000	2,450,000
				018-Education supplies			8,000,000
				019-Training expenses			13,000,000
				024-Motor vehicle running expenses	74,700,000	74,700,000	30,480,000
				2-Expense Total	2,144,574,788	2,935,484,368	2,845,432,381
				9-Human Resource Management Total	2,144,574,788	2,935,484,368	2,845,432,381
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	177,120,000	177,120,000	185,336,000
				013-External travel	22,560,000	22,560,000	19,200,000
				015-Office supplies	106,380,000	106,380,000	25,678,000
				019-Training expenses	14,000,000	14,000,000	14,000,000
				023-Other goods and services			1,400,000
				024-Motor vehicle running expenses	83,000,000	83,000,000	62,386,000
				2-Expense Total	403,060,000	403,060,000	308,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			7,700,000
				3-Assets Total			7,700,000
				8-Financial Management and Audit Services Total	403,060,000	403,060,000	315,700,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	156,800,000	156,800,000	151,080,000
				013-External travel	8,500,000	8,500,000	25,800,000
				015-Office supplies	5,200,000	5,200,000	7,270,000
				019-Training expenses	4,000,000	4,000,000	10,000,000
				024-Motor vehicle running expenses	22,500,000	22,500,000	22,190,000
				2-Expense Total	197,000,000	197,000,000	216,340,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			24,000,000
				3-Assets Total			24,000,000
				2-Planning, Monitoring and Evaluation Total	197,000,000	197,000,000	240,340,000
				020-Management and Support Services Total	16,518,560,614	16,947,110,182	14,990,657,360
				399-National Registration and Identification			
				2-Civil Registration and vital Statistics			
				2-Expense			
				012-Internal travel	5,558,049,000	6,446,691,000	2,899,090,800
				013-External travel	72,500,000	72,500,000	138,144,000

Vote 344: National Registration Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				014-Public Utilities	440,000	440,000	
				015-Office supplies	8,785,657,146	6,950,135,235	871,845,496
				018-Education supplies			74,290,000
				019-Training expenses	89,000,000	89,000,000	1,500,000
				024-Motor vehicle running expenses	885,202,040	1,285,202,040	684,798,761
			2-Expense Total		15,390,848,186	14,843,968,275	4,669,669,057
			3-Assets				
				002-Machinery and equipment other than transport equipment	13,400,000	13,400,000	21,100,000
			3-Assets Total		13,400,000	13,400,000	21,100,000
			2-Civil Registration and vital Statistics Total		15,404,248,186	14,857,368,275	4,690,769,057
			1-Identity Management				
			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 Total		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 Total		500,000	500,000	59,280,000
			1-Identity Management Total		8,662,137,500	35,629,214,482	8,313,151,960
			3-Public Awareness and Civic Education				
			2-Expense				
				012-Internal travel	1,277,235,000	359,380,000	796,617,960
				013-External travel	52,000,000	52,000,000	37,100,640
				015-Office supplies	3,059,125,000	3,123,325,000	611,595,000
				018-Education supplies			67,200,000
				020-Acquisition of technical services	10,500,000	10,500,000	17,500,037
				024-Motor vehicle running expenses	506,450,000	506,450,000	424,616,323
			2-Expense Total		4,905,310,000	4,051,655,000	1,954,629,960
			3-Assets				
				002-Machinery and equipment other than transport equipment			41,000,000
			3-Assets Total				41,000,000
			3-Public Awareness and Civic Education Total		4,905,310,000	4,051,655,000	1,995,629,960
			399-National Registration and Identification Total		28,971,695,686	54,538,237,757	14,999,550,977
			001- Headquarters Total		45,490,256,300	71,485,347,939	29,990,208,337
			Grand Total		45,490,256,300	71,485,347,939	29,990,208,337

Vote 350

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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	150- Democratic Governance						
		0-					
			2-Expense				
				001-Salaries in Cash	20,552,076	-	169,068,735
				003-Other allowances in cash	7,680,000	5,676,005	28,012,500
				012-Internal travel	9,065,000	9,065,000	
				013-External travel	69,196,387	166,145,474	13,288,000
				015-Office supplies	10,350,000	4,550,000	
				023-Other goods and services	2,310,000	-	
				024-Motor vehicle running expenses			14,539,000
			2-Expense Total		119,153,463	185,436,479	224,908,235
		0- Total			119,153,463	185,436,479	224,908,235
	150- Democratic Governance Total				119,153,463	185,436,479	224,908,235
	149-Legislative Drafting Services						
		2-Law Revision					
			2-Expense				
				012-Internal travel	2,160,000	2,160,000	14,000,000
				013-External travel	2,700,000	2,700,000	14,480,000
				015-Office supplies	4,000,000	4,000,000	79,820,000
				019-Training expenses	5,000,000	-	6,000,000
				023-Other goods and services	4,000,000	4,000,000	4,000,000
			2-Expense Total		17,860,000	12,860,000	118,300,000
		2-Law Revision Total			17,860,000	12,860,000	118,300,000
		3-Legislative Drafting					
			2-Expense				
				001-Salaries in Cash	121,015,506	95,844,087	54,676,492
				003-Other allowances in cash	79,573,750	79,573,750	47,821,250
				012-Internal travel	16,260,000	46,260,000	53,760,000
				013-External travel	2,000,000	2,000,000	15,000,000
				015-Office supplies	17,800,000	12,000,000	76,000,000
				023-Other goods and services	12,000,000	7,000,000	8,000,000
				024-Motor vehicle running expenses	191,442,519	117,442,519	291,720,004
				025-Routine Maintenance of Assets	18,000,000	18,000,000	33,120,000
			2-Expense Total		458,091,775	378,120,356	580,097,746
			3-Assets				
				002-Machinery and equipment other than transport equipment	20,000,000	11,551,874	36,000,000
			3-Assets Total		20,000,000	11,551,874	36,000,000
		3-Legislative Drafting Total			478,091,775	389,672,230	616,097,746
	149-Legislative Drafting Services Total				495,951,775	402,532,230	734,397,746
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	6,155,508	6,155,508	7,599,144
				003-Other allowances in cash	778,750	778,750	790,000
				012-Internal travel	17,920,000	17,920,000	35,200,000
				013-External travel			14,000,000
				014-Public Utilities	480,000	480,000	
				015-Office supplies	6,700,000	4,612,734	7,600,000
				018-Education supplies			2,000,000
				019-Training expenses			6,000,000
				024-Motor vehicle running expenses	3,800,000	3,592,250	3,200,000
			2-Expense Total		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			9,500,000
			3-Assets Total		1,466,374	-	12,000,000
		1-Information and Communication Technology Total			37,300,632	33,539,242	88,389,144
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	25,849,244	25,849,244	13,419,000
				003-Other allowances in cash	5,223,750	5,223,750	1,557,500
				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 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 Total		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					
			2-Expense				
				001-Salaries in Cash	12,257,543	12,257,543	
				003-Other allowances in cash	790,000	790,000	
			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
				012-Internal travel	101,259,876	239,924,220	228,800,000
				013-External travel	26,985,427	26,897,078	190,575,642

Vote 350: Ministry of Justice
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Management and Support Services	7-Administration	2-Expense	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	
				019-Training expenses	8,000,000	-	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
				3-Assets			
				001-Transport equipment	100,000,000	99,687,000	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 Total	128,513,240	174,536,004	388,000,000
				7-Administration Total	1,058,093,144	1,375,632,516	3,348,740,141
				8-Financial Management and Audit Services			
				2-Expense			
				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
				015-Office supplies	5,605,579	-	7,500,000
				019-Training expenses	4,000,000	-	42,000,000
				023-Other goods and services	480,000	321,440	600,000
				024-Motor vehicle running expenses	3,274,688	3,274,688	19,250,000
				2-Expense Total	140,686,377	130,094,165	295,735,126
				3-Assets			
				002-Machinery and equipment other than transport equipment			15,400,000
				3-Assets Total			15,400,000
				8-Financial Management and Audit Services Total	140,686,377	130,094,165	311,135,126
				9-Human Resource Management			
				2-Expense			
				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			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
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,590,000	7,517,400	5,200,000
				3-Assets Total	8,590,000	7,517,400	5,200,000
				9-Human Resource Management Total	164,765,943	157,262,721	278,116,524
				020-Management and Support Services Total	1,708,008,633	1,970,761,722	4,480,758,235
				001- Headquarters Total	2,323,113,871	2,558,730,431	5,440,064,216
				002-Office of the Registrar of Political Parties			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	70,200,000	79,380,000	
				013-External travel		35,000,000	
				014-Public Utilities	35,600,000	11,250,000	
				015-Office supplies	66,824,448	46,824,448	
				023-Other goods and services	51,475,551	11,092,106	
				024-Motor vehicle running expenses	53,000,000	69,340,981	
				2-Expense Total	277,099,999	252,887,535	
				3-Assets			
				001-Transport equipment	100,000,000	100,000,000	
				002-Machinery and equipment other than transport equipment	80,000,000	95,168,504	
				3-Assets Total	180,000,000	195,168,504	
				7-Administration Total	457,099,999	448,056,039	
				020-Management and Support Services Total	457,099,999	448,056,039	
				002-Office of the Registrar of Political Parties Total	457,099,999	448,056,039	
				Grand Total	2,780,213,870	3,006,786,470	5,440,064,216

Vote 351

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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Director of Public Prosecution (Lilongwe)							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	366,842,176	723,750,519	44,528,364
				003-Other allowances in cash	206,557,500	176,689,720	1,355,000
			2-Expense Total		573,399,676	900,440,239	45,883,364
		7-Administration Total			573,399,676	900,440,239	45,883,364
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	-		
				015-Office supplies	-		
				024-Motor vehicle running expenses	-		
			2-Expense Total		-		
		9-Human Resource Management Total			-		
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	-		
				015-Office supplies	-		
				024-Motor vehicle running expenses	-		
			2-Expense Total		-		
			3-Assets				
				002-Machinery and equipment other than transport equipment	-		
			3-Assets Total		-		
		8-Financial Management and Audit Services Total			-		
		020-Management and Support Services Total			573,399,676	900,440,239	45,883,364
		143- Public Prosecutions					
		1-Criminal Prosecutions					
			2-Expense				
				001-Salaries in Cash	23,562,168	23,562,168	289,049,398
				003-Other allowances in cash	7,800,000	7,798,000	93,699,694
				012-Internal travel	92,450,001	64,450,001	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	27,280,000	19,269,081	20,000,000
				023-Other goods and services	122,800,000	171,475,000	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
				119-Premiums	25,500,000	10,500,000	
			2-Expense Total		525,718,143	657,241,576	1,544,612,488
			3-Assets				
				001-Transport equipment	110,000,000	110,000,000	
				002-Machinery and equipment other than transport equipment	49,708,000	27,182,567	25,000,000
			3-Assets Total		159,708,000	137,182,567	25,000,000
		1-Criminal Prosecutions Total			685,426,143	794,424,143	1,569,612,488
		2-Consents and Legal Advice					
			2-Expense				
				012-Internal travel	45,600,000	35,600,000	27,920,000
				013-External travel	33,436,338	53,436,338	
				014-Public Utilities	12,000,000	12,000,000	
				019-Training expenses			49,000,000
				023-Other goods and services	14,000,000	14,000,000	22,000,000
				024-Motor vehicle running expenses	3,150,000	14,150,000	60,000,000
				119-Premiums			10,000,000
			2-Expense Total		108,186,338	129,186,338	168,920,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			30,000,000
			3-Assets Total				30,000,000
		2-Consents and Legal Advice Total			108,186,338	129,186,338	198,920,000
		3-Asset Forfeiture					
			2-Expense				
				012-Internal travel	375,000	375,000	23,520,000
				013-External travel	36,000,000	36,000,000	34,000,000
				015-Office supplies	5,702,297	5,702,297	
				016-Medical supplies			2,280,000
			2-Expense Total		42,077,297	42,077,297	59,800,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			29,000,000
			3-Assets Total				29,000,000
		3-Asset Forfeiture Total			42,077,297	42,077,297	88,800,000
		143- Public Prosecutions Total			835,689,778	965,687,778	1,857,332,488
		001- Director of Public Prosecution (Lilongwe) Total			1,409,089,454	1,866,128,017	1,903,215,852
		002- State Advocate Chambers (Blantyre)					
		020-Management and Support Services					
		9-Human Resource Management					

Vote 351: Directorate o Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Stat	020-Mana	9-Human Resourc	2-Expense				
				001-Salaries in Cash			17,024,880
				003-Other allowances in cash			876,250
				012-Internal travel	9,480,000	9,480,000	
				015-Office supplies	375,000	375,000	
				024-Motor vehicle running expenses	1,080,000	1,080,000	
			2-Expense Total		10,935,000	10,935,000	17,901,130
				9-Human Resource Management Total	10,935,000	10,935,000	17,901,130
				8-Financial Management and Audit Services			
			2-Expense				
				012-Internal travel	23,580,000	23,580,000	
				015-Office supplies	750,000	750,000	
				024-Motor vehicle running expenses	2,016,000	2,016,000	
			2-Expense Total		26,346,000	26,346,000	
				8-Financial Management and Audit Services Total	26,346,000	26,346,000	
				020-Management and Support Services Total	37,281,000	37,281,000	17,901,130
				143- Public Prosecutions			
				1-Criminal Prosecutions			
			2-Expense				
				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	200,000	200,000	10,100,000
				014-Public Utilities	24,336,000	27,136,000	32,000,000
				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	46,332,000	46,332,000	72,000,000
				025-Routine Maintenance of Assets	26,000,000	50,550,000	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			
				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 Prosecutions Total	397,055,910	397,055,910	920,546,415
				3-Asset Forfeiture			
			2-Expense				
				001-Salaries in Cash			15,266,988
				003-Other allowances in cash			8,021,250
			2-Expense Total				23,288,238
				3-Asset Forfeiture Total			23,288,238
				143- Public Prosecutions Total	397,055,910	397,055,910	943,834,653
				002- State Advocate Chambers (Blantyre) Total	434,336,910	434,336,910	961,735,783
				003- State Advocate Chambers (Mzuzu)			
			020-Management and Support Services				
				7-Administration			
			2-Expense				
				001-Salaries in Cash			26,807,064
				003-Other allowances in cash			838,750
				023-Other goods and services	2,500,000	2,500,000	
			2-Expense Total		2,500,000	2,500,000	27,645,814
				7-Administration Total	2,500,000	2,500,000	27,645,814
				9-Human Resource Management			
			2-Expense				
				001-Salaries in Cash			9,058,584
				003-Other allowances in cash			222,500
			2-Expense Total				9,281,084
				9-Human Resource Management Total			9,281,084
				8-Financial Management and Audit Services			
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,200,000	15,200,000	
			3-Assets Total		15,200,000	15,200,000	
				8-Financial Management and Audit Services Total	15,200,000	15,200,000	
				2-Planning, Monitoring and Evaluation			
			2-Expense				
				014-Public Utilities	14,590,701	14,590,701	
				015-Office supplies	42,500,000	37,300,000	
				025-Routine Maintenance of Assets	29,420,000	33,620,000	
				119-Premiums	6,000,000	6,000,000	
			2-Expense Total		92,510,701	91,510,701	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,000,000	9,000,000	
			3-Assets Total		8,000,000	9,000,000	
				2-Planning, Monitoring and Evaluation Total	100,510,701	100,510,701	

Vote 351: Directorate o Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- State	020-Management and Support Services			Total	118,210,701	118,210,701	36,926,898
		143- Public Prosecutions					
		1-Criminal Prosecutions					
				2-Expense			
				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 Total			49,000,000
		1-Criminal Prosecutions Total			251,780,000	251,780,000	957,719,317
		143- Public Prosecutions Total			251,780,000	251,780,000	957,719,317
	003- State Advocate Chambers (Mzuzu) Total				369,990,701	369,990,701	994,646,215
Grand Total					2,213,417,065	2,670,455,628	3,859,597,850

Vote 352

Registrar General's Department

Recurrent

2025-2026 Estimates

Personal Emoluments	522,507,304
Other Current Transactions	2,847,959,922
Total Current	3,370,467,226
Total Vote	3,370,467,226

Vote 352: Registrar General's Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Registrar General Headquarters (Blantyre)							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	70,105,165	78,193,423	
				003-Other allowances in cash	7,022,501	7,022,501	
				012-Internal travel	9,784,800	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			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
			3-Assets				
				002-Machinery and equipment other than transport equipment	21,728,981	25,150,000	20,000,000
				3-Assets Total	21,728,981	25,150,000	20,000,000
				7-Administration Total	237,419,427	185,775,062	581,520,782
				1-Information and Communication Technology			
			2-Expense				
				001-Salaries in Cash	19,288,536	76,380,977	
				003-Other allowances in cash	182,500	182,500	
				012-Internal travel	9,660,000		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
				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 Total	71,933,715	113,339,396	74,208,253
				1-Information and Communication Technology Total	71,933,715	113,339,396	74,208,253
				8-Financial Management and Audit Services			
			2-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
				8-Financial Management and Audit Services Total	72,034,215	64,586,515	46,555,000
				9-Human Resource Management			
			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
				2-Expense Total	86,547,616	56,522,616	584,495,824
				9-Human Resource Management Total	86,547,616	56,522,616	584,495,824
				020-Management and Support Services Total	467,934,973	420,223,589	1,286,779,859
				173-Registration Services			
				1-Estate and Stamp Duty Assessment			
			2-Expense				
				001-Salaries in Cash	124,677,199	124,677,199	
				003-Other allowances in cash	37,125,000	37,125,000	
				012-Internal travel	128,343,756		58,750,000
				013-External travel	34,812,000		34,812,000
				014-Public Utilities	69,600,000		66,000,000
				015-Office supplies	8,823,750	4,154,126	1,000,000
				019-Training expenses	4,500,000	4,500,000	15,000,000
				020-Acquisition of technical services	230,000,000		675,000,000
				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 Total	684,475,205	173,081,325	868,062,000
			3-Assets				
				001-Transport equipment			210,000,000
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	15,150,000
				3-Assets Total	12,000,000	12,000,000	225,150,000
				1-Estate and Stamp Duty Assessment Total	696,475,205	185,081,325	1,093,212,000
				2-Insolvency and Liquidation			
			2-Expense				
				012-Internal travel	31,430,000	22,750,000	55,299,536
				013-External travel	10,344,000		8,436,992
				015-Office supplies	7,665,150	24,000,000	8,084,000
				019-Training expenses	6,500,000	6,500,000	9,268,825
				020-Acquisition of technical services		3,750,000	10,000,000
				024-Motor vehicle running expenses			3,000,000
				2-Expense Total	55,939,150	57,000,000	94,089,353
			3-Assets				

Vote 352: Registrar General's Department

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Registrar	173-Reg	2-Insolvency	3-Assets	001-Transport equipment		350,000,000	274,499,992
				002-Machinery and equipment other than transport equipment		206,500,000	92,500,000
			3-Assets Total			556,500,000	366,999,992
		2-Insolvency and Liquidation	Total		55,939,150	613,500,000	461,089,345
		173-Registration Services Total			752,414,355	798,581,325	1,554,301,345
001- Registrar General Headquarters (Blantyre) Total					1,220,349,328	1,218,804,914	2,841,081,204
002- Center (Lilongwe)							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
			001-Salaries in Cash	19,888,305	19,888,305		
			003-Other allowances in cash	6,268,750	6,268,750		
			012-Internal travel	7,480,000	7,480,000	2,340,000	
			014-Public Utilities	11,648,000	13,648,000	17,648,000	
			015-Office supplies	20,490,000	23,810,507	13,290,000	
			023-Other goods and services	10,800,000	4,529,493	18,000,000	
			024-Motor vehicle running expenses	7,655,000	7,655,000	3,167,500	
			025-Routine Maintenance of Assets	26,000,000	7,000,000	2,000,000	
			119-Premiums	4,000,000	4,000,000	6,000,000	
		2-Expense Total		114,230,055	94,280,055	62,445,500	
		7-Administration Total		114,230,055	94,280,055	62,445,500	
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash	4,031,224	4,031,224		
			003-Other allowances in cash	53,750	53,750		
			012-Internal travel	900,000	900,000		
			015-Office supplies	3,550,000	3,550,000	5,850,000	
			024-Motor vehicle running expenses	1,497,600	1,497,600		
		2-Expense Total		10,032,574	10,032,574	5,850,000	
		3-Assets					
			002-Machinery and equipment other than transport equipment	1,990,000	1,990,000	3,030,000	
		3-Assets Total		1,990,000	1,990,000	3,030,000	
		1-Information and Communication Technology Total		12,022,574	12,022,574	8,880,000	
		8-Financial Management and Audit Services					
		2-Expense					
			001-Salaries in Cash	28,999,107	28,999,107		
			003-Other allowances in cash	53,750	53,750		
			012-Internal travel	6,650,000		10,750,000	
			015-Office supplies	730,000	730,000	1,260,000	
			024-Motor vehicle running expenses	1,960,000	1,960,000	2,100,000	
		2-Expense Total		38,392,857	31,742,857	14,110,000	
		3-Assets					
			002-Machinery and equipment other than transport equipment	600,000	600,000	600,000	
		3-Assets Total		600,000	600,000	600,000	
		8-Financial Management and Audit Services Total		38,992,857	32,342,857	14,710,000	
		9-Human Resource Management					
		2-Expense					
			003-Other allowances in cash	6,337,500	6,337,500		
			012-Internal travel	5,880,000	34,126	8,550,000	
			013-External travel			8,500,000	
			015-Office supplies	2,490,000	2,490,000	6,614,188	
			019-Training expenses			2,000,000	
			024-Motor vehicle running expenses	1,260,000	1,260,000	927,500	
		2-Expense Total		15,967,500	10,121,626	26,591,688	
		9-Human Resource Management Total		15,967,500	10,121,626	26,591,688	
		020-Management and Support Services Total		181,212,986	148,767,112	112,627,188	
		173-Registration Services					
		1-Estate and Stamp Duty Assessment					
		2-Expense					
			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		44,450,500	
			025-Routine Maintenance of Assets	4,500,000		22,500,000	
		2-Expense Total		113,202,714	1,263,458,861	158,800,500	
		3-Assets					
			002-Machinery and equipment other than transport equipment	28,340,000	29,840,000	31,048,333	
		3-Assets Total		28,340,000	29,840,000	31,048,333	
		1-Estate and Stamp Duty Assessment Total		141,542,714	1,293,298,861	189,848,833	
		173-Registration Services Total		141,542,714	1,293,298,861	189,848,833	
002- Center (Lilongwe) Total					322,755,700	1,442,065,973	302,476,021
003- North (Mzuzu)							
		020-Management and Support Services					
		7-Administration					

Vote 352: Registrar General's Department
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- North (M)	020-Man	7-Administra	2-Expense				
				001-Salaries in Cash	15,328,990	14,791,430	
				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			2,640,000
				025-Routine Maintenance of Assets	500,000	500,000	1,000,000
				119-Premiums	2,500,000	2,500,000	2,500,000
			2-Expense Total		60,285,740	26,060,180	46,640,000
		7-Administration Total			60,285,740	26,060,180	46,640,000
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,600,000		8,400,000
				015-Office supplies	1,637,500	1,100,000	2,415,000
				024-Motor vehicle running expenses	4,292,800		5,400,000
			2-Expense Total		7,530,300	1,100,000	16,215,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,100,000	9,100,000	10,000,000
			3-Assets Total		9,100,000	9,100,000	10,000,000
		1-Information and Communication Technology Total			16,630,300	10,200,000	26,215,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	6,400,000	700,000	13,560,000
				015-Office supplies	900,000	900,000	1,240,000
				019-Training expenses			600,000
				024-Motor vehicle running expenses	699,360	699,360	480,000
			2-Expense Total		7,999,360	2,299,360	15,880,000
		8-Financial Management and Audit Services Total			7,999,360	2,299,360	15,880,000
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	7,725,903	7,725,903	
				003-Other allowances in cash	268,750	268,750	
				012-Internal travel	4,840,000		13,000,000
				015-Office supplies	850,000	850,000	1,270,000
				024-Motor vehicle running expenses	4,680,000		5,625,000
			2-Expense Total		18,364,653	8,844,653	19,895,000
		9-Human Resource Management Total			18,364,653	8,844,653	19,895,000
		020-Management and Support Services Total			103,280,053	47,404,193	108,630,000
		173-Registration Services					
		1-Estate and Stamp Duty Assessment					
		2-Expense					
				001-Salaries in Cash	17,327,896	17,327,896	
				003-Other allowances in cash	5,680,000	6,217,500	
				012-Internal travel	34,640,000		48,130,000
				014-Public Utilities	8,400,000		10,800,000
				015-Office supplies	3,360,000		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 Total		97,754,696	23,545,396	100,780,001
			3-Assets				
				002-Machinery and equipment other than transport equipment	19,500,000	19,500,000	17,500,000
			3-Assets Total		19,500,000	19,500,000	17,500,000
		1-Estate and Stamp Duty Assessment Total			117,254,696	43,045,396	118,280,001
		173-Registration Services Total			117,254,696	43,045,396	118,280,001
003- North (Mzuzu) Total					220,534,749	90,449,589	226,910,001
Grand Total					1,763,639,777	2,751,320,476	3,370,467,226

Vote 353

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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Administrator General's Headquarter (Lilongwe)							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	35,240,360	204,952,112	531,297,420
				003-Other allowances in cash			9,600,000
				012-Internal travel	1,920,000	1,920,000	122,903,041
				013-External travel			44,224,000
				014-Public Utilities	1,608,000	1,608,000	77,023,368
				015-Office supplies	1,460,000	1,460,000	104,475,964
				018-Education supplies			21,295,532
				019-Training expenses	4,000,000	4,000,000	62,800,480
				022-Food and rations			4,480,000
				023-Other goods and services	180,000	180,000	61,769,212
				024-Motor vehicle running expenses	3,902,500	3,902,500	81,648,400
				025-Routine Maintenance of Assets			99,890,860
				119-Premiums			20,541,216
				2-Expense Total	48,310,860	218,022,612	1,241,949,493
				3-Assets			
				002-Machinery and equipment other than transport equipment			27,150,782
				3-Assets Total			27,150,782
				7-Administration Total	48,310,860	218,022,612	1,269,100,275
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	80,000	80,000	
				015-Office supplies	2,392,500	2,392,500	
				024-Motor vehicle running expenses	280,000	280,000	
				2-Expense Total	2,752,500	2,752,500	
				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	
				1-Information and Communication Technology Total	4,752,500	4,752,500	
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	19,548,094	34,096,188	
				012-Internal travel	12,585,000	12,585,000	33,600,000
				014-Public Utilities	1,596,000	1,596,000	
				015-Office supplies	4,393,500	4,393,500	
				018-Education supplies	3,000,000	3,000,000	
				019-Training expenses	1,700,000	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	33,600,000
				8-Financial Management and Audit Services Total	47,184,094	61,732,188	33,600,000
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	14,459,996	23,919,992	
				012-Internal travel	3,960,000	3,960,000	15,340,000
				013-External travel			18,512,000
				014-Public Utilities	4,842,000	4,842,000	
				015-Office supplies	4,100,000	4,100,000	3,600,000
				018-Education supplies	4,534,000	4,534,000	
				019-Training expenses	2,000,000	2,000,000	7,200,000
				023-Other goods and services	6,660,000	6,660,000	
				024-Motor vehicle running expenses	385,000	385,000	2,550,000
				025-Routine Maintenance of Assets	6,708,000	6,708,000	
				119-Premiums	6,000,000	6,000,000	
				2-Expense Total	53,648,996	63,108,992	47,202,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,500,000
				3-Assets Total			4,500,000
				9-Human Resource Management Total	53,648,996	63,108,992	51,702,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			13,400,000
				024-Motor vehicle running expenses			450,000
				2-Expense Total			13,850,000
				3-Cross Cutting Issues Total			13,850,000
				020-Management and Support Services Total	153,896,450	347,616,292	1,368,252,275
		131-Public Financial Management					
		4-Debt Management					
			2-Expense				
				014-Public Utilities			22,800,000
				023-Other goods and services			9,600,000
				024-Motor vehicle running expenses			18,000,000
				2-Expense Total			50,400,000
				4-Debt Management Total			50,400,000

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	131-Public Financial Management			Total			50,400,000
		151-Deceased Estates Management					
		1- Deceased Estates Administration					
		2-Expense					
				001-Salaries in Cash	71,430,491	92,860,981	
				003-Other allowances in cash	8,199,394	16,398,788	
				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 Total	141,011,885	170,641,769	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,390,000	7,390,000	
				3-Assets Total	7,390,000	7,390,000	
				1- Deceased Estates Administration Total	148,401,885	178,031,769	
				151-Deceased Estates Management Total	148,401,885	178,031,769	
	001- Administrator General's Headquarter (Lilongwe)			Total	302,298,335	525,648,061	1,418,652,275
	002- Regional Office (Mzuzu)						
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	25,339,887	15,339,887	
				012-Internal travel	1,080,000	1,080,000	8,100,000
				014-Public Utilities			-
				015-Office supplies			300,000
				018-Education supplies			-
				023-Other goods and services			-
				024-Motor vehicle running expenses	420,000	420,000	1,800,000
				2-Expense Total	26,839,887	16,839,887	10,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			-
				3-Assets Total			-
				7-Administration Total	26,839,887	16,839,887	10,200,000
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	9,642,603	5,957,847	
				012-Internal travel	10,500,000	10,500,000	28,450,000
				014-Public Utilities	504,000	504,000	504,000
				015-Office supplies	1,300,000	1,300,000	5,334,294
				024-Motor vehicle running expenses	1,680,000	1,680,000	4,080,000
				2-Expense Total	23,626,603	19,941,847	38,368,294
				8-Financial Management and Audit Services Total	23,626,603	19,941,847	38,368,294
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	7,839,100	7,839,100	
				012-Internal travel	11,994,007	15,448,339	34,577,638
				013-External travel			-
				014-Public Utilities	2,472,000	2,472,000	4,400,000
				015-Office supplies	3,325,081	3,325,081	35,332,486
				018-Education supplies	548,912	-	1,000,000
				023-Other goods and services	20,000	20,000	2,460,000
				024-Motor vehicle running expenses	1,464,000	1,464,000	6,780,000
				025-Routine Maintenance of Assets	2,988,000	2,988,000	8,600,000
				119-Premiums	1,800,000	1,800,000	5,410,640
				2-Expense Total	32,451,100	35,356,520	98,560,764
				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	-
				9-Human Resource Management Total	33,451,100	36,356,520	98,560,764
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			7,820,000
				015-Office supplies			1,309,368
				023-Other goods and services			-
				024-Motor vehicle running expenses			1,290,000
				025-Routine Maintenance of Assets			200,000
				2-Expense Total			10,619,368
				3-Assets			
				002-Machinery and equipment other than transport equipment			40,000,000
				3-Assets Total			40,000,000
				2-Planning, Monitoring and Evaluation Total			50,619,368
				020-Management and Support Services Total	83,917,590	73,138,254	197,748,426
				131-Public Financial Management			

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
		1-Domestic Resource Mobilization					
			2-Expense				
				012-Internal travel			5,040,000
			2-Expense Total				5,040,000
		1-Domestic Resource Mobilization Total					5,040,000
		131-Public Financial Management Total					5,040,000
		151-Deceased Estates Management					
		1- Deceased Estates Administration					
			2-Expense				
				001-Salaries in Cash	61,496,691	21,496,691	
				012-Internal travel	26,040,180	29,390,180	63,320,000
				014-Public Utilities	4,735,000	4,735,000	1,561,500
				015-Office supplies	5,955,820	2,810,400	9,467,160
				018-Education supplies	2,360,000	1,250,000	
				023-Other goods and services	550,000	550,000	
				024-Motor vehicle running expenses	2,343,000	343,000	7,560,000
			2-Expense Total		103,480,691	60,575,271	81,908,660
			3-Assets				
				002-Machinery and equipment other than transport equipment	100,000	100,000	
			3-Assets Total		100,000	100,000	
		1- Deceased Estates Administration Total			103,580,691	60,675,271	81,908,660
		2-Systems Management					
			2-Expense				
				012-Internal travel			15,220,000
				014-Public Utilities			-
				015-Office supplies			1,030,634
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			17,343,743
			2-Expense Total				33,794,377
		2-Systems Management Total					33,794,377
		151-Deceased Estates Management Total			103,580,691	60,675,271	115,703,037
		002- Regional Office (Mzuzu) Total			187,498,281	133,813,525	318,491,462
		003- Regional Office (Blantyre)					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	34,493,015	14,493,015	
				012-Internal travel	4,000,000	4,000,000	155,052,759
				013-External travel			12,750,000
				014-Public Utilities	13,920,000	13,920,000	29,422,560
				015-Office supplies	15,380,000	15,380,000	36,553,402
				023-Other goods and services			10,950,000
				024-Motor vehicle running expenses	4,000,000	4,000,000	21,608,000
				025-Routine Maintenance of Assets	9,000,000	9,000,000	20,000,000
				119-Premiums	5,000,000	5,000,000	9,000,000
			2-Expense Total		85,793,015	65,793,015	295,336,721
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	32,000,000
			3-Assets Total		4,000,000	4,000,000	32,000,000
		7-Administration Total			89,793,015	69,793,015	327,336,721
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	16,688,483	11,688,483	
				012-Internal travel	13,220,000	13,220,000	55,590,000
				014-Public Utilities			4,164,000
				015-Office supplies	1,465,000	1,465,000	9,168,362
				024-Motor vehicle running expenses	4,235,000	4,235,000	7,880,000
			2-Expense Total		35,608,483	30,608,483	76,802,362
		8-Financial Management and Audit Services Total			35,608,483	30,608,483	76,802,362
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	17,374,198	12,374,198	
				012-Internal travel	11,610,000	11,610,000	31,710,000
				015-Office supplies			10,271,064
				018-Education supplies	4,000,000	4,000,000	
				019-Training expenses	3,500,000	3,500,000	
				024-Motor vehicle running expenses	6,930,000	6,930,000	6,510,000
			2-Expense Total		43,414,198	38,414,198	48,491,064
		9-Human Resource Management Total			43,414,198	38,414,198	48,491,064
		020-Management and Support Services Total			168,815,696	138,815,696	452,630,147
		151-Deceased Estates Management					
		1- Deceased Estates Administration					
			2-Expense				
				001-Salaries in Cash	56,471,494	26,471,494	
				012-Internal travel	11,840,000	11,840,000	36,300,000

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
				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	83,611,494	53,611,494	63,400,000
		1- Deceased Estates Administration		1- Deceased Estates Administration Total	83,611,494	53,611,494	63,400,000
				151-Deceased Estates Management Total	83,611,494	53,611,494	63,400,000
				003- Regional Office (Blantyre) Total	252,427,190	192,427,190	516,030,147
				Grand Total	742,223,806	851,888,776	2,253,173,884

Vote 354

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- Headquarters							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				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 Issues Total			18,760,781	18,760,781	77,000,000
		7-Administration					
			2-Expense				
				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			40,000,000
				024-Motor vehicle running expenses	2,500,000	2,500,000	20,670,000
			2-Expense Total		112,680,820	191,246,887	316,575,392
			3-Assets				
				001-Transport equipment			
			3-Assets Total				
			5-Equity				
				001-Contingency Fund			
			5-Equity Total				
		7-Administration Total			112,680,820	191,246,887	316,575,392
	020-Management and Support Services Total				131,441,601	210,007,668	393,575,392
	152-Civil Litigation Services and Legal Advice						
		1-Civil Litigation					
			1-Revenue				
				100-Sales by market establishments			
			1-Revenue Total				
			2-Expense				
				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			9,000,000
				019-Training expenses	30,000,000	30,000,000	18,000,000
				023-Other goods and services	52,485,200	42,485,200	56,380,000
				024-Motor vehicle running expenses	114,820,460	94,820,460	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	
			2-Expense Total		402,764,506	397,764,506	232,114,443
			3-Assets				
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment	47,192,000	37,192,000	800,000
			3-Assets Total		47,192,000	37,192,000	800,000
		1-Civil Litigation Total			449,956,506	434,956,506	232,914,443
		2-Legal Advice					
			2-Expense				
				001-Salaries in Cash	94,811,972	94,811,972	189,949,803
				003-Other allowances in cash	79,965,000	79,965,000	148,143,750
			2-Expense Total		174,776,972	174,776,972	338,093,553
		2-Legal Advice Total			174,776,972	174,776,972	338,093,553
	152-Civil Litigation Services and Legal Advice Total				624,733,478	609,733,478	571,007,996
001- Headquarters Total					756,175,079	819,741,146	964,583,388
Grand Total					756,175,079	819,741,146	964,583,388

Vote 355

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 Centre	Program	Subprogram	GFS	Item	2024/25 Approved	2024 /25 Revised	2025/26 Estimate
001- Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel			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 Total				671,630,000
		7-Administration Total					1,401,230,000
	020-Management and Support Services Total						1,401,230,000
001- Headquarters Total							1,401,230,000
Grand Total							1,401,230,000

Vote 360

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	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001 - Tourism Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	1,200,000	-	
				012-Internal travel	4,500,000	10,800,000	3,500,000
				013-External travel	8,000,000	-	28,000,000
				015-Office supplies	2,000,000	-	2,825,000
				019-Training expenses	6,000,000	16,000,000	7,000,000
				024-Motor vehicle running expenses	4,000,000	7,000,000	2,000,000
			2-Expense Total		25,700,000	33,800,000	43,325,000
			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 Communication Technology Total			38,000,000	36,800,000	118,802,342
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	108,800,000	65,800,000	490,400,219
				013-External travel	16,000,000	-	63,000,000
				014-Public Utilities	3,600,000	3,600,000	7,250,000
				015-Office supplies	7,600,000	7,600,000	21,200,000
				019-Training expenses	11,000,000	70,000,000	12,000,000
				023-Other goods and services	830,706	830,706	5,400,000
				024-Motor vehicle running expenses	28,500,000	28,500,000	82,619,746
			2-Expense Total		176,330,706	176,330,706	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, Monitoring and Evaluation Total			188,330,706	188,330,706	718,869,965
		7-Administration					
			2-Expense				
				001-Salaries in Cash	10,807,800	716,753,348	
				012-Internal travel	85,645,000	74,145,000	134,035,000
				013-External travel	68,000,000	124,600,000	150,764,689
				014-Public Utilities	40,232,000	40,232,000	36,847,000
				015-Office supplies	77,484,998	82,484,998	81,597,030
				018-Education supplies	10,000,000	12,231,800	11,120,000
				019-Training expenses	15,025,000	17,025,000	132,774,823
				020-Acquisition of technical services		7,977,687	13,200,000
				023-Other goods and services	67,197,800	4,966,000	231,734,370
				024-Motor vehicle running expenses	78,480,000	78,480,000	127,448,000
				025-Routine Maintenance of Assets	33,590,000	44,512,313	99,431,623
				119-Premiums	15,000,000	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	2,400,000	2,400,000	
				001-Transport equipment	55,000,000	42,000,000	
				002-Goodwill and marketing assets	2,500,000		
				002-Machinery and equipment other than transport equipment	31,315,202	41,946,339	38,280,736
			3-Assets Total		103,215,202	87,215,202	38,280,736
		7-Administration Total			604,677,800	1,310,623,348	1,097,233,271
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	40,843,113	41,843,113	44,270,000
				014-Public Utilities	756,000	756,000	900,000
				015-Office supplies	8,672,886	7,672,886	6,378,256
				019-Training expenses	22,350,000	22,350,000	75,188,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses	18,398,000	18,898,000	19,380,757
			2-Expense Total		91,019,999	91,519,999	148,117,013
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,980,000	8,480,000	3,500,000
			3-Assets Total		8,980,000	8,480,000	3,500,000
		8-Financial Management and Audit Services Total			99,999,999	99,999,999	151,617,013
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	2,918,098,538	3,312,525,259	3,911,409,102
				003-Other allowances in cash	51,289,000	-	87,658,547
				012-Internal travel	75,750,000	57,550,007	152,746,299
				013-External travel		14,000,000	
				014-Public Utilities		1,000,000	336,000
				015-Office supplies		9,000,000	21,580,000
				018-Education supplies	21,800,007	12,000,000	14,000,000
				019-Training expenses		10,000,000	20,000,000
				024-Motor vehicle running expenses	24,150,000	14,150,000	16,567,896
			2-Expense Total		3,091,087,545	3,430,225,266	4,224,297,844
			3-Assets				
				002-Machinery and equipment other than transport equipment		4,000,000	7,500,000
			3-Assets Total			4,000,000	7,500,000
		9-Human Resource Management Total			3,091,087,545	3,434,225,266	4,231,797,844
		020-Management and Support Services Total			4,022,096,050	5,069,979,319	6,318,320,435
001 - Tourism Headquarters Total					4,022,096,050	5,069,979,319	6,318,320,435
002 - Director of Tourism							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				013-External travel			14,850,000
			2-Expense Total				14,850,000
		7-Administration Total					14,850,000
		020-Management and Support Services Total					14,850,000
	153-Integrated Tourism Development						
		1-Tourism Planning and Development					
			2-Expense				
				001-Salaries in Cash	720,000	-	
				012-Internal travel	445,880,000	439,390,000	1,227,151,654
				013-External travel	111,320,000	101,558,640	334,870,748
				014-Public Utilities	6,606,047	4,366,047	20,364,000
				015-Office supplies	124,446,800	29,074,745	343,431,183
				018-Education supplies			66,360,000

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
002 - Director of Tourism	153-Integrated Tourism Development	1-Tourism Planning and Development	2-Expense	019-Training expenses	4,000,000	4,000,000	46,500,000
				020-Acquisition of technical services		67,062,666	
				023-Other goods and services	2,690,000	28,386,568	
				024-Motor vehicle running expenses	90,005,589	37,984,985	262,791,372
				025-Routine Maintenance of Assets	18,270,000	5,957,328	96,500,000
				119-Premiums	5,150,000	2,500,000	8,020,000
			2-Expense Total		809,088,436	720,280,979	2,405,988,957
			3-Assets				
				001-Contracts, leases, and licenses	208,600,000	-	
				001-Materials and supplies	12,470,000		
				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 and Development Total			1,068,658,436	757,668,436	2,460,128,957
	153-Integrated Tourism Development Total				1,068,658,436	757,668,436	2,460,128,957
002 - Director of Tourism Total					1,068,658,436	757,668,436	2,474,978,957
003 - Tourism Zone Office (North)							
	153-Integrated Tourism Development						
		1-Tourism Planning and Development					
		2-Expense					
				001-Salaries in Cash	750,000	750,000	
				012-Internal travel	58,670,000	58,670,000	111,750,000
				014-Public Utilities	1,800,000	1,800,000	3,500,000
				015-Office supplies	2,680,000	2,680,000	7,508,778
				019-Training expenses			5,000,000
				024-Motor vehicle running expenses	20,550,000	20,550,000	18,000,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	13,500,000
				119-Premiums	200,000	200,000	500,000
		2-Expense Total			86,650,000	86,650,000	159,758,778
		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 and Development Total			87,288,000	87,288,000	164,258,778
	153-Integrated Tourism Development Total				87,288,000	87,288,000	164,258,778
003 - Tourism Zone Office (North) Total					87,288,000	87,288,000	164,258,778
004 - Tourism Zone Office (Centre)							
	153-Integrated Tourism Development						
		1-Tourism Planning and Development					
		2-Expense					
				012-Internal travel	59,868,000	59,868,000	90,440,000
				013-External travel			15,920,000
				014-Public Utilities	1,920,000	1,920,000	4,030,292
				015-Office supplies	6,500,000	6,500,000	13,000,000
				018-Education supplies			9,000,000
				019-Training expenses			6,400,000
				024-Motor vehicle running expenses	23,940,000	23,940,000	39,340,000
				025-Routine Maintenance of Assets	942,000	942,000	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			3,900,000	3,900,000	18,038,244
		1-Tourism Planning and Development Total			99,070,000	99,070,000	197,110,536
	153-Integrated Tourism Development Total				99,070,000	99,070,000	197,110,536
004 - Tourism Zone Office (Centre) Total					99,070,000	99,070,000	197,110,536
005 - Tourism Zone Office (South)							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				012-Internal travel			5,000,000
				024-Motor vehicle running expenses			1,575,000
		2-Expense Total					6,575,000
		7-Administration Total					6,575,000
	020-Management and Support Services Total						6,575,000
	153-Integrated Tourism Development						
		1-Tourism Planning and Development					
		2-Expense					
				012-Internal travel	66,092,000	66,092,000	132,440,000
				014-Public Utilities	8,710,000	8,710,000	15,394,045
				015-Office supplies	13,209,364	13,209,364	28,780,000
				016-Medical supplies	2,800,000	2,800,000	1,700,000
				024-Motor vehicle running expenses	21,612,200	11,882,200	41,125,000
				025-Routine Maintenance of Assets			18,000,000
				119-Premiums	4,000,000	4,000,000	600,000
		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
		3-Assets Total			2,660,000	2,660,000	18,000,000
		1-Tourism Planning and Development Total			119,083,564	109,353,564	256,039,045
	153-Integrated Tourism Development Total				119,083,564	109,353,564	256,039,045
005 - Tourism Zone Office (South) Total					119,083,564	109,353,564	262,614,045
006 - Parks and Wildlife (South)							
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
		2-Expense					
				012-Internal travel	39,032,000	39,032,000	127,600,000
				014-Public Utilities	4,400,000	4,400,000	13,921,000
				015-Office supplies	10,401,250	10,401,250	14,787,611
				022-Food and rations	371,010	371,010	4,000,000
				023-Other goods and services	50,800,000	50,800,000	5,000,000
				024-Motor vehicle running expenses	21,726,000	21,726,000	49,650,000
				025-Routine Maintenance of Assets	22,060,000	22,060,000	8,240,000
				119-Premiums	760,000	760,000	
		2-Expense Total			149,550,260	149,550,260	223,198,611
		5-Nature Based Eco-Tourism Total			149,550,260	149,550,260	223,198,611
	153-Integrated Tourism Development Total				149,550,260	149,550,260	223,198,611

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
006 - Parks and Wildlife (South)							
006 - Parks and Wildlife (South) Total					149,550,260	149,550,260	223,198,611
007 - Parks and Wildlife (HQs)							
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
			2-Expense				
				012-Internal travel	145,141,956	100,000,000	733,450,000
				013-External travel	7,889,496	115,000,000	140,000,000
				014-Public Utilities	10,305,313	16,500,000	47,900,000
				015-Office supplies	33,202,172	24,000,000	116,684,828
				018-Education supplies	12,003,036	14,999,990	38,400,000
				019-Training expenses	10,627,689	-	35,000,000
				020-Acquisition of technical services	53,611,384	16,034,635	25,000,000
				023-Other goods and services	20,761,502	20,761,502	111,290,000
				024-Motor vehicle running expenses	4,376,107	4,376,107	62,000,000
				025-Routine Maintenance of Assets			
				2-Expense Total	297,918,655	311,672,134	1,324,724,828
			3-Assets				
				001-Materials and supplies			10,000,000
				001-Transport equipment	13,753,479	-	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 Tourism Development Total				311,672,134	311,672,134	1,406,724,828
007 - Parks and Wildlife (HQs) Total					311,672,134	311,672,134	1,406,724,828
008 - Parks and Wildlife (Central)							
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
			2-Expense				
				012-Internal travel	70,649,471	66,649,471	240,089,084
				013-External travel		12,000,000	
				014-Public Utilities	6,183,695	4,183,695	12,760,000
				015-Office supplies	10,604,889	6,604,889	40,270,659
				022-Food and rations	5,225,895	5,225,895	14,000,000
				023-Other goods and services	102,667,058	102,667,058	
				024-Motor vehicle running expenses	22,265,786	22,265,786	20,040,000
				025-Routine Maintenance of Assets	7,095,158	5,095,158	26,000,000
				119-Premiums			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 Tourism Development Total				224,691,952	224,691,952	353,621,743
008 - Parks and Wildlife (Central) Total					224,691,952	224,691,952	353,621,743
009 - Parks and Wildlife (North)							
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
			2-Expense				
				012-Internal travel	51,638,412	41,638,412	178,740,000
				013-External travel		12,000,000	
				014-Public Utilities	888,193	4,288,193	4,429,278
				015-Office supplies	5,216,098	7,716,098	36,331,497
				023-Other goods and services	91,338,456	89,938,456	3,500,000
				024-Motor vehicle running expenses	19,932,229	29,932,229	24,150,000
				025-Routine Maintenance of Assets	23,497,343	6,997,343	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
	153-Integrated Tourism Development Total				192,510,731	192,510,731	273,150,775
009 - Parks and Wildlife (North) Total					192,510,731	192,510,731	273,150,775
010 - Parks and Wildlife (East)							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel			101,952,671
				014-Public Utilities			5,160,000
				015-Office supplies			21,406,356
				022-Food and rations			3,600,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			16,860,000
				025-Routine Maintenance of Assets			22,200,000
				119-Premiums			4,983,644
				2-Expense Total			176,362,671
		7-Administration Total					176,362,671
	020-Management and Support Services Total						176,362,671
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
			2-Expense				
				012-Internal travel	12,457,880	20,857,880	
				014-Public Utilities	4,185,509	3,685,509	3,000,000
				015-Office supplies	13,127,279	16,427,279	
				022-Food and rations	2,818,525	2,818,525	
				023-Other goods and services	40,501,758	40,501,758	
				024-Motor vehicle running expenses	15,544,165	20,044,165	
				025-Routine Maintenance of Assets	20,434,306	6,434,306	
				119-Premiums	2,818,525	1,118,525	
				2-Expense Total	111,887,947	111,887,947	3,000,000
		5-Nature Based Eco-Tourism Total			111,887,947	111,887,947	3,000,000
	153-Integrated Tourism Development Total				111,887,947	111,887,947	3,000,000
010 - Parks and Wildlife (East) Total					111,887,947	111,887,947	179,362,671
011- MCFW - Wildlife Management Discipline							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel			13,500,000
				014-Public Utilities			13,300,000
				015-Office supplies			9,679,647
				022-Food and rations			21,358,939
				024-Motor vehicle running expenses			7,200,000
				025-Routine Maintenance of Assets			10,000,000
				2-Expense Total			75,038,586

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
011- MCFW - Wildlife	020-Management and	7-Administration Total					75,038,586
	020-Management and Support Services Total						75,038,586
	153-Integrated Tourism Development						
		5-Nature Based Eco-Tourism					
			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-Tourism Total			62,730,000	62,730,000	
	153-Integrated Tourism Development Total				62,730,000	62,730,000	
011- MCFW - Wildlife Management Discipline Total					62,730,000	62,730,000	75,038,586
Grand Total					6,449,239,074	7,176,402,343	11,928,379,965

Vote 360: Ministry of Tourism
Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
002 - Director of Tourism							
		153-Integrated Tourism Development					
				10310 - Improvement 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	
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
				10310 - Improvement of Access Roads to Resort Areas Total	1,000,000,000	771,000,000	1,200,000,000
				19110 - Development of Public Beaches along the Shores of Lake Malawi			
			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	
				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 - Development of Public Beaches along the Shores of Lake Malawi Total	1,000,000,000	248,391,680	1,400,000,000
				22480-Promoting Investment and Competitiveness in Tourism Sector (PICTS) - MZUZU MIT			
			2-Expense				
				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-Promoting Investment and Competitiveness in Tourism Sector (PICTS) - MZUZU MIT Total			568,003,800
				27110-Construction of Malawi Institute of Tourism Purpose Built Facility			
			2-Expense				
				012-Internal travel			190,000,000
				014-Public Utilities			6,400,000
				015-Office supplies			29,540,000
				020-Acquisition of technical services			718,460,000
				024-Motor vehicle running expenses			40,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			15,000,000
				27110-Construction of Malawi Institute of Tourism Purpose Built Facility Total			1,000,000,000
				153-Integrated Tourism Development Total	2,000,000,000	1,019,391,680	4,168,003,800
				002 - Director of Tourism Total	2,000,000,000	1,019,391,680	4,168,003,800
				007 - Parks and Wildlife (HQs)			
			153-Integrated Tourism Development				
				25010 - Product Development 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
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	15,000,000
				25010 - Product Development in Kasungu National Park Phase 1 Total	1,000,000,000	301,196,000	1,874,600,000
				153-Integrated Tourism Development Total	1,000,000,000	301,196,000	1,874,600,000
				007 - Parks and Wildlife (HQs) Total	1,000,000,000	301,196,000	1,874,600,000
				Grand Total	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

Vote 370: Ministry of Labour
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	90,668,976	90,668,976	
				003-Other allowances in cash	13,017,500	13,017,500	
				012-Internal travel	14,200,000	14,200,000	53,176,000
				014-Public Utilities			394,000
				015-Office supplies	5,020,000	5,020,000	27,050,000
				020-Acquisition of technical services	22,000,000	22,000,000	12,000,000
				024-Motor vehicle running expenses	3,750,000	3,750,000	7,380,000
			2-Expense Total		148,656,476	148,656,476	100,000,000
		1-Information and Communication Technology Total			148,656,476	148,656,476	100,000,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	123,048,120	123,048,120	
				003-Other allowances in cash	8,907,500	8,907,500	
				012-Internal travel	40,010,000	40,010,000	108,000,000
				014-Public Utilities	385,000	385,000	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
				024-Motor vehicle running expenses	13,274,000	13,274,000	22,690,000
			2-Expense Total		195,135,620	215,135,620	144,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,000,000	5,000,000	
			3-Assets Total		10,000,000	5,000,000	
		2-Planning, Monitoring and Evaluation Total			205,135,620	220,135,620	144,000,000
		7-Administration					
			2-Expense				
				001-Salaries in Cash	154,545,780	1,954,545,780	10,303,309,384
				003-Other allowances in cash	19,111,250	19,111,250	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	58,200,000	38,200,000	99,960,000
				015-Office supplies	2,160,000	3,660,000	55,392,105
				019-Training expenses	2,000,000	2,000,000	6,400,000
				020-Acquisition of technical services	24,270,000	24,270,000	
				023-Other goods and services	9,600,000	9,600,000	18,480,000
				024-Motor vehicle running expenses	82,020,000	12,020,000	117,840,800
				025-Routine Maintenance of Assets	6,000,000	12,000,000	58,400,160
				119-Premiums			19,000,035
			2-Expense Total		415,274,530	2,114,799,530	11,318,778,022
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,012,500	6,512,500	14,804,000
			3-Assets Total		5,012,500	6,512,500	14,804,000
		7-Administration Total			420,287,030	2,121,312,030	11,333,582,022
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	68,739,936	68,739,936	
				003-Other allowances in cash	9,713,750	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			2,520,000
				015-Office supplies	3,505,519	3,505,519	16,144,519
				018-Education supplies			8,000,000
				019-Training expenses			3,912,926
				023-Other goods and services			1,500,000
				024-Motor vehicle running expenses	6,197,000	6,197,000	19,689,169
			2-Expense Total		127,946,205	127,946,205	120,501,614
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,497,231
			3-Assets Total				3,497,231
		8-Financial Management and Audit Services Total			127,946,205	127,946,205	123,998,845
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	98,333,988	98,333,988	
				003-Other allowances in cash	11,812,500	11,812,500	
				012-Internal travel	26,760,000	26,760,000	82,200,000
				015-Office supplies	5,850,000	5,850,000	7,027,000
				024-Motor vehicle running expenses	9,790,000	9,790,000	10,773,000
			2-Expense Total		152,546,488	152,546,488	100,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
			3-Assets Total		1,400,000	1,400,000	
		9-Human Resource Management Total			153,946,488	153,946,488	100,000,000
		020-Management and Support Services Total			1,055,971,819	2,771,996,819	11,801,580,867
		154-Technical and Vocational Training					
		2-Skills Development					
			2-Expense				
				001-Salaries in Cash	83,806,980	83,806,980	
				003-Other allowances in cash	5,391,250	5,391,250	
				012-Internal travel	212,900,000	122,900,000	354,480,000
				014-Public Utilities	1,728,900	728,900	2,457,800

Vote 370: Ministry of Labour
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headqua	154-Tech	2-Skills Deve	2-Expense	015-Office supplies	253,414,300	183,303,756	299,976,000
				018-Education supplies	606,600,000	356,600,000	1,129,324,000
				020-Acquisition of technical services	500,000,000	-	1,300,000,000
				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	
				119-Premiums	8,000,000	-	
			2-Expense Total		1,729,198,230	779,087,686	3,190,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	60,000,000	30,000,000	
			3-Assets Total		60,000,000	30,000,000	
		2-Skills Development Total			1,789,198,230	809,087,686	3,190,000,000
		1-Trade Testing					
		2-Expense					
				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 Testing Total			92,930,000	71,930,000	231,000,000
		3-Vocational School Management					
		2-Expense					
				001-Salaries in Cash	444,308,748	444,308,748	
				003-Other allowances in cash	84,303,750	84,303,750	
			2-Expense Total		528,612,498	528,612,498	
		3-Vocational School Management Total			528,612,498	528,612,498	
		154-Technical and Vocational Training Total			2,410,740,728	1,409,630,184	3,421,000,000
		155-Employment and Manpower Development					
		1-Job Creation					
		2-Expense					
				003-Other allowances in cash	5,172,480,000	2,976,560,691	
				012-Internal travel	118,585,625	95,906,713	135,620,000
				015-Office supplies	6,336,625	2,836,625	7,420,000
				020-Acquisition of technical services	3,177,750	177,750	45,000,000
				024-Motor vehicle running expenses	31,100,000	6,100,000	30,960,000
			2-Expense Total		5,331,680,000	3,081,581,779	219,000,000
		3-Assets					
				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 Total		5,800,000	6,300,000	
		1-Job Creation Total			5,337,480,000	3,087,881,779	219,000,000
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash	111,346,848	111,346,848	
				003-Other allowances in cash	8,267,500	8,267,500	
				012-Internal travel	140,100,000	231,091,404	306,010,000
				013-External travel	227,104,000	548,302,052	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	
				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
		3-Assets					
				001-Transport equipment			125,000,000
				002-Machinery and equipment other than transport equipment	3,550,000	550,000	
			3-Assets Total		3,550,000	550,000	125,000,000
		5-Labour Relations Total			607,499,348	1,053,688,804	1,220,841,420
		3-Child Labour Elimination					
		2-Expense					
				012-Internal travel	31,925,000	26,925,000	
				015-Office supplies	1,525,000	1,125,000	
				024-Motor vehicle running expenses	11,550,000	5,550,000	
			2-Expense Total		45,000,000	33,600,000	
		3-Child Labour Elimination Total			45,000,000	33,600,000	
		4-Occupational Welfare					
		2-Expense					
				001-Salaries in Cash	69,563,364	69,563,364	
				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 Total		111,467,932	111,467,932	50,000,000
		4-Occupational Welfare Total			111,467,932	111,467,932	50,000,000
		155-Employment and Manpower Development Total			6,101,447,280	4,286,638,515	1,489,841,420
001- Headquarters Total					9,568,159,827	8,468,265,518	16,712,422,287
002- Area Labour Office - South							

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
002- Area Lab	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			34,216,692
				003-Other allowances in cash			13,921,250
			2-Expense Total				48,137,942
		7-Administration Total					48,137,942
	020-Management and Support Services Total						48,137,942
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	50,377,152	50,377,152	
				003-Other allowances in cash	8,290,000	8,290,000	
				012-Internal travel	7,200,000	7,200,000	16,920,000
				014-Public Utilities	2,880,000	2,880,000	9,600,000
				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 Total		80,667,152	80,667,152	56,400,000
		5-Labour Relations Total			80,667,152	80,667,152	56,400,000
		4-Occupational Welfare					
			2-Expense				
				012-Internal travel	15,600,000	15,600,000	33,600,000
				014-Public Utilities	1,620,000	1,620,000	3,682,000
				015-Office supplies	2,100,000	2,100,000	3,328,000
				023-Other goods and services	300,000	300,000	150,000
				024-Motor vehicle running expenses	3,840,000	3,840,000	13,800,000
			2-Expense Total		23,460,000	23,460,000	54,560,000
		4-Occupational Welfare Total			23,460,000	23,460,000	54,560,000
	155-Employment and Manpower Development Total				104,127,152	104,127,152	110,960,000
002- Area Labour Office - South Total					104,127,152	104,127,152	159,097,942
003- Area Labour Office - Centre							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			79,578,360
				003-Other allowances in cash			9,990,000
			2-Expense Total				89,568,360
		7-Administration Total					89,568,360
	020-Management and Support Services Total						89,568,360
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	70,046,292	70,046,292	
				003-Other allowances in cash	9,085,000	9,085,000	
				012-Internal travel	7,320,000	7,320,000	20,160,000
				014-Public Utilities	1,180,000	1,180,000	3,400,000
				015-Office supplies	1,725,000	1,725,000	2,280,000
				023-Other goods and services			860,000
				024-Motor vehicle running expenses	3,675,000	3,675,000	10,260,000
				025-Routine Maintenance of Assets			2,000,000
				119-Premiums			1,000,000
			2-Expense Total		93,031,292	93,031,292	39,960,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	4,100,000	4,100,000	5,000,000
			3-Assets Total		4,100,000	4,100,000	5,000,000
		5-Labour Relations Total			97,131,292	97,131,292	44,960,000
		4-Occupational Welfare					
			2-Expense				
				012-Internal travel	10,920,000	10,920,000	40,000,000
				014-Public Utilities	1,519,500	1,519,500	2,040,000
				015-Office supplies	1,736,500	1,736,500	3,350,000
				024-Motor vehicle running expenses	10,224,000	10,224,000	11,760,000
				119-Premiums			510,000
			2-Expense Total		24,400,000	24,400,000	57,660,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	600,000	600,000	
			3-Assets Total		600,000	600,000	
		4-Occupational Welfare Total			25,000,000	25,000,000	57,660,000
	155-Employment and Manpower Development Total				122,131,292	122,131,292	102,620,000
003- Area Labour Office - Centre Total					122,131,292	122,131,292	192,188,360
004- Area Labour Office - North							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			49,469,280

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
004- Area Lab	020-Mana	7-Administra	2-Expense	003-Other allowances in cash			5,146,250
				2-Expense Total			54,615,530
		7-Administration Total					54,615,530
		020-Management and Support Services Total					54,615,530
		155-Employment and Manpower Development					
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	74,409,324	74,409,324	
				003-Other allowances in cash	10,106,250	10,106,250	
				012-Internal travel	4,650,000	4,650,000	8,430,000
				014-Public Utilities	704,000	704,000	704,000
				015-Office supplies	1,369,000	1,369,000	2,470,000
				024-Motor vehicle running expenses	4,560,000	4,560,000	9,120,000
				025-Routine Maintenance of Assets	3,592,000	3,592,000	13,776,000
				119-Premiums	125,000	125,000	500,000
				2-Expense Total	99,515,574	99,515,574	35,000,000
		5-Labour Relations Total			99,515,574	99,515,574	35,000,000
		4-Occupational Welfare					
			2-Expense				
				012-Internal travel	12,000,000	12,000,000	24,660,000
				014-Public Utilities	730,600	730,600	1,600,000
				015-Office supplies	1,753,014	1,753,014	2,778,000
				024-Motor vehicle running expenses	5,608,400	5,608,400	13,762,000
				2-Expense Total	20,092,014	20,092,014	42,800,000
		4-Occupational Welfare Total			20,092,014	20,092,014	42,800,000
		155-Employment and Manpower Development Total			119,607,588	119,607,588	77,800,000
004- Area Labour Office - North Total					119,607,588	119,607,588	132,415,530
005- Chimwalira Technical College							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			71,982,000
				2-Expense Total			71,982,000
		7-Administration Total					71,982,000
		020-Management and Support Services Total					71,982,000
		154-Technical and Vocational Training					
		3-Vocational School Management					
			2-Expense				
				001-Salaries in Cash	117,102,372	117,102,372	
				003-Other allowances in cash	16,896,250	16,896,250	
				012-Internal travel	8,640,000	8,640,000	11,520,000
				014-Public Utilities	20,500,000	20,500,000	61,400,000
				015-Office supplies	10,553,847	10,553,847	22,600,081
				018-Education supplies	98,000,000	98,000,000	155,000,000
				023-Other goods and services	1,200,000	1,200,000	27,000,000
				024-Motor vehicle running expenses	11,000,000	11,000,000	12,000,000
				025-Routine Maintenance of Assets	9,600,000	9,600,000	45,750,000
				2-Expense Total	293,492,469	293,492,469	335,270,081
		3-Vocational School Management Total			293,492,469	293,492,469	335,270,081
		154-Technical and Vocational Training Total			293,492,469	293,492,469	335,270,081
005- Chimwalira Technical College Total					293,492,469	293,492,469	407,252,081
006- Salima Technical College							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			138,566,508
				003-Other allowances in cash			14,645,000
				2-Expense Total			153,211,508
		7-Administration Total					153,211,508
		020-Management and Support Services Total					153,211,508
		154-Technical and Vocational Training					
		3-Vocational School Management					
			2-Expense				
				001-Salaries in Cash	209,283,576	209,283,576	
				003-Other allowances in cash	35,860,000	35,860,000	
				012-Internal travel	15,120,000	15,120,000	22,360,000
				014-Public Utilities	35,021,400	33,491,954	96,832,000
				015-Office supplies	6,000,000	5,000,000	13,521,655
				018-Education supplies	67,000,000	65,000,000	166,000,000
				022-Food and rations	600,000	-	600,000
				023-Other goods and services	20,400,000	25,529,446	33,080,000
				024-Motor vehicle running expenses	8,400,000	8,400,000	14,000,000
				2-Expense Total	397,684,976	397,684,976	346,393,655
		3-Vocational School Management Total			397,684,976	397,684,976	346,393,655
		154-Technical and Vocational Training Total			397,684,976	397,684,976	346,393,655
006- Salima Technical College Total					397,684,976	397,684,976	499,605,163

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
007- Soche Technical College							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			161,837,640
				003-Other allowances in cash			23,096,250
			2-Expense Total				184,933,890
		7-Administration Total					184,933,890
	020-Management and Support Services Total						184,933,890
	154-Technical and Vocational Training						
		3-Vocational School Management					
			2-Expense				
				001-Salaries in Cash	142,243,692	142,243,692	
				003-Other allowances in cash	24,223,750	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
				018-Education supplies	86,309,771	87,309,771	204,800,000
				019-Training expenses			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
				119-Premiums	600,000	600,000	
			2-Expense Total		353,837,213	353,837,213	390,176,841
		3-Vocational School Management Total			353,837,213	353,837,213	390,176,841
	154-Technical and Vocational Training Total				353,837,213	353,837,213	390,176,841
007- Soche Technical College Total					353,837,213	353,837,213	575,110,731
008- Lilongwe Technical College							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			231,025,560
				003-Other allowances in cash			29,510,000
			2-Expense Total				260,535,560
		7-Administration Total					260,535,560
	020-Management and Support Services Total						260,535,560
	154-Technical and Vocational Training						
		3-Vocational School Management					
			2-Expense				
				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			2,298,220
				014-Public Utilities	50,120,000	47,422,500	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
				018-Education supplies	135,080,000	126,348,200	189,270,356
				019-Training expenses	6,000,000	6,000,000	6,075,000
				023-Other goods and services			48,000,000
				024-Motor vehicle running expenses	2,500,000	5,000	10,000,500
				119-Premiums			3,942,099
			2-Expense Total		474,159,622	456,159,122	575,488,674
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	500	41,000,000
			3-Assets Total		2,000,000	500	41,000,000
		3-Vocational School Management Total			476,159,622	456,159,622	616,488,674
	154-Technical and Vocational Training Total				476,159,622	456,159,622	616,488,674
008- Lilongwe Technical College Total					476,159,622	456,159,622	877,024,234
009- Mzuzu Technical College							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			132,703,200
				003-Other allowances in cash			16,942,500
			2-Expense Total				149,645,700
		7-Administration Total					149,645,700
	020-Management and Support Services Total						149,645,700
	154-Technical and Vocational Training						
		3-Vocational School Management					
			2-Expense				
				001-Salaries in Cash	143,721,600	143,721,600	
				003-Other allowances in cash	21,395,000	21,395,000	
				012-Internal travel	4,000,000	4,000,000	4,000,000
				014-Public Utilities	38,400,000	38,400,000	56,400,000
				015-Office supplies			24,000,000
				016-Medical supplies	840,000	840,000	1,200,000
				018-Education supplies	75,150,000	75,150,000	132,834,712
				023-Other goods and services	18,000,000	18,000,000	16,476,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	5,400,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
009- Mzuzu Technical College	154-Technical and Vocational Training	3-Vocational School Management	2-Expense	025-Routine Maintenance of Assets			24,000,000
				119-Premiums	1,686,859	1,686,859	1,686,866
			2-Expense Total		306,793,459	306,793,459	265,997,578
		3-Vocational School Management Total			306,793,459	306,793,459	265,997,578
	154-Technical and Vocational Training Total				306,793,459	306,793,459	265,997,578
009- Mzuzu Technical College Total					306,793,459	306,793,459	415,643,278
010- Livingstonia Technical College							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			103,795,596
				003-Other allowances in cash			22,723,750
		2-Expense Total					126,519,346
		7-Administration Total					126,519,346
	020-Management and Support Services Total						126,519,346
	154-Technical and Vocational Training						
		3-Vocational School Management					
		2-Expense					
				001-Salaries in Cash	92,697,864	92,697,864	
				003-Other allowances in cash	16,671,250	16,671,250	
				012-Internal travel	16,520,000	16,030,000	12,000,000
				014-Public Utilities	9,000,000	9,000,000	16,300,000
				015-Office supplies	11,500,000	15,890,000	34,500,000
				018-Education supplies	55,563,741	58,343,741	115,000,000
				019-Training expenses	400,000	400,000	
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	14,400,000	14,010,000	16,000,000
				025-Routine Maintenance of Assets	21,200,000	17,400,000	52,000,000
				119-Premiums	300,000	300,000	1,800,000
		2-Expense Total			238,552,855	241,042,855	247,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,500,000	10,000	815,864
		3-Assets Total			2,500,000	10,000	815,864
		3-Vocational School Management Total			241,052,855	241,052,855	248,415,864
	154-Technical and Vocational Training Total				241,052,855	241,052,855	248,415,864
010- Livingstonia Technical College Total					241,052,855	241,052,855	374,935,210
011- Namitete Technical College							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			103,523,172
				003-Other allowances in cash			15,351,250
		2-Expense Total					118,874,422
		7-Administration Total					118,874,422
	020-Management and Support Services Total						118,874,422
	154-Technical and Vocational Training						
		3-Vocational School Management					
		2-Expense					
				001-Salaries in Cash	77,358,096	77,358,096	
				003-Other allowances in cash	12,208,750	1,208,750	
				012-Internal travel			11,200,000
				014-Public Utilities	18,000,000	23,000,000	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
		3-Vocational School Management Total			221,250,587	221,250,587	224,165,864
	154-Technical and Vocational Training Total				221,250,587	221,250,587	224,165,864
011- Namitete Technical College Total					221,250,587	221,250,587	343,040,286
012- Blantyre Trade Test Centre							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			60,636,588
				003-Other allowances in cash			8,043,750
		2-Expense Total					68,680,338
		7-Administration Total					68,680,338
	020-Management and Support Services Total						68,680,338
	154-Technical and Vocational Training						
		1-Trade Testing					
		2-Expense					
				001-Salaries in Cash	58,934,712	58,934,712	
				003-Other allowances in cash	10,298,750	10,298,750	
				012-Internal travel	12,530,000	16,959,500	30,600,000
				014-Public Utilities	9,852,776	3,000,000	9,146,000
				015-Office supplies	8,042,224	8,635,500	4,920,000
				018-Education supplies	2,600,000	5,000,000	32,254,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
012- Blantyre	154-Tech	1-Trade Test	2-Expense	019-Training expenses	2,400,000	1,830,000	
				023-Other goods and services	440,000	440,000	600,000
				024-Motor vehicle running expenses	3,135,000	3,135,000	2,480,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	4,000,000
			2-Expense Total		109,233,462	109,233,462	84,000,000
		1-Trade Testing Total			109,233,462	109,233,462	84,000,000
	154-Technical and Vocational Training Total				109,233,462	109,233,462	84,000,000
012- Blantyre Trade Test Centre Total					109,233,462	109,233,462	152,680,338
013- Lilongwe Trade Test Centre							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			49,977,336
				003-Other allowances in cash			7,383,750
			2-Expense Total				57,361,086
		7-Administration Total					57,361,086
	020-Management and Support Services Total						57,361,086
	154-Technical and Vocational Training						
		1-Trade Testing					
			2-Expense				
				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
				018-Education supplies	20,950,000	21,950,000	18,720,000
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses	1,900,000	1,900,000	2,540,000
				025-Routine Maintenance of Assets			1,430,000
			2-Expense Total		110,933,018	110,933,018	83,000,000
		1-Trade Testing Total			110,933,018	110,933,018	83,000,000
	154-Technical and Vocational Training Total				110,933,018	110,933,018	83,000,000
013- Lilongwe Trade Test Centre Total					110,933,018	110,933,018	140,361,086
014- Mzuzu Trade Test Centre							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			76,832,112
				003-Other allowances in cash			12,045,000
			2-Expense Total				88,877,112
		7-Administration Total					88,877,112
	020-Management and Support Services Total						88,877,112
	154-Technical and Vocational Training						
		1-Trade Testing					
			2-Expense				
				001-Salaries in Cash	57,123,204	57,123,204	
				003-Other allowances in cash	9,976,250	9,976,250	
				012-Internal travel	4,500,000	4,500,000	5,700,000
				014-Public Utilities	2,750,000	2,750,000	24,200,000
				015-Office supplies	8,250,000	8,250,000	12,900,000
				018-Education supplies	10,350,000	10,350,000	13,900,000
				019-Training expenses	2,000,000	2,000,000	1,000,000
				023-Other goods and services	400,000	400,000	8,400,000
				024-Motor vehicle running expenses	6,000,000	6,000,000	5,100,000
				025-Routine Maintenance of Assets	600,000	600,000	1,600,000
				119-Premiums	150,000	150,000	200,000
			2-Expense Total		102,099,454	102,099,454	73,000,000
		1-Trade Testing Total			102,099,454	102,099,454	73,000,000
	154-Technical and Vocational Training Total				102,099,454	102,099,454	73,000,000
014- Mzuzu Trade Test Centre Total					102,099,454	102,099,454	161,877,112
015- Mulanje District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			12,882,660
				003-Other allowances in cash			2,360,000
			2-Expense Total				15,242,660
		7-Administration Total					15,242,660
	020-Management and Support Services Total						15,242,660
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	11,661,288	11,661,288	
				003-Other allowances in cash	2,120,000	2,120,000	
			2-Expense Total		13,781,288	13,781,288	
		5-Labour Relations Total			13,781,288	13,781,288	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
015- Mulanje Dis	155-Employment and Manpower Development						
	155-Employment and Manpower Development Total				13,781,288	13,781,288	
015- Mulanje District Labour Office Total					13,781,288	13,781,288	15,242,660
016- Thyolo District Labour Office							
	020-Management and Support Services						
	7-Administration						
	2-Expense						
				001-Salaries in Cash			32,883,096
				003-Other allowances in cash			5,157,500
	2-Expense Total						38,040,596
	7-Administration Total						38,040,596
	020-Management and Support Services Total						38,040,596
	155-Employment and Manpower Development						
	5-Labour Relations						
	2-Expense						
				001-Salaries in Cash	28,709,916	28,709,916	
				003-Other allowances in cash	5,157,500	5,157,500	
	2-Expense Total				33,867,416	33,867,416	
	5-Labour Relations Total				33,867,416	33,867,416	
	155-Employment and Manpower Development Total				33,867,416	33,867,416	
016- Thyolo District Labour Office Total					33,867,416	33,867,416	38,040,596
017- Zomba District Labour Office							
	020-Management and Support Services						
	7-Administration						
	2-Expense						
				001-Salaries in Cash			18,356,148
				003-Other allowances in cash			2,898,750
	2-Expense Total						21,254,898
	7-Administration Total						21,254,898
	020-Management and Support Services Total						21,254,898
	155-Employment and Manpower Development						
	5-Labour Relations						
	2-Expense						
				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-Labour Relations Total				22,108,892	22,108,892	
	155-Employment and Manpower Development Total				22,108,892	22,108,892	
017- Zomba District Labour Office Total					22,108,892	22,108,892	21,254,898
018- Mangochi District Labour Office							
	020-Management and Support Services						
	7-Administration						
	2-Expense						
				001-Salaries in Cash			12,473,052
				003-Other allowances in cash			2,487,500
	2-Expense Total						14,960,552
	7-Administration Total						14,960,552
	020-Management and Support Services Total						14,960,552
	155-Employment and Manpower Development						
	5-Labour Relations						
	2-Expense						
				001-Salaries in Cash	17,029,680	17,029,680	
				003-Other allowances in cash	3,026,250	3,026,250	
	2-Expense Total				20,055,930	20,055,930	
	5-Labour Relations Total				20,055,930	20,055,930	
	155-Employment and Manpower Development Total				20,055,930	20,055,930	
018- Mangochi District Labour Office Total					20,055,930	20,055,930	14,960,552
019- Kasungu District Labour Office							
	020-Management and Support Services						
	7-Administration						
	2-Expense						
				001-Salaries in Cash			21,473,952
				003-Other allowances in cash			3,547,500
	2-Expense Total						25,021,452
	7-Administration Total						25,021,452
	020-Management and Support Services Total						25,021,452
	155-Employment and Manpower Development						
	5-Labour Relations						
	2-Expense						
				001-Salaries in Cash	27,683,460	27,683,460	
				003-Other allowances in cash	3,817,500	3,817,500	
	2-Expense Total				31,500,960	31,500,960	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
019- Kasungu District Labour Office	155-Employment and Manpower Development	5-Labour Relations					
		5-Labour Relations Total			31,500,960	31,500,960	
		155-Employment and Manpower Development Total			31,500,960	31,500,960	
019- Kasungu District Labour Office Total					31,500,960	31,500,960	25,021,452
020- Mchinji District Labour Office	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			23,646,960
				003-Other allowances in cash			4,081,250
		2-Expense Total					27,728,210
		7-Administration Total					27,728,210
		020-Management and Support Services Total					27,728,210
		155-Employment and Manpower Development					
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash	20,785,308	20,785,308	
				003-Other allowances in cash	4,081,250	4,081,250	
		2-Expense Total			24,866,558	24,866,558	
		5-Labour Relations Total			24,866,558	24,866,558	
		155-Employment and Manpower Development Total			24,866,558	24,866,558	
020- Mchinji District Labour Office Total					24,866,558	24,866,558	27,728,210
021- Nkhota kota District Labour Office	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			14,728,752
				003-Other allowances in cash			2,485,000
		2-Expense Total					17,213,752
		7-Administration Total					17,213,752
		020-Management and Support Services Total					17,213,752
		155-Employment and Manpower Development					
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash	13,143,000	13,143,000	
				003-Other allowances in cash	2,485,000	2,485,000	
		2-Expense Total			15,628,000	15,628,000	
		5-Labour Relations Total			15,628,000	15,628,000	
		155-Employment and Manpower Development Total			15,628,000	15,628,000	
021- Nkhota kota District Labour Office Total					15,628,000	15,628,000	17,213,752
022- Dedza District Labour Office	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			10,098,252
				003-Other allowances in cash			1,833,750
		2-Expense Total					11,932,002
		7-Administration Total					11,932,002
		020-Management and Support Services Total					11,932,002
		155-Employment and Manpower Development					
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash	8,683,152	8,683,152	
				003-Other allowances in cash	1,833,750	1,833,750	
		2-Expense Total			10,516,902	10,516,902	
		5-Labour Relations Total			10,516,902	10,516,902	
		155-Employment and Manpower Development Total			10,516,902	10,516,902	
022- Dedza District Labour Office Total					10,516,902	10,516,902	11,932,002
023- Mzimba District Labour Office	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash			32,054,232
				003-Other allowances in cash			4,990,000
		2-Expense Total					37,044,232
		7-Administration Total					37,044,232
		020-Management and Support Services Total					37,044,232
		155-Employment and Manpower Development					
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash	29,061,336	29,061,336	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
023- Mzimba District Labour Office	155-Employment and Manpower Development	5-Labour Relations	2-Expenses	003-Other allowances in cash	4,990,000	4,990,000	
			2-Expense Total		34,051,336	34,051,336	
		5-Labour Relations Total			34,051,336	34,051,336	
		155-Employment and Manpower Development Total			34,051,336	34,051,336	
023- Mzimba District Labour Office Total					34,051,336	34,051,336	37,044,232
024- Karonga District Labour Office							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			18,705,984
				003-Other allowances in cash			3,300,000
			2-Expense Total				22,005,984
		7-Administration Total					22,005,984
		020-Management and Support Services Total					22,005,984
		155-Employment and Manpower Development					
		5-Labour Relations					
			2-Expense				
				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	
		5-Labour Relations Total			20,302,188	20,302,188	
		155-Employment and Manpower Development Total			20,302,188	20,302,188	
024- Karonga District Labour Office Total					20,302,188	20,302,188	22,005,984
025- Chikwawa District Labour Office							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			13,035,816
				003-Other allowances in cash			2,247,500
			2-Expense Total				15,283,316
		7-Administration Total					15,283,316
		020-Management and Support Services Total					15,283,316
		155-Employment and Manpower Development					
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	16,454,688	16,454,688	
				003-Other allowances in cash	3,026,250	3,026,250	
			2-Expense Total		19,480,938	19,480,938	
		5-Labour Relations Total			19,480,938	19,480,938	
		155-Employment and Manpower Development Total			19,480,938	19,480,938	
025- Chikwawa District Labour Office Total					19,480,938	19,480,938	15,283,316
026- Balaka District Labour Office							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			19,423,848
				003-Other allowances in cash			3,018,750
			2-Expense Total				22,442,598
		7-Administration Total					22,442,598
		020-Management and Support Services Total					22,442,598
		155-Employment and Manpower Development					
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	17,184,420	17,184,420	
				003-Other allowances in cash	3,018,750	3,018,750	
			2-Expense Total		20,203,170	20,203,170	
		5-Labour Relations Total			20,203,170	20,203,170	
		155-Employment and Manpower Development Total			20,203,170	20,203,170	
026- Balaka District Labour Office Total					20,203,170	20,203,170	22,442,598
027- Ntcheu District Labour Office							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			19,182,744
				003-Other allowances in cash			3,018,750
			2-Expense Total				22,201,494
		7-Administration Total					22,201,494
		020-Management and Support Services Total					22,201,494
		155-Employment and Manpower Development					
		5-Labour Relations					

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
027- Ntcheu D	155-Emplo	5-Labour Re	2-Expense				
				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-Labour Relations Total			20,220,090	20,220,090	
	155-Employment and Manpower Development Total				20,220,090	20,220,090	
027- Ntcheu District Labour Office Total					20,220,090	20,220,090	22,201,494
028- Salima District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			12,882,660
				003-Other allowances in cash			2,360,000
			2-Expense Total				15,242,660
		7-Administration Total					15,242,660
	020-Management and Support Services Total						15,242,660
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	11,207,112	11,207,112	
				003-Other allowances in cash	2,360,000	2,360,000	
			2-Expense Total		13,567,112	13,567,112	
		5-Labour Relations Total			13,567,112	13,567,112	
	155-Employment and Manpower Development Total				13,567,112	13,567,112	
028- Salima District Labour Office Total					13,567,112	13,567,112	15,242,660
029- Rumpi District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			24,704,292
				003-Other allowances in cash			4,073,750
			2-Expense Total				28,778,042
		7-Administration Total					28,778,042
	020-Management and Support Services Total						28,778,042
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	15,493,824	15,493,824	
				003-Other allowances in cash	2,893,750	2,893,750	
			2-Expense Total		18,387,574	18,387,574	
		5-Labour Relations Total			18,387,574	18,387,574	
	155-Employment and Manpower Development Total				18,387,574	18,387,574	
029- Rumpi District Labour Office Total					18,387,574	18,387,574	28,778,042
030- Dowa District Labour office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			14,582,928
				003-Other allowances in cash			2,367,500
			2-Expense Total				16,950,428
		7-Administration Total					16,950,428
	020-Management and Support Services Total						16,950,428
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	12,555,336	12,555,336	
				003-Other allowances in cash	2,367,500	2,367,500	
			2-Expense Total		14,922,836	14,922,836	
		5-Labour Relations Total			14,922,836	14,922,836	
	155-Employment and Manpower Development Total				14,922,836	14,922,836	
030- Dowa District Labour office Total					14,922,836	14,922,836	16,950,428
031- Chiladzulu District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			15,786,744
				003-Other allowances in cash			2,773,750
			2-Expense Total				18,560,494
		7-Administration Total					18,560,494
	020-Management and Support Services Total						18,560,494

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
031- Chiladzulu	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	13,796,796	13,796,796	
				003-Other allowances in cash	2,773,750	2,773,750	
			2-Expense Total		16,570,546	16,570,546	
		5-Labour Relations Total			16,570,546	16,570,546	
	155-Employment and Manpower Development Total				16,570,546	16,570,546	
031- Chiladzulu District Labour Office Total					16,570,546	16,570,546	18,560,494
032- Machinga District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			16,187,916
				003-Other allowances in cash			2,492,500
			2-Expense Total				18,680,416
		7-Administration Total					18,680,416
	020-Management and Support Services Total						18,680,416
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	9,319,056	9,319,056	
				003-Other allowances in cash	1,713,750	1,713,750	
			2-Expense Total		11,032,806	11,032,806	
		5-Labour Relations Total			11,032,806	11,032,806	
	155-Employment and Manpower Development Total				11,032,806	11,032,806	
032- Machinga District Labour Office Total					11,032,806	11,032,806	18,680,416
033- Mwanza District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			9,963,420
				003-Other allowances in cash			1,713,750
			2-Expense Total				11,677,170
		7-Administration Total					11,677,170
	020-Management and Support Services Total						11,677,170
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	11,028,912	11,028,912	
				003-Other allowances in cash	2,240,000	2,240,000	
			2-Expense Total		13,268,912	13,268,912	
		5-Labour Relations Total			13,268,912	13,268,912	
	155-Employment and Manpower Development Total				13,268,912	13,268,912	
033- Mwanza District Labour Office Total					13,268,912	13,268,912	11,677,170
034- Nsanje District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			18,115,044
				003-Other allowances in cash			2,898,750
			2-Expense Total				21,013,794
		7-Administration Total					21,013,794
	020-Management and Support Services Total						21,013,794
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	16,205,508	16,205,508	
				003-Other allowances in cash	2,898,750	2,898,750	
			2-Expense Total		19,104,258	19,104,258	
		5-Labour Relations Total			19,104,258	19,104,258	
	155-Employment and Manpower Development Total				19,104,258	19,104,258	
034- Nsanje District Labour Office Total					19,104,258	19,104,258	21,013,794
035- Ntchisi District labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			10,240,380
				003-Other allowances in cash			1,437,500
			2-Expense Total				11,677,880
		7-Administration Total					11,677,880

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
035- Ntchisi Dist	020-Management and Support Services Total						11,677,880
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	9,090,048	9,090,048	
				003-Other allowances in cash	1,437,500	1,437,500	
			2-Expense Total		10,527,548	10,527,548	
		5-Labour Relations Total			10,527,548	10,527,548	
				155-Employment and Manpower Development Total	10,527,548	10,527,548	
035- Ntchisi District labour Office Total					10,527,548	10,527,548	11,677,880
036- Phalombe District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			20,361,744
				003-Other allowances in cash			3,143,750
			2-Expense Total				23,505,494
		7-Administration Total					23,505,494
				020-Management and Support Services Total			23,505,494
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	18,079,176	18,079,176	
				003-Other allowances in cash	3,143,750	3,143,750	
			2-Expense Total		21,222,926	21,222,926	
		5-Labour Relations Total			21,222,926	21,222,926	
				155-Employment and Manpower Development Total	21,222,926	21,222,926	
036- Phalombe District Labour Office Total					21,222,926	21,222,926	23,505,494
037- Chitipa District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			11,510,532
				003-Other allowances in cash			1,833,750
			2-Expense Total				13,344,282
		7-Administration Total					13,344,282
				020-Management and Support Services Total			13,344,282
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	10,314,888	10,314,888	
				003-Other allowances in cash	1,833,750	1,833,750	
			2-Expense Total		12,148,638	12,148,638	
		5-Labour Relations Total			12,148,638	12,148,638	
				155-Employment and Manpower Development Total	12,148,638	12,148,638	
037- Chitipa District Labour Office Total					12,148,638	12,148,638	13,344,282
038- Nkhata bay District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			19,017,084
				003-Other allowances in cash			3,300,000
			2-Expense Total				22,317,084
		7-Administration Total					22,317,084
				020-Management and Support Services Total			22,317,084
	155-Employment and Manpower Development						
		5-Labour Relations					
			2-Expense				
				001-Salaries in Cash	17,043,564	17,043,564	
				003-Other allowances in cash	3,300,000	3,300,000	
			2-Expense Total		20,343,564	20,343,564	
		5-Labour Relations Total			20,343,564	20,343,564	
				155-Employment and Manpower Development Total	20,343,564	20,343,564	
038- Nkhata bay District Labour Office Total					20,343,564	20,343,564	22,317,084
039- Likoma District Labour Office							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash			7,370,436
				003-Other allowances in cash			1,180,000
			2-Expense Total				8,550,436

Cost Centre	Program
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Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters							
	154-Technical and Vocational Training						
		16010-Establishment 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-Establishment of		Community Colleges Total	900,000,000	-	2,000,000,000
	154-Technical and Vocational Training Total				900,000,000	-	2,000,000,000
001- Headquarters 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

Vote 390: Ministry of Trade and Industry

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	14,000,000	34,000,000	230,300,000
				013-External travel	7,536,000	87,536,000	
				014-Public Utilities			30,000
				015-Office supplies	9,872,500	9,872,500	5,720,000
				016-Medical supplies			13,566,960
				018-Education supplies			10,000,000
				019-Training expenses	5,400,000	17,578,400	
				020-Acquisition of technical services			2,898,167
				023-Other goods and services	1,340,000	1,340,000	5,400,000
				024-Motor vehicle running expenses	3,050,000	3,050,000	6,000,000
				2-Expense Total	41,198,500	153,376,900	273,915,127
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,255,460	9,255,460	7,000,000
				3-Assets Total	9,255,460	9,255,460	7,000,000
				1-Information and Communication Technology Total	50,453,960	162,632,360	280,915,127
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	57,090,000	32,090,000	154,740,000
				013-External travel	11,250,000	11,250,000	40,000,000
				015-Office supplies	6,389,000	6,389,000	16,875,600
				018-Education supplies	7,500,000	7,500,000	
				019-Training expenses			15,000,000
				024-Motor vehicle running expenses	17,771,000	7,771,000	45,384,400
				2-Expense Total	100,000,000	65,000,000	272,000,000
				2-Planning, Monitoring and Evaluation Total	100,000,000	65,000,000	272,000,000
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	57,068,544	67,068,544	104,372,393
				015-Office supplies	10,908,000	5,708,000	28,644,785
				016-Medical supplies			10,800,000
				024-Motor vehicle running expenses	20,200,000	20,200,000	18,000,000
				2-Expense Total	88,176,544	92,976,544	161,817,178
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	1,000,000
				3-Assets Total	2,500,000	2,500,000	1,000,000
				3-Cross Cutting Issues Total	90,676,544	95,476,544	162,817,178
				7-Administration			
				2-Expense			
				012-Internal travel	107,549,915	95,549,915	246,195,652
				013-External travel	66,399,621	86,399,621	212,200,000
				014-Public Utilities	130,812,000	130,812,000	166,672,000
				015-Office supplies	134,622,977	101,822,977	257,518,257
				018-Education supplies	14,250,000	1,500,000	29,700,000
				019-Training expenses	42,910,000	42,910,000	115,000,000
				023-Other goods and services	50,260,000	58,260,000	65,100,000
				024-Motor vehicle running expenses	199,973,600	56,403,600	349,937,898
				025-Routine Maintenance of Assets	41,000,000	41,000,000	94,000,000
				119-Premiums	24,000,000	24,000,000	218,852,960
				2-Expense Total	811,778,113	638,658,113	1,755,176,766
				3-Assets			
				002-Machinery and equipment other than transport equipment	21,537,000	21,537,000	128,454,333
				3-Assets Total	21,537,000	21,537,000	128,454,333
				7-Administration Total	833,315,113	660,195,113	1,883,631,099
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	49,800,000	49,800,000	76,520,000
				013-External travel	38,320,001	38,320,001	37,906,000
				015-Office supplies	2,329,334	2,329,334	
				018-Education supplies	8,640,000	-	
				019-Training expenses	12,200,000	12,200,000	87,210,000
				023-Other goods and services	300,000	300,000	600,000
				024-Motor vehicle running expenses	17,299,999	14,299,999	19,595,267
				2-Expense Total	128,889,334	117,249,334	221,831,267
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	4,000,000
				3-Assets Total	8,000,000	8,000,000	4,000,000
				8-Financial Management and Audit Services Total	136,889,334	125,249,334	225,831,267
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	1,158,155,540	1,281,914,143	1,209,732,741
				003-Other allowances in cash	12,802,248	18,194,516	121,307,955
				012-Internal travel	37,055,149	37,055,149	90,750,000
				013-External travel	33,200,000	33,200,000	55,040,000
				015-Office supplies	4,115,500	4,115,500	747,466

Vote 390: Ministry of Trade and Industry

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mar	9-Human Re	2-Expense	018-Education supplies	2,000,000	2,000,000	
				019-Training expenses	15,000,000	15,000,000	19,200,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses	6,300,000	3,300,000	7,350,000
				2-Expense Total	1,268,628,437	1,394,779,308	1,509,128,162
				9-Human Resource Management Total	1,268,628,437	1,394,779,308	1,509,128,162
				020-Management and Support Services Total	2,479,963,388	2,503,332,659	4,334,322,833
				131-Public Financial Management			
				4-Debt Management			
				2-Expense			
				015-Office supplies			4,000,000
				2-Expense Total			4,000,000
				4-Debt Management Total			4,000,000
				131-Public Financial Management Total			4,000,000
				174-Industrial Development			
				1-Industrial Cluster Development			
				2-Expense			
				012-Internal travel	48,665,500	63,665,500	178,560,000
				013-External travel	20,948,000	20,948,000	30,400,000
				014-Public Utilities	450,000	450,000	450,000
				015-Office supplies	2,406,152	2,406,152	2,969,182
				018-Education supplies	21,675,000	21,675,000	12,800,000
				023-Other goods and services	239,805,400	39,805,400	
				024-Motor vehicle running expenses	9,158,900	7,950,500	32,808,000
				2-Expense Total	343,108,952	156,900,552	257,987,182
				1-Industrial Cluster Development Total	343,108,952	156,900,552	257,987,182
				2-Industrial policy and competitiveness			
				2-Expense			
				012-Internal travel	38,895,299	60,615,299	182,400,000
				013-External travel	9,208,000	9,208,000	30,636,480
				014-Public Utilities	1,350,000	1,200,000	1,350,000
				015-Office supplies	5,242,400	5,242,400	5,205,939
				024-Motor vehicle running expenses	26,000,340	35,000,340	40,599,900
				025-Routine Maintenance of Assets			6,100,000
				119-Premiums			200,000
				2-Expense Total	80,696,039	111,266,039	266,492,319
				2-Industrial policy and competitiveness Total	80,696,039	111,266,039	266,492,319
				174-Industrial Development Total	423,804,991	268,166,591	524,479,501
				175-Cooperative Development			
				1-Cooperative Management			
				2-Expense			
				012-Internal travel	56,910,000	56,910,000	508,660,000
				013-External travel			59,258,746
				015-Office supplies	13,230,000	13,230,000	93,200,000
				018-Education supplies			52,000,000
				019-Training expenses			70,119,240
				022-Food and rations	8,700,000	-	
				024-Motor vehicle running expenses	17,162,720	17,162,720	198,788,356
				025-Routine Maintenance of Assets	2,500,000	2,500,000	60,000,000
				2-Expense Total	98,502,720	89,802,720	1,042,026,342
				3-Assets			
				002-Machinery and equipment other than transport equipment			56,008,092
				3-Assets Total			56,008,092
				1-Cooperative Management Total	98,502,720	89,802,720	1,098,034,434
				2-Cooperative Audit Services			
				2-Expense			
				012-Internal travel	9,820,000	9,820,000	96,000,000
				015-Office supplies	3,390,000	3,390,000	39,200,000
				022-Food and rations	1,080,000	-	
				024-Motor vehicle running expenses	3,795,000	3,795,000	48,320,716
				2-Expense Total	18,085,000	17,005,000	183,520,716
				2-Cooperative Audit Services Total	18,085,000	17,005,000	183,520,716
				175-Cooperative Development Total	116,587,720	106,807,720	1,281,555,150
				176-Private Sector Development			
				1-Investment Promotion and Monitoring			
				2-Expense			
				012-Internal travel	22,750,000	22,750,000	13,440,000
				013-External travel	38,880,000	38,880,000	50,104,206
				015-Office supplies	2,000,000	2,000,000	
				024-Motor vehicle running expenses	2,840,000	2,840,000	3,600,000
				2-Expense Total	66,470,000	66,470,000	67,144,206
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,067,208	9,067,208	
				3-Assets Total	9,067,208	9,067,208	

Vote 390: Ministry of Trade and Industry

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	176-Private	1-Investment Promotion and Monitoring					
		1-Investment Promotion and Monitoring Total			75,537,208	75,537,208	67,144,206
		2-Doing Business Reforms					
		2-Expense					
				012-Internal travel	40,520,000	20,720,000	126,000,000
				013-External travel			77,200,000
				019-Training expenses			24,000,000
				024-Motor vehicle running expenses	2,832,000	2,832,000	25,290,000
		2-Expense Total			43,352,000	23,552,000	252,490,000
		2-Doing Business Reforms Total			43,352,000	23,552,000	252,490,000
		3-Finance Accessibility					
		2-Expense					
				012-Internal travel			23,320,000
				024-Motor vehicle running expenses			3,600,000
		2-Expense Total					26,920,000
		3-Finance Accessibility Total					26,920,000
		4-Warehouse Receipt System					
		2-Expense					
				012-Internal travel			12,120,000
				024-Motor vehicle running expenses			2,400,000
		2-Expense Total					14,520,000
		4-Warehouse Receipt System Total					14,520,000
		176-Private Sector Development Total			118,889,208	99,089,208	361,074,206
		177-Trade Development and Facilitation					
		1-Domestic Trade Facilitation					
		2-Expense					
				012-Internal travel	5,440,000	5,440,000	1,372,613,430
				013-External travel	22,960,000	22,960,000	120,000,000
				014-Public Utilities			900,000
				015-Office supplies	17,100,000	17,100,000	69,510,000
				019-Training expenses	3,700,000	3,700,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	150,900,000
				025-Routine Maintenance of Assets			12,000,000
		2-Expense Total			55,200,000	55,200,000	1,725,923,430
		3-Assets					
				002-Machinery and equipment other than transport equipment			62,659,996
		3-Assets Total					62,659,996
		1-Domestic Trade Facilitation Total			55,200,000	55,200,000	1,788,583,426
		2-Foreign Trade Facilitation					
		2-Expense					
				012-Internal travel			22,770,000
				013-External travel	156,276,000	156,276,000	270,000,000
				014-Public Utilities	2,000,000	2,000,000	150,000
				023-Other goods and services	660,194,600	260,194,600	900,000,000
				024-Motor vehicle running expenses			2,250,000
		2-Expense Total			818,470,600	418,470,600	1,195,170,000
		2-Foreign Trade Facilitation Total			818,470,600	418,470,600	1,195,170,000
		3-Trade-In-Services					
		2-Expense					
				012-Internal travel	28,940,000	28,940,000	317,795,220
				013-External travel	6,536,000	36,536,000	130,870,000
				014-Public Utilities	2,318,000	2,318,000	
				015-Office supplies	2,900,000	2,900,000	32,975,500
				019-Training expenses	5,400,000	5,400,000	11,200,000
				020-Acquisition of technical services	8,487,800	8,487,800	
				024-Motor vehicle running expenses	25,910,000	25,910,000	65,600,000
		2-Expense Total			80,491,800	110,491,800	558,440,720
		3-Trade-In-Services Total			80,491,800	110,491,800	558,440,720
		177-Trade Development and Facilitation Total			954,162,400	584,162,400	3,542,194,146
		178-Small scale Business Development					
		2-Business Development					
		2-Expense					
				012-Internal travel	43,185,000	43,185,000	259,790,000
				013-External travel	45,000,000	45,000,000	78,000,000
				015-Office supplies	342,900	342,900	1,796,000
				019-Training expenses	15,000,000	15,000,000	18,000,000
				024-Motor vehicle running expenses	15,343,208	10,343,208	75,458,400
				025-Routine Maintenance of Assets	1,003,117	1,003,117	12,000,000
		2-Expense Total			119,874,225	114,874,225	445,044,400
		2-Business Development Total			119,874,225	114,874,225	445,044,400
		178-Small scale Business Development Total			119,874,225	114,874,225	445,044,400
		001- Headquarters Total			4,213,281,932	3,676,432,803	10,492,670,236

Vote 390: Ministry of Trade and Industry

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- One Village One Product							
178-Small scale Business Development							
		1-Marketing					
			2-Expense				
				012-Internal travel	8,390,000	8,390,000	45,120,000
				014-Public Utilities	13,880,000	13,880,000	
				015-Office supplies	8,089,437	8,089,437	21,600,000
				023-Other goods and services	8,160,000	8,160,000	
				024-Motor vehicle running expenses	9,440,000	9,440,000	3,827,600
				025-Routine Maintenance of Assets	7,220,000	7,220,000	
				119-Premiums	1,000,000	1,000,000	
			2-Expense Total		56,179,437	56,179,437	70,547,600
			3-Assets				
				002-Intellectual property products	350,000	350,000	
				002-Machinery and equipment other than transport equipment	3,697,887	3,697,887	
			3-Assets Total		4,047,887	4,047,887	
		1-Marketing Total			60,227,324	60,227,324	70,547,600
		2-Business Development					
			2-Expense				
				012-Internal travel			116,250,000
				013-External travel			95,000,000
				014-Public Utilities			24,800,000
				015-Office supplies			29,600,000
				018-Education supplies			60,000,000
				019-Training expenses			85,000,000
				023-Other goods and services			34,000,000
				024-Motor vehicle running expenses			35,802,400
				025-Routine Maintenance of Assets			30,000,000
				119-Premiums			1,000,000
			2-Expense Total				511,452,400
			3-Assets				
				002-Intellectual property products			5,000,000
				002-Machinery and equipment other than transport equipment			13,000,000
			3-Assets Total				18,000,000
		2-Business Development Total					529,452,400
		178-Small scale Business Development Total			60,227,324	60,227,324	600,000,000
003- One Village One Product Total					60,227,324	60,227,324	600,000,000
Grand Total					4,273,509,256	3,736,660,127	11,092,670,236

Vote 390: Ministry of Trade and Industry

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
178-Small scale Business Development							
18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises 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- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and					362,500,000	-	362,500,000
178-Small scale Business Development Total					362,500,000	-	362,500,000
174-Industrial Development							
22760-Establishment of 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-Establishment of Special Economic Zones in Malawi Total					1,500,000,000	-	2,000,000,000
174-Industrial Development Total					1,500,000,000	-	2,000,000,000
001- Headquarters Total					1,862,500,000	-	2,362,500,000
003- One Village One Product							
178-Small scale Business Development							
24170 - Value Chain Development Project							
2-Expense							
012-Internal travel					188,360,000	68,360,000	270,000,000
014-Public Utilities					133,000,000	133,000,000	
015-Office supplies					24,416,000	24,416,000	24,416,000
019-Training expenses						80,117,200	
024-Motor vehicle running expenses					75,224,000	105,224,000	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 - Value Chain Development Project Total					800,000,000	490,117,200	1,000,000,000
178-Small scale Business Development Total					800,000,000	490,117,200	1,000,000,000
003- One Village One Product Total					800,000,000	490,117,200	1,000,000,000
Grand 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

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash					7,523,496	7,523,496	9,298,390
003-Other allowances in cash					790,000	790,000	976,371
012-Internal travel							10,000,000
015-Office supplies							7,717,776
024-Motor vehicle running expenses							1,980,000
2-Expense Total					8,313,496	8,313,496	29,972,537
1-Information and Communication Technology Total					8,313,496	8,313,496	29,972,537
7-Administration							
2-Expense							
001-Salaries in Cash					895,931,787	895,873,031	5,075,348,802
003-Other allowances in cash					117,613,387	117,613,187	41,853,592
012-Internal travel					86,656,326	76,314,370	55,971,413
013-External travel							20,000,000
014-Public Utilities					57,000,000	32,103,500	84,000,000
015-Office supplies					73,021,421	32,489,286	63,340,000
019-Training expenses					150,000	-	8,000,000
023-Other goods and services					9,000,000	15,521,696	18,000,000
024-Motor vehicle running expenses					81,448,087	107,469,357	125,410,000
025-Routine Maintenance of Assets					68,200,000	19,040,782	329,000,000
119-Premiums					9,460,350	25,676,210	3,750,000
2-Expense Total					1,398,481,358	1,322,101,419	5,824,673,807
3-Assets							
002-Machinery and equipment other than transport equipment					8,352,215	-	
3-Assets Total					8,352,215	-	-
7-Administration Total					1,406,833,573	1,322,101,419	5,824,673,807
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash					47,971,200	2,870,513,421	59,215,640
003-Other allowances in cash					39,900,000	39,900,000	3,534,711
012-Internal travel					51,000,000	67,054,797	74,000,000
015-Office supplies							7,977,786
024-Motor vehicle running expenses					51,500,000	30,790,000	49,500,000
2-Expense Total					190,371,200	3,008,258,218	194,228,137
2-Planning, Monitoring and Evaluation Total					190,371,200	3,008,258,218	194,228,137
3-Cross Cutting Issues							
2-Expense							
012-Internal travel					7,757,500	4,720,000	10,716,800
015-Office supplies					810,000	-	
024-Motor vehicle running expenses					5,177,500	19,750,424	3,827,600
2-Expense Total					13,745,000	24,470,424	14,544,400
3-Assets							
002-Machinery and equipment other than transport equipment							1,488,932
3-Assets Total							1,488,932
3-Cross Cutting Issues Total					13,745,000	24,470,424	16,033,332
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					66,405,270	66,405,270	82,071,168
003-Other allowances in cash					7,780,000	7,679,156	9,615,406
012-Internal travel					14,695,000	17,675,000	33,842,122
013-External travel					6,972,000	-	
015-Office supplies					7,671,288	-	1,858,867
018-Education supplies					22,884,480	22,884,480	
019-Training expenses							16,426,662
024-Motor vehicle running expenses					14,030,672	14,030,672	8,067,600
2-Expense Total					140,438,710	128,674,578	151,881,825
9-Human Resource Management Total					140,438,710	128,674,578	151,881,825
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					91,569,551	91,569,551	113,172,043
003-Other allowances in cash					11,490,000	11,490,000	14,200,646
012-Internal travel					14,915,000	13,100,000	43,710,000
019-Training expenses					1,060,000	-	
023-Other goods and services							1,400,000
024-Motor vehicle running expenses					7,350,000	2,251,380	6,834,417
2-Expense Total					126,384,551	118,410,931	179,317,106
3-Assets							
002-Machinery and equipment other than transport equipment					3,176,376	-	1,500,025
3-Assets Total					3,176,376	-	1,500,025
8-Financial Management and Audit Services Total					129,560,927	118,410,931	180,817,131
020-Management and Support Services Total					1,889,262,906	4,610,229,066	6,397,606,769
001- Headquarters Total					1,889,262,906	4,610,229,066	6,397,606,769

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Public Works Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
015-Office supplies							4,569,467
016-Medical supplies					720,000	-	960,000
025-Routine Maintenance of Assets							4,073,772
119-Premiums					450,000	-	450,000
2-Expense Total					1,170,000	-	10,053,239
1-Information and Communication Technology Total					1,170,000	-	10,053,239
7-Administration							
2-Expense							
001-Salaries in Cash					66,578,724	66,578,524	
003-Other allowances in cash					6,133,750	6,133,750	
2-Expense Total					72,712,474	72,712,274	
7-Administration Total					72,712,474	72,712,274	
9-Human Resource Management							
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 Total					7,839,100	7,838,091	
9-Human Resource Management Total					7,839,100	7,838,091	
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					9,919,224	9,919,224	
003-Other allowances in cash					1,432,500	1,432,500	
2-Expense Total					11,351,724	11,351,724	
8-Financial Management and Audit Services Total					11,351,724	11,351,724	
020-Management and Support Services Total					93,073,298	91,902,089	10,053,239
188-Transport Infrastructure							
1-Road							
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
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
025-Routine Maintenance of Assets					4,064,018	2,279,500	
2-Expense Total					34,857,018	23,460,109	38,314,790
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 Total					1,400,000	1,496,000	1,540,000
4-Air Total					1,400,000	1,496,000	1,540,000
188-Transport Infrastructure Total					36,257,018	24,956,109	39,854,790
002- Public Works Headquarters Total					129,330,316	116,858,198	49,908,029
003- Public Works North							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel							1,210,000
014-Public Utilities							6,334,251
015-Office supplies							1,345,556
024-Motor vehicle running expenses							2,772,000
025-Routine Maintenance of Assets							1,202,310
119-Premiums							880,000
2-Expense Total							13,744,117
1-Information and Communication Technology Total							13,744,117
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					2,767,884	2,767,684	
003-Other allowances in cash					653,750	653,750	
2-Expense Total					3,421,634	3,421,434	
8-Financial Management and Audit Services Total					3,421,634	3,421,434	
020-Management and Support Services Total					3,421,634	3,421,434	13,744,117
188-Transport Infrastructure							
1-Road							
2-Expense							
001-Salaries in Cash					104,514,804	104,514,804	
003-Other allowances in cash					22,256,250	22,255,250	
012-Internal travel					4,220,000	4,215,000	5,874,000
014-Public Utilities					5,747,500	3,419,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 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
				119-Premiums	800,000	137,810	
				2-Expense Total	149,654,455	143,024,215	13,961,298
		1-Road	Total		149,654,455	143,024,215	13,961,298
		188-Transport Infrastructure Total			149,654,455	143,024,215	13,961,298
	003- Public Works North Total				153,076,089	146,445,649	27,705,415
	004- Public Works Centre						
		020-Management and Support Services					
			1-Information and Communication Technology				
			2-Expense				
				012-Internal travel	3,820,000	3,785,000	4,202,000
				014-Public Utilities	3,050,000	375,000	3,355,000
				015-Office supplies	3,588,778	974,638	4,345,012
				024-Motor vehicle running expenses	1,680,000	580,417	1,848,000
				025-Routine Maintenance of Assets	3,000,000	-	3,300,000
				119-Premiums	1,800,000	136,887	1,980,000
				2-Expense Total	16,938,778	5,851,942	19,030,012
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,892,000	-	3,181,200
				3-Assets Total	2,892,000	-	3,181,200
			1-Information and Communication Technology Total		19,830,778	5,851,942	22,211,212
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash	3,763,716	3,763,516	
				003-Other allowances in cash	653,750	653,750	
				2-Expense Total	4,417,466	4,417,266	
			9-Human Resource Management Total		4,417,466	4,417,266	
			8-Financial Management and Audit Services				
			2-Expense				
				001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash	653,750	653,750	
				2-Expense Total	3,421,634	3,421,634	
			8-Financial Management and Audit Services Total		3,421,634	3,421,634	
			020-Management and Support Services Total		27,669,878	13,690,842	22,211,212
		188-Transport Infrastructure					
		1-Road					
			2-Expense				
				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	10,888,655
				015-Office supplies	1,682,334	775,927	1,850,567
				024-Motor vehicle running expenses	3,752,000	555,000	4,127,200
				025-Routine Maintenance of Assets	375,000	-	412,500
				2-Expense Total	152,713,197	145,532,790	17,278,922
		1-Road	Total		152,713,197	145,532,790	17,278,922
		188-Transport Infrastructure Total			152,713,197	145,532,790	17,278,922
	004- Public Works Centre Total				180,383,075	159,223,632	39,490,134
	005- Public Works South						
		020-Management and Support Services					
			1-Information and Communication Technology				
			2-Expense				
				012-Internal travel	2,200,000	1,580,000	2,420,000
				014-Public Utilities	10,125,000	6,798,450	11,206,250
				015-Office supplies	4,054,043	2,274,098	4,213,755
				024-Motor vehicle running expenses	1,764,000	910,000	1,940,400
				025-Routine Maintenance of Assets	2,000,000	-	2,200,000
				119-Premiums	900,000	194,312	990,000
				2-Expense Total	21,043,043	11,756,860	22,970,405
			1-Information and Communication Technology Total		21,043,043	11,756,860	22,970,405
			9-Human Resource Management				
			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 Total	12,076,614	12,076,414	
			9-Human Resource Management Total		12,076,614	12,076,414	
			020-Management and Support Services Total		33,119,657	23,833,274	22,970,405
		188-Transport Infrastructure					
		1-Road					
			2-Expense				

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				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	9,614,000
				015-Office supplies	689,750	318,045	758,725
				024-Motor vehicle running expenses	3,080,000	2,476,667	3,388,000
				025-Routine Maintenance of Assets	375,000	-	412,500
				2-Expense Total	189,825,260	187,644,822	14,173,225
		1-Road Total			189,825,260	187,644,822	14,173,225
		188-Transport Infrastructure Total			189,825,260	187,644,822	14,173,225
		005- Public Works South Total			222,944,917	211,478,096	37,143,630
		006- Public Works Roads Design and Water					
		020-Management and Support Services					
		1-Information and Communication Technology					
				2-Expense			
				012-Internal travel	600,000	-	600,000
				014-Public Utilities	7,291,350	5,376,562	8,020,486
				015-Office supplies	1,293,317	1,082,746	1,419,398
				024-Motor vehicle running expenses	475,000	474,175	506,250
				119-Premiums	600,000	105,858	600,000
				2-Expense Total	10,259,667	7,039,341	11,146,134
		1-Information and Communication Technology Total			10,259,667	7,039,341	11,146,134
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash	653,750	653,750	
				2-Expense Total	3,421,634	3,421,634	
		9-Human Resource Management Total			3,421,634	3,421,634	
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	2,767,884	2,767,684	
				003-Other allowances in cash	653,750	653,750	
				2-Expense Total	3,421,634	3,421,434	
		8-Financial Management and Audit Services Total			3,421,634	3,421,434	
		020-Management and Support Services Total			17,102,935	13,882,409	11,146,134
		188-Transport Infrastructure					
		1-Road					
				2-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	3,800,000
				014-Public Utilities	120,000	120,000	120,000
				015-Office supplies	1,902,500	1,066,125	2,661,864
				024-Motor vehicle running expenses	1,485,000	1,484,500	1,633,500
				025-Routine Maintenance of Assets	1,137,500	460,000	1,251,250
				2-Expense Total	125,078,954	122,869,379	9,466,614
		1-Road Total			125,078,954	122,869,379	9,466,614
		188-Transport Infrastructure Total			125,078,954	122,869,379	9,466,614
		006- Public Works Roads Design and Water Total			142,181,889	136,751,788	20,612,748
		007- Public Works - Zomba Works Training Centre					
		020-Management and Support Services					
		1-Information and Communication Technology					
				2-Expense			
				015-Office supplies	2,670,043	-	2,952,044
				024-Motor vehicle running expenses	1,620,000	-	1,782,000
				025-Routine Maintenance of Assets	1,750,000	-	1,925,000
				119-Premiums	450,000	-	495,000
				2-Expense Total	6,490,043	-	7,154,044
		1-Information and Communication Technology Total			6,490,043	-	7,154,044
		020-Management and Support Services Total			6,490,043	-	7,154,044
		188-Transport Infrastructure					
		1-Road					
				2-Expense			
				001-Salaries in Cash	69,826,848	69,825,848	
				003-Other allowances in cash	13,905,000	13,905,000	
				012-Internal travel	3,100,000	-	5,280,000
				014-Public Utilities	6,450,000	-	7,095,000
				024-Motor vehicle running expenses	810,000	-	891,000
				2-Expense Total	94,091,848	83,730,848	13,266,000
		1-Road Total			94,091,848	83,730,848	13,266,000
		188-Transport Infrastructure Total			94,091,848	83,730,848	13,266,000
		007- Public Works - Zomba Works Training Centre Total			100,581,891	83,730,848	20,420,044

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				009- Civil Aviation Headquarters			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	3,763,716	3,763,716	4,651,627
				003-Other allowances in cash	653,750	653,750	807,978
				2-Expense Total	4,417,466	4,417,466	5,459,605
				1-Information and Communication Technology Total	4,417,466	4,417,466	5,459,605
				7-Administration			
				2-Expense			
				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	82,000,000	231,580,760	158,670,000
				013-External travel		36,503,835	70,000,000
				014-Public Utilities	32,000,000	26,120,124	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
				3-Assets			
				002-Machinery and equipment other than transport equipment	668,000,000	586,143,341	260,000,000
				3-Assets Total	668,000,000	586,143,341	260,000,000
				7-Administration Total	1,932,114,826	1,856,489,311	1,780,788,602
				9-Human Resource Management			
				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 Total	17,552,674	17,552,474	21,693,587
				9-Human Resource Management Total	17,552,674	17,552,474	21,693,587
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	21,870,449	21,870,449	27,029,983
				003-Other allowances in cash	3,405,000	3,405,000	4,208,285
				2-Expense Total	25,275,449	25,275,449	31,238,268
				8-Financial Management and Audit Services Total	25,275,449	25,275,449	31,238,268
				020-Management and Support Services Total	1,979,360,415	1,903,734,700	1,839,180,062
				188-Transport Infrastructure			
				1-Road			
				2-Expense			
				025-Routine Maintenance of Assets			157,208,988
				2-Expense Total			157,208,988
				1-Road Total			157,208,988
				4-Air			
				2-Expense			
				001-Salaries in Cash	109,231,697	109,231,497	135,000,927
				003-Other allowances in cash	13,936,500	13,936,500	17,224,307
				012-Internal travel			195,086,000
				015-Office supplies			29,200,000
				024-Motor vehicle running expenses			18,420,000
				025-Routine Maintenance of Assets			234,017,955
				084-Current grants to Extra-Budgetary Units	469,500,000	374,500,000	
				2-Expense Total	592,668,197	497,667,997	628,949,189
				3-Assets			
				002-Machinery and equipment other than transport equipment			30,000,000
				3-Assets Total			30,000,000
				4-Air Total	592,668,197	497,667,997	658,949,189
				188-Transport Infrastructure Total	592,668,197	497,667,997	816,158,177
				009- Civil Aviation Headquarters Total	2,572,028,612	2,401,402,697	2,655,338,239
				010- Kamuzu International Airport			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	185,059,154	185,059,154	
				003-Other allowances in cash	39,430,750	39,394,396	
				012-Internal travel	46,000,000	70,821,000	71,580,000
				013-External travel	18,000,000	-	32,000,000
				014-Public Utilities	38,000,000	18,067,125	30,000,000
				015-Office supplies	44,500,000	30,247,333	56,520,000
				016-Medical supplies	6,000,000	-	2,800,000
				019-Training expenses	15,000,000	14,980,000	30,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				023-Other goods and services	5,000,000	2,684,000	3,000,000
				024-Motor vehicle running expenses	90,000,000	119,000,000	76,200,000
				025-Routine Maintenance of Assets	33,000,000	34,581,212	50,000,000
				119-Premiums	1,500,000	622,400	3,000,000
				2-Expense Total	521,489,904	515,456,620	355,100,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	13,000,000	15,274,931	20,000,000
				3-Assets Total	13,000,000	15,274,931	20,000,000
				7-Administration Total	534,489,904	530,731,551	375,100,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	2,767,884	2,767,884	3,420,865
				003-Other allowances in cash	653,750	600,000	807,978
				2-Expense Total	3,421,634	3,367,884	4,228,843
				9-Human Resource Management Total	3,421,634	3,367,884	4,228,843
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	7,020,275	7,020,275	8,676,452
				003-Other allowances in cash	1,307,500	1,307,500	1,615,957
				2-Expense Total	8,327,775	8,327,775	10,292,409
				8-Financial Management and Audit Services Total	8,327,775	8,327,775	10,292,409
				020-Management and Support Services Total	546,239,313	542,427,210	389,621,252
				188-Transport Infrastructure			
				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 Total	564,665,356	564,665,156	697,877,526
				4-Air Total	564,665,356	564,665,156	697,877,526
				188-Transport Infrastructure Total	564,665,356	564,665,156	697,877,526
				010- Kamuzu International Airport Total	1,110,904,669	1,107,092,366	1,087,498,778
				011- Chileka International Airport			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	122,796,968	122,796,968	
				003-Other allowances in cash	25,353,250	25,303,032	
				012-Internal travel	30,000,000	29,995,000	33,580,000
				013-External travel	10,000,000	836,760	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	1,200,000	1,198,763	1,900,000
				019-Training expenses	3,500,000	3,200,000	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	21,000,000	20,958,583	18,000,000
				119-Premiums	4,000,000	3,970,338	5,000,000
				2-Expense Total	458,150,218	444,369,736	357,100,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			18,000,000
				3-Assets Total			18,000,000
				7-Administration Total	458,150,218	444,369,736	375,100,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	12,346,570	12,346,570	15,259,292
				003-Other allowances in cash	2,086,250	2,086,250	2,578,425
				2-Expense Total	14,432,820	14,432,820	17,837,717
				9-Human Resource Management Total	14,432,820	14,432,820	17,837,717
				8-Financial Management and Audit Services			
				2-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 Management and Audit Services Total	14,754,876	14,754,676	18,235,751
				020-Management and Support Services Total	487,337,914	473,557,232	411,173,468
				188-Transport Infrastructure			
				4-Air			
				2-Expense			
				001-Salaries in Cash	263,374,238	263,374,038	325,507,772
				003-Other allowances in cash	55,929,250	55,929,250	69,123,715
				2-Expense Total	319,303,488	319,303,288	394,631,487

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		4-Air Total			319,303,488	319,303,288	394,631,487
		188-Transport Infrastructure Total			319,303,488	319,303,288	394,631,487
		011- Chileka International Airport Total			806,641,402	792,860,520	805,804,955
		012- Mzuzu, Karonga and Minor Aerodrome					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	71,257,630	71,257,430	
				003-Other allowances in cash	15,272,000	15,272,000	
				012-Internal travel	20,000,000	19,730,000	19,108,843
				014-Public Utilities	17,400,000	17,163,000	31,230,000
				015-Office supplies	15,400,000	14,712,449	23,580,843
				016-Medical supplies	500,000	-	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 Total		166,529,630	164,833,779	96,800,001
		7-Administration Total			166,529,630	164,833,779	96,800,001
		020-Management and Support Services Total			166,529,630	164,833,779	96,800,001
		188-Transport Infrastructure					
		4-Air					
			2-Expense				
				001-Salaries in Cash	77,377,925	77,377,725	95,632,421
				003-Other allowances in cash	17,422,500	17,422,500	21,532,703
			2-Expense Total		94,800,425	94,800,225	117,165,124
		4-Air Total			94,800,425	94,800,225	117,165,124
		188-Transport Infrastructure Total			94,800,425	94,800,225	117,165,124
		012- Mzuzu, Karonga and Minor Aerodrome Total			261,330,055	259,634,004	213,965,125
		013- Civil Aviation Training School					
		020-Management and Support Services					
		7-Administration					
			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	30,312,000	37,300,000	20,127,390
				013-External travel			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	4,320,000	120,000	3,000,000
				019-Training expenses			15,000,000
				022-Food and rations			5,000,000
				024-Motor vehicle running expenses	3,860,000	3,860,000	3,060,000
				025-Routine Maintenance of Assets	6,000,000	2,829,471	8,000,000
				119-Premiums	208,000	166,000	400,000
			2-Expense Total		143,798,279	143,446,709	89,457,390
		7-Administration Total			143,798,279	143,446,709	89,457,390
		020-Management and Support Services Total			143,798,279	143,446,709	89,457,390
		013- Civil Aviation Training School Total			143,798,279	143,446,709	89,457,390
		014- Road Traffic Headquarters					
		020-Management and Support Services					
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	79,925,340	79,925,340	98,780,805
				003-Other allowances in cash	10,701,000	10,701,000	13,225,511
				014-Public Utilities	58,750	-	72,610
			2-Expense Total		90,685,090	90,626,340	112,078,926
		1-Information and Communication Technology Total			90,685,090	90,626,340	112,078,926
		7-Administration					
			2-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 Total		140,997,470	140,951,601	40,107,372
		7-Administration Total			140,997,470	140,951,601	40,107,372
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	16,924,534	16,924,534	20,917,260
				003-Other allowances in cash	1,523,750	1,523,750	1,883,223
			2-Expense Total		18,448,284	18,448,284	22,800,483
		2-Planning, Monitoring and Evaluation Total			18,448,284	18,448,284	22,800,483
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	22,849,068	22,849,068	28,239,471
				003-Other allowances in cash	3,530,000	3,530,000	4,362,775

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				2-Expense Total	26,379,068	26,379,068	32,602,246
		9-Human Resource Management Total			26,379,068	26,379,068	32,602,246
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	53,566,332	53,566,332	66,203,352
				003-Other allowances in cash	8,885,000	8,885,000	10,981,091
				2-Expense Total	62,451,332	62,451,332	77,184,443
		8-Financial Management and Audit Services Total			62,451,332	62,451,332	77,184,443
		020-Management and Support Services Total			338,961,244	338,856,625	284,773,470
		188-Transport Infrastructure					
		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 Total	137,425,874	137,145,926	169,846,491
		1-Road Total			137,425,874	137,145,926	169,846,491
		188-Transport Infrastructure Total			137,425,874	137,145,926	169,846,491
		014- Road Traffic Headquarters Total			476,387,118	476,002,551	454,619,961
		015- Road Traffic South					
		020-Management and Support Services					
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	347,026,250	410,191,302	33,472,975
				003-Other allowances in cash	71,660,052	8,495,000	1,334,787
				2-Expense Total	418,686,302	418,686,302	34,807,762
		1-Information and Communication Technology Total			418,686,302	418,686,302	34,807,762
		7-Administration					
				2-Expense			
				001-Salaries in Cash	11,466,024	11,466,024	98,690,959
				003-Other allowances in cash	83,750	83,750	5,657,394
				2-Expense Total	11,549,774	11,549,774	104,348,353
		7-Administration Total			11,549,774	11,549,774	104,348,353
		020-Management and Support Services Total			430,236,076	430,236,076	139,156,115
		015- Road Traffic South Total			430,236,076	430,236,076	139,156,115
		016- Road Traffic Centre					
		020-Management and Support Services					
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	20,233,423	-	25,006,760
				003-Other allowances in cash	3,393,750	-	4,194,381
				2-Expense Total	23,627,173	-	29,201,141
		1-Information and Communication Technology Total			23,627,173	-	29,201,141
		7-Administration					
				2-Expense			
				001-Salaries in Cash	59,433,624	59,433,624	73,454,817
				003-Other allowances in cash	11,170,000	-	13,805,154
				2-Expense Total	70,603,624	59,433,624	87,259,971
		7-Administration Total			70,603,624	59,433,624	87,259,971
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	9,477,684	-	11,713,597
				003-Other allowances in cash	1,961,250	-	2,423,936
				2-Expense Total	11,438,934	-	14,137,533
		9-Human Resource Management Total			11,438,934	-	14,137,533
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	20,006,735	15,059,125	24,726,593
				003-Other allowances in cash	3,393,750	-	4,194,381
				2-Expense Total	23,400,485	15,059,125	28,920,974
		8-Financial Management and Audit Services Total			23,400,485	15,059,125	28,920,974
		020-Management and Support Services Total			129,070,216	74,492,749	159,519,619
		188-Transport Infrastructure					
		1-Road					
				2-Expense			
				001-Salaries in Cash	68,724,138	-	84,937,089
				003-Other allowances in cash	11,232,500	-	13,882,398
				2-Expense Total	79,956,638	-	98,819,487

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		1-Road Total			79,956,638	-	98,819,487
		188-Transport Infrastructure Total			79,956,638	-	98,819,487
		016- Road Traffic Centre Total			209,026,854	74,492,749	258,339,106
		017- Road Traffic North					
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	17,505,406	-	21,635,167
				003-Other allowances in cash	2,681,250	-	2,720,555
				2-Expense Total	20,186,656	-	24,355,722
		1-Information and Communication Technology Total			20,186,656	-	24,355,722
		7-Administration					
		2-Expense					
				001-Salaries in Cash	37,858,500	-	4,166,744
				003-Other allowances in cash	6,081,250	-	993,365
				2-Expense Total	43,939,750	-	5,160,109
		7-Administration Total			43,939,750	-	5,160,109
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	8,535,602	-	10,549,266
				003-Other allowances in cash	1,667,500	-	2,060,886
				2-Expense Total	10,203,102	-	12,610,152
		9-Human Resource Management Total			10,203,102	-	12,610,152
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	30,833,004	-	38,106,925
				003-Other allowances in cash	6,248,750	-	7,426,295
				2-Expense Total	37,081,754	-	45,533,220
		8-Financial Management and Audit Services Total			37,081,754	-	45,533,220
		020-Management and Support Services Total			111,411,262	-	87,659,203
		188-Transport Infrastructure					
		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 Total	41,500,926	-	51,291,554
		1-Road Total			41,500,926	-	51,291,554
		188-Transport Infrastructure Total			41,500,926	-	51,291,554
		017- Road Traffic North Total			152,912,188	-	138,950,757
		018- Marine Headquarters					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				012-Internal travel			14,200,000
				013-External travel			5,000,000
				014-Public Utilities			10,000,000
				015-Office supplies			5,712,673
				019-Training expenses			1,500,000
				024-Motor vehicle running expenses			12,412,672
				025-Routine Maintenance of Assets			7,000,000
				119-Premiums			1,000,000
				2-Expense Total			56,825,345
		7-Administration Total					56,825,345
		020-Management and Support Services Total					56,825,345
		188-Transport Infrastructure					
		3-Water					
		2-Expense					
				001-Salaries in Cash	67,054,743	-	82,873,862
				003-Other allowances in cash	10,734,250	-	13,266,605
				012-Internal travel	8,689,097	7,800,000	
				013-External travel	3,000,000	58,753	
				014-Public Utilities	9,192,000	5,190,760	
				015-Office supplies	6,950,000	5,592,814	
				019-Training expenses	1,000,000	-	
				024-Motor vehicle running expenses	11,931,999	11,931,999	
				025-Routine Maintenance of Assets	5,600,000	1,000,000	
				119-Premiums	600,000	-	
				2-Expense Total	124,752,089	31,574,326	96,140,467
		3-Water Total			124,752,089	31,574,326	96,140,467
		188-Transport Infrastructure Total			124,752,089	31,574,326	96,140,467

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
018- Marine Headquarters Total					124,752,089	31,574,326	152,965,812
019- Marine Training College							
020-Management and Support Services							
7-Administration							
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							800,000
019-Training expenses							700,000
023-Other goods and services							300,000
024-Motor vehicle running expenses							9,828,000
025-Routine Maintenance of Assets							4,583,154
119-Premiums							600,000
2-Expense Total					15,340,000	11,901,878	53,469,154
3-Assets							
002-Machinery and equipment other than transport equipment							1,800,000
3-Assets Total							1,800,000
7-Administration Total					15,340,000	11,901,878	55,269,154
020-Management and Support Services Total					15,340,000	11,901,878	55,269,154
188-Transport Infrastructure							
3-Water							
2-Expense							
001-Salaries in Cash					102,326,793	-	56,638,019
003-Other allowances in cash					16,768,750	-	-
012-Internal travel					9,600,000	12,060,000	-
014-Public Utilities					5,040,000	3,992,192	-
015-Office supplies					1,119,027	195,700	-
018-Education supplies					1,300,000	-	-
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	-
025-Routine Maintenance of Assets					3,500,000	690,000	-
119-Premiums					540,000	-	-
2-Expense Total					149,432,530	23,701,289	56,638,019
3-Water Total					149,432,530	23,701,289	56,638,019
188-Transport Infrastructure Total					149,432,530	23,701,289	56,638,019
019- Marine Training College Total					164,772,530	35,603,167	111,907,173
020- Port Management							
020-Management and Support Services							
7-Administration							
2-Expense							
012-Internal travel					120,000	-	18,120,000
014-Public Utilities							14,380,000
015-Office supplies							11,340,000
024-Motor vehicle running expenses							20,000,000
025-Routine Maintenance of Assets							23,308,835
119-Premiums					150,000	150,000	750,000
2-Expense Total					270,000	150,000	87,898,835
3-Assets							
002-Machinery and equipment other than transport equipment							6,700,000
3-Assets Total							6,700,000
7-Administration Total					270,000	150,000	94,598,835
020-Management and Support Services Total					270,000	150,000	94,598,835
188-Transport Infrastructure							
3-Water							
2-Expense							
001-Salaries in Cash					39,117,205	-	-
003-Other allowances in cash					4,896,250	-	-
012-Internal travel					12,000,000	16,990,000	-
014-Public Utilities					12,380,000	1,653,000	-
015-Office supplies					7,620,000	10,905,980	-
024-Motor vehicle running expenses					19,525,000	10,782,012	-
025-Routine Maintenance of Assets					21,485,855	2,888,928	-
2-Expense Total					117,024,310	43,219,920	
3-Assets							
002-Machinery and equipment other than transport equipment					4,900,000	-	-
3-Assets Total					4,900,000		
3-Water Total					121,924,310	43,219,920	-
188-Transport Infrastructure Total					121,924,310	43,219,920	
020- Port Management Total					122,194,310	43,369,920	94,598,835
021- Marine - North							
020-Management and Support Services							

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		7-Administration					
			2-Expense				
				012-Internal travel			26,400,000
				014-Public Utilities			1,540,400
				015-Office supplies			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 Total				48,490,083
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,950,000
			3-Assets Total				4,950,000
		7-Administration Total					53,440,083
		020-Management and Support Services Total					53,440,083
		188-Transport Infrastructure					
		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	
				025-Routine Maintenance of Assets	3,500,000	-	
				119-Premiums	400,000	-	
			2-Expense Total		221,546,017	211,191,758	
		3-Water Total			221,546,017	211,191,758	
		188-Transport Infrastructure Total			221,546,017	211,191,758	
		021- Marine - North Total			221,546,017	211,191,758	53,440,083
		022- Marine - Centre					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				012-Internal travel			5,000,000
				014-Public Utilities			4,792,000
				015-Office supplies			1,900,000
				024-Motor vehicle running expenses			1,621,630
			2-Expense Total				13,313,630
		7-Administration Total					13,313,630
		020-Management and Support Services Total					13,313,630
		131-Public Financial Management					
		1-Domestic Resource Mobilization					
			2-Expense				
				014-Public Utilities	2,000,000	1,750,000	
			2-Expense Total		2,000,000	1,750,000	
		1-Domestic Resource Mobilization Total			2,000,000	1,750,000	
		131-Public Financial Management Total			2,000,000	1,750,000	
		188-Transport Infrastructure					
		3-Water					
			2-Expense				
				012-Internal travel	1,400,000	3,210,000	
				014-Public Utilities	2,000,000	-	
				015-Office supplies	3,203,000	999,875	
				024-Motor vehicle running expenses	1,400,000	607,000	
				025-Routine Maintenance of Assets	1,000,000	-	
			2-Expense Total		9,003,000	4,816,875	
		3-Water Total			9,003,000	4,816,875	
		188-Transport Infrastructure Total			9,003,000	4,816,875	
		022- Marine - Centre Total			11,003,000	6,566,875	13,313,630
		024- Public works - Buildings (Headquarters)					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	129,921,996	89,729,508	
				003-Other allowances in cash	26,667,547	11,181,156	
				012-Internal travel	281,911,413	601,877,321	758,445,001
				013-External travel	16,896,000	3,750,000	20,960,000
				014-Public Utilities	48,999,996	20,008,000	31,752,000
				015-Office supplies	38,190,000	64,678,541	59,450,015
				016-Medical supplies	1,999,992	1,999,992	
				018-Education supplies	10,000,000	5,410,000	5,100,000
				019-Training expenses	6,550,000	3,190,000	3,000,000

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Cost Centre	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
				119-Premiums			15,000,000
				2-Expense Total	867,657,436	1,641,007,663	1,754,555,769
				3-Assets			
				001-Transport equipment			120,000,000
				002-Machinery and equipment other than transport equipment	763,075	14,977,725	6,000,000
				3-Assets Total	763,075	14,977,725	126,000,000
				7-Administration Total	868,420,511	1,655,985,388	1,880,555,769
				020-Management and Support Services Total	868,420,511	1,655,985,388	1,880,555,769
				188-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash	366,707,832	326,350,392	
				003-Other allowances in cash	41,082,500	35,507,500	
				012-Internal travel	51,799,992	44,399,992	
				013-External travel	11,900,000	7,844,480	
				018-Education supplies	5,000,000	-	
				023-Other goods and services	12,000,000	10,365,000	
				024-Motor vehicle running expenses	30,242,400	30,167,969	
				119-Premiums		14,872,652	
				2-Expense Total	518,732,724	469,507,985	
				5-Buildings Total	518,732,724	469,507,985	
				188-Transport Infrastructure Total	518,732,724	469,507,985	
				024- Public works - Buildings (Headquarters) Total	1,387,153,235	2,125,493,373	1,880,555,769
				025- Public Works - Buildings (North)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	41,444,592	-	
				003-Other allowances in cash	8,870,000	-	
				012-Internal travel		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 Total	70,811,152	15,018,070	20,800,836
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				3-Assets Total			4,000,000
				7-Administration Total	70,811,152	15,018,070	24,800,836
				020-Management and Support Services Total	70,811,152	15,018,070	24,800,836
				188-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash	37,167,852	-	
				003-Other allowances in cash	6,961,250	-	
				2-Expense Total	44,129,102	-	
				5-Buildings Total	44,129,102	-	
				188-Transport Infrastructure Total	44,129,102	-	
				025- Public Works - Buildings (North) Total	114,940,254	15,018,070	24,800,836
				026- Public Works - Building (Centre)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	95,390,652	-	
				003-Other allowances in cash	19,221,250	-	
				012-Internal travel			7,343,861
				014-Public Utilities	11,400,000	3,860,836	5,160,000
				015-Office supplies	6,800,000	9,255,882	5,800,000
				024-Motor vehicle running expenses	1,968,480	1,278,000	2,100,000
				2-Expense Total	134,780,382	14,394,718	20,403,861
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				3-Assets Total			4,000,000
				7-Administration Total	134,780,382	14,394,718	24,403,861
				020-Management and Support Services Total	134,780,382	14,394,718	24,403,861
				188-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash	57,991,992	-	

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				003-Other allowances in cash	15,815,000	-	
				2-Expense Total	73,806,992	-	
		5-Buildings Total			73,806,992	-	
				188-Transport Infrastructure Total	73,806,992	-	
				026- Public Works - Building (Centre) Total	208,587,374	14,394,718	24,403,861
				027- Public Works - Buildings (South)			
				020-Management and Support Services			
		7-Administration					
				2-Expense			
				001-Salaries in Cash	49,973,004	-	
				003-Other allowances in cash	11,108,750	-	
				012-Internal travel	6,000,000	5,260,000	6,989,536
				014-Public Utilities	13,800,000	10,686,800	18,000,000
				015-Office supplies	10,200,000	6,804,099	9,250,000
				024-Motor vehicle running expenses	6,561,600	5,620,175	6,000,000
				2-Expense Total	97,643,354	28,371,074	40,239,536
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				3-Assets Total			4,000,000
		7-Administration Total			97,643,354	28,371,074	44,239,536
				020-Management and Support Services Total	97,643,354	28,371,074	44,239,536
				188-Transport Infrastructure			
		5-Buildings					
				2-Expense			
				001-Salaries in Cash	66,589,872	-	
				003-Other allowances in cash	10,058,750	-	
				2-Expense Total	76,648,622	-	
		5-Buildings Total			76,648,622	-	
				188-Transport Infrastructure Total	76,648,622	-	
				027- Public Works - Buildings (South) Total	174,291,976	28,371,074	44,239,536
				033- Road Traffic Eastern Region			
				020-Management and Support Services			
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	24,754,476	-	30,594,391
				003-Other allowances in cash	4,701,250	-	5,810,339
				2-Expense Total	29,455,726	-	36,404,730
		1-Information and Communication Technology Total			29,455,726	-	36,404,730
		7-Administration					
				2-Expense			
				001-Salaries in Cash	34,062,612	-	12,893,690
				003-Other allowances in cash	6,027,500	-	
				2-Expense Total	40,090,112	-	12,893,690
		7-Administration Total			40,090,112	-	12,893,690
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	5,713,968	-	7,061,970
				003-Other allowances in cash	1,307,500	-	1,615,957
				2-Expense Total	7,021,468	-	8,677,927
		9-Human Resource Management Total			7,021,468	-	8,677,927
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	23,760,684	-	29,366,150
				003-Other allowances in cash	4,047,500	-	5,002,360
				2-Expense Total	27,808,184	-	34,368,510
		8-Financial Management and Audit Services Total			27,808,184	-	34,368,510
				020-Management and Support Services Total	104,375,490	-	92,344,857
				188-Transport Infrastructure			
		1-Road					
				2-Expense			
				001-Salaries in Cash	65,946,548	-	81,504,228
				003-Other allowances in cash	10,328,750	-	12,765,442
				2-Expense Total	76,275,298	-	94,269,670
		1-Road Total			76,275,298	-	94,269,670
				188-Transport Infrastructure Total	76,275,298	-	94,269,670
				033- Road Traffic Eastern Region Total	180,650,788	-	186,614,527
				034- Development Corridors			

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				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 Total	75,000,000	45,216,950	90,750,000
				2-Planning, Monitoring and Evaluation Total	75,000,000	45,216,950	90,750,000
				020-Management and Support Services Total	75,000,000	45,216,950	90,750,000
				034- Development Corridors Total	75,000,000	45,216,950	90,750,000
				035- Railways Division			
				188-Transport Infrastructure			
				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 Total	33,558,426	-	41,475,311
				2-Rail Total	33,558,426	-	41,475,311
				188-Transport Infrastructure Total	33,558,426	-	41,475,311
				035- Railways Division Total	33,558,426	-	41,475,311
				Grand Total	11,799,476,335	13,706,685,180	15,155,082,568

Vote 400: Ministry of Transport and Public Works

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
188-Transport Infrastructure							
		19820 - Southern Africa Trad					
		2-Expense					
				019-Training expenses			58,666,728,543
				020-Acquisition of technical services	48,480,949,440	48,480,949,440	
		19820 - Southern Africa Trad Total			48,480,949,440	48,480,949,440	58,666,728,543
		27150-Resilient and Strategic Transport Operational Enhancement Project (RESTORE)					
		2-Expense					
				019-Training expenses			16,365,258,000
		27150-Resilient and Strategic Transport Operational Enhancement Project (RESTORE) Total					16,365,258,000
		188-Transport Infrastructure Total			48,480,949,440	48,480,949,440	75,031,986,543
001- Headquarters Total					48,480,949,440	48,480,949,440	75,031,986,543
002- Public Works Headquarters							
188-Transport Infrastructure							
		24550 - Construction of Bailey Bridge					
		2-Expense					
				020-Acquisition of technical services			1,000,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000,000	-	
		24550 - Construction of Bailey Bridge Total			1,000,000,000	-	1,000,000,000
		24750 - Development 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	-	
				019-Training expenses			1,000,000,000
				020-Acquisition of technical services	86,913,831	-	
				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	-	
		24750 - Development of Central Materials Laboratory Total			1,000,000,000	-	1,000,000,000
		188-Transport Infrastructure Total			2,000,000,000	-	2,000,000,000
002- Public Works Headquarters Total					2,000,000,000	-	2,000,000,000
009- Civil Aviation Headquarters							
188-Transport Infrastructure							
		19270 - Construction of New Mzuzu Airport					
		2-Expense					
				012-Internal travel	57,476,191	-	52,161,905
				013-External travel	23,809,524	-	38,314,284
				015-Office supplies	7,142,857	-	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
		19270 - Construction of New Mzuzu Airport Total			500,000,000	-	500,000,001
		25480 - Modernisation of KIA					
		2-Expense					
				084-Current grants to Extra-Budgetary Units	1,500,000,000	1,000,000,000	2,000,000,000
		25480 - Modernisation of KIA Total			1,500,000,000	1,000,000,000	2,000,000,000
		24740 - Upgrading of Essential Aviation Safety Equipment					
		2-Expense					
				012-Internal travel	53,333,333	-	
				015-Office supplies	10,000,000	-	
				020-Acquisition of technical services			500,000,000
				024-Motor vehicle running expenses	63,333,333	-	
		3-Assets					
				001-Transport equipment	146,666,667	-	
				002-Machinery and equipment other than transport equipment	726,666,667	-	
		24740 - Upgrading of Essential Aviation Safety Equipment Total			1,000,000,000	-	500,000,000
		188-Transport Infrastructure Total			3,000,000,000	1,000,000,000	3,000,000,001
009- Civil Aviation Headquarters Total					3,000,000,000	1,000,000,000	3,000,000,001
018- Marine Headquarters							

Vote 400: Ministry of Transport and Public Works

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		188-Transport Infrastructure					
		18040 - Construction of Likoma Jetty					
		2-Expense					
				012-Internal travel	170,000,000	125,856,321	15,000,000
				014-Public Utilities	240,000	240,000	
				020-Acquisition of technical services	1,288,360,000	1,413,360,000	1,950,000,000
				024-Motor vehicle running expenses	30,000,000	55,000,000	20,000,000
				025-Routine Maintenance of Assets	9,000,000	-	15,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,400,000	-	
		18040 - Construction of Likoma Jetty Total			1,500,000,000	1,594,456,321	2,000,000,000
		188-Transport Infrastructure Total			1,500,000,000	1,594,456,321	2,000,000,000
		018- Marine Headquarters Total			1,500,000,000	1,594,456,321	2,000,000,000
		024- Public works - Buildings (Headquarters)					
		188-Transport Infrastructure					
		24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers					
		2-Expense					
				012-Internal travel	53,000,000	-	35,000,000
				014-Public Utilities	4,000,000	-	
				015-Office supplies	8,000,000	-	950,000
				020-Acquisition of technical services	430,000,000	17,260,730	461,850,000
				024-Motor vehicle running expenses	5,000,000	-	2,200,000
		24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers Total			500,000,000	17,260,730	500,000,000
		14970 - Rehabilitation of Government Offices at Capital Hill					
		2-Expense					
				012-Internal travel	28,000,000	-	
				013-External travel	20,000,000	-	
				014-Public Utilities	14,000,000	-	
				015-Office supplies	14,000,000	-	
				019-Training expenses	8,000,000	-	
				020-Acquisition of technical services	906,000,000	94,968,601	1,500,000,000
				024-Motor vehicle running expenses	4,000,000	-	
				025-Routine Maintenance of Assets	6,000,000	-	
		14970 - Rehabilitation of Government Offices at Capital Hill Total			1,000,000,000	94,968,601	1,500,000,000
		188-Transport Infrastructure Total			1,500,000,000	112,229,331	2,000,000,000
		024- Public works - Buildings (Headquarters) Total			1,500,000,000	112,229,331	2,000,000,000
		035- Railways Division					
		188-Transport Infrastructure					
		22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section					
		2-Expense					
				012-Internal travel	66,000,000	61,470,000	442,701,298
				013-External travel	78,020,000	-	75,000,000
				015-Office supplies	134,000,000	-	
				019-Training expenses	37,500,000	-	121,818,182
				020-Acquisition of technical services		16,869,078,026	-
				024-Motor vehicle running expenses	34,480,000	62,880,000	360,480,519
		22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section Total			350,000,000	16,993,428,026	999,999,999
		188-Transport Infrastructure Total			350,000,000	16,993,428,026	999,999,999
		035- Railways Division Total			350,000,000	16,993,428,026	999,999,999
		Grand Total			56,830,949,440	68,181,063,118	85,031,986,543

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
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	168-Roads Fund Management						
		2-Roads Fund Resource Mobilidation					
			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 Mobilidation Total			6,200,000,000	6,200,000,000	8,000,000,000
	168-Roads Fund Management Total				6,200,000,000	6,200,000,000	8,000,000,000
001- Headquarters Total					6,200,000,000	6,200,000,000	8,000,000,000
Grand 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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	28,793,457	28,793,457	39,877,908
				003-Other allowances in cash	14,930,884	14,930,000	190,000
				007-Other Allowances in Kind	480,000	480,000	
				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
			3-Assets				
				002-Machinery and equipment other than transport equipment	70,000,000	35,000,000	27,370,000
			3-Assets Total		70,000,000	35,000,000	27,370,000
				1-Information and Communication Technology Total	154,290,974	119,290,090	107,644,713
		7-Administration					
			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
				007-Other Allowances in Kind	960,000	960,000	
				009-Employers' pensions contribution	20,417,340	20,417,340	166,117,710
				012-Internal travel	29,025,000	29,025,000	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
				119-Premiums	104,500,000	104,500,000	108,150,000
			2-Expense Total		998,053,480	1,515,708,064	1,742,211,410
			3-Assets				
				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 Total		37,500,000	37,500,000	170,000,000
				7-Administration Total	1,035,553,480	1,553,208,064	1,912,211,410
		8-Financial Management 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	
				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
				8-Financial Management and Audit Services Total	123,084,190	123,083,790	118,864,807
		9-Human Resource Management					
			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	
				012-Internal travel	12,750,000	9,750,000	13,580,897
				013-External travel			10,668,000
				015-Office supplies	6,000,000	6,000,000	8,470,000
				016-Medical supplies	21,000,000	3,000,000	20,000,000
				018-Education supplies	5,000,000	5,000,000	
				019-Training expenses	9,900,000	9,900,000	1,722,000
				023-Other goods and services	2,000,000	2,000,000	5,397,550
				024-Motor vehicle running expenses	8,202,000	8,202,000	5,468,000
			2-Expense Total		134,306,100	252,309,313	138,717,873
				9-Human Resource Management Total	134,306,100	252,309,313	138,717,873
		020-Management and Support Services Total			1,447,234,744	2,047,891,257	2,277,438,803
	179-Human Rights						
		2-Human Rights Protection					
			2-Expense				
				001-Salaries in Cash	149,958,756	149,958,756	169,935,516
				003-Other allowances in cash	153,152,304	142,007,304	301,464,507
				009-Employers' pensions contribution	17,327,976	17,293,308	32,287,749
				012-Internal travel	103,147,548	103,147,548	176,846,108
				013-External travel	35,987,500	35,987,500	24,300,000
				014-Public Utilities			3,200,000
				015-Office supplies	22,540,000	13,620,000	49,186,119
				023-Other goods and services	92,000,000	92,000,000	
				024-Motor vehicle running expenses	26,238,400	26,238,400	59,710,560
			2-Expense Total		600,352,484	580,252,816	816,930,559
			3-Assets				

Vote 430: Malawi Human Rights Commission

Recurrent Details

Cost Centre	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	10,798,788
				3-Assets Total	265,000,000	360,920,000	10,798,788
				2-Human Rights Protection Total	865,352,484	941,172,816	827,729,347
				1-Human Rights Promotion			
				2-Expense			
				001-Salaries in Cash	165,621,288	162,048,798	238,253,940
				003-Other allowances in cash	21,506,000	17,416,013	495,100
				009-Employers' pensions contribution	19,658,820	19,469,537	45,268,248
				012-Internal travel	107,222,000	107,222,000	121,313,477
				013-External travel	26,060,000	26,060,000	87,887,452
				014-Public Utilities	888,500	888,500	3,819,338
				015-Office supplies	73,803,854	53,803,854	29,746,500
				019-Training expenses			960,000
				023-Other goods and services	2,000,000	-	5,362,060
				024-Motor vehicle running expenses	95,759,400	95,759,400	39,615,660
				2-Expense Total	512,519,862	482,668,102	572,721,775
				1-Human Rights Promotion Total	512,519,862	482,668,102	572,721,775
				179-Human Rights Total	1,377,872,346	1,423,840,918	1,400,451,122
				001- Headquarters Total	2,825,107,090	3,471,732,175	3,677,889,925
				002- Regional Office South			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	7,775,244	-	9,166,384
				003-Other allowances in cash	8,288,000	-	80,000
				009-Employers' pensions contribution	1,165,284	-	
				012-Internal travel	400,000	400,000	
				014-Public Utilities	6,640,000	6,640,000	9,120,000
				015-Office supplies	8,850,000	8,850,000	9,677,000
				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	5,468,000
				025-Routine Maintenance of Assets	8,000,000	8,000,000	3,000,000
				2-Expense Total	60,022,528	42,794,000	36,511,384
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,700,000	6,700,000	
				3-Assets Total	6,700,000	6,700,000	
				7-Administration Total	66,722,528	49,494,000	36,511,384
				8-Financial Management and Audit Services			
				2-Expense			
				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	-	
				8-Financial Management and Audit Services Total	10,129,120	-	
				020-Management and Support Services Total	76,851,648	49,494,000	36,511,384
				179-Human Rights			
				2-Human Rights Protection			
				2-Expense			
				001-Salaries in Cash	30,836,304	-	23,367,456
				003-Other allowances in cash	100,000	-	100,000
				009-Employers' pensions contribution	3,046,032	-	
				012-Internal travel			13,680,000
				014-Public Utilities			2,862,500
				015-Office supplies			1,100,000
				024-Motor vehicle running expenses			4,921,200
				2-Expense Total	33,982,336	-	46,031,156
				2-Human Rights Protection Total	33,982,336	-	46,031,156
				1-Human Rights Promotion			
				2-Expense			
				001-Salaries in Cash	35,486,460	-	48,541,188
				003-Other allowances in cash	7,398,000	-	110,000
				009-Employers' pensions contribution	6,424,044	-	
				012-Internal travel	17,000,000	17,000,000	7,160,000
				015-Office supplies	5,300,000	5,300,000	1,920,000
				024-Motor vehicle running expenses			1,093,600
				2-Expense Total	71,608,504	22,300,000	58,824,788
				1-Human Rights Promotion Total	71,608,504	22,300,000	58,824,788
				179-Human Rights Total	105,590,840	22,300,000	104,855,944
				002- Regional Office South Total	182,442,488	71,794,000	141,367,328
				Grand Total	3,007,549,578	3,543,526,175	3,819,257,253

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

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					2,000,000	2,000,000	
2-Expense Total					2,000,000	2,000,000	
2-Planning, Monitoring and Evaluation Total					2,000,000	2,000,000	
7-Administration							
2-Expense							
001-Salaries in Cash					3,753,912,688	5,647,015,258	5,648,281,940
012-Internal travel					24,000,000	24,000,000	
013-External travel					420,000,000	420,000,000	
014-Public Utilities					318,000,000	318,000,000	796,000,000
015-Office supplies					73,296,850	73,296,850	8,000,000,000
016-Medical supplies					288,000,000	288,000,000	976,600,000
017-Rentals							420,000,000
018-Education supplies					100,000,000	100,000,000	
023-Other goods and services					208,000,000	208,000,000	264,000,000
024-Motor vehicle running expenses					576,000,000	576,000,000	853,008,000
025-Routine Maintenance of Assets					80,000,000	80,000,000	
119-Premiums					300,000,000	300,000,000	
2-Expense Total					6,141,209,538	8,034,312,108	16,957,889,940
7-Administration Total					6,141,209,538	8,034,312,108	16,957,889,940
8-Financial Management and Audit Services							
2-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 Management and Audit Services Total					40,000,000	40,000,000	
3-Cross Cutting Issues							
2-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	
3-Cross Cutting Issues Total					481,000,000	481,000,000	
020-Management and Support Services Total					6,664,209,538	8,557,312,108	16,957,889,940
156-Electoral Services							
2-Polling Services							
2-Expense							
012-Internal travel					1,743,572,280	1,743,572,280	29,783,601,297
013-External travel							497,268,000
014-Public Utilities					33,050,000	33,050,000	839,004,000
015-Office supplies					7,017,675,000	7,017,675,000	61,609,945,150
019-Training expenses							933,000,000
020-Acquisition of technical services					810,000,000	810,000,000	14,744,375,360
023-Other goods and services					727,560,000	727,560,000	18,774,599,000
024-Motor vehicle running expenses					360,459,318	360,459,318	8,783,958,304
025-Routine Maintenance of Assets					42,000,000	42,000,000	5,339,160,000
2-Expense Total					10,734,316,598	10,734,316,598	141,304,911,111
3-Assets							
002-Machinery and equipment other than transport equipment					759,900,000	759,900,000	824,422,500
3-Assets Total					759,900,000	759,900,000	824,422,500
2-Polling Services Total					11,494,216,598	11,494,216,598	142,129,333,611
3-Civic and Voter Education							
2-Expense							
012-Internal travel					6,017,685,700	6,017,685,700	4,351,858,420
013-External travel					7,291,200	7,291,200	
014-Public Utilities					296,455,020	296,455,020	417,500,000
015-Office supplies					1,383,800,780	1,383,800,780	753,207,000
019-Training expenses							2,308,499,500
020-Acquisition of technical services					2,785,358,312	2,785,358,312	3,611,082,388
023-Other goods and services					101,570,000	101,570,000	144,408,500
024-Motor vehicle running expenses					938,234,748	938,234,748	1,228,982,212
025-Routine Maintenance of Assets					10,000,000	10,000,000	
2-Expense Total					11,540,395,760	11,540,395,760	12,815,538,020
3-Assets							
002-Machinery and equipment other than transport equipment					13,000,000	13,000,000	
3-Assets Total					13,000,000	13,000,000	
3-Civic and Voter Education Total					11,553,395,760	11,553,395,760	12,815,538,020
4-Media and Public Relations							
2-Expense							
012-Internal travel					7,726,605,000	21,089,105,000	
013-External travel					13,020,000	13,020,000	
014-Public Utilities					159,211,550	159,211,550	

Vote 460: Malawi Electoral Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		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 Total	30,049,789,063	94,494,509,063	
		4-Media and Public Relations Total			30,049,789,063	94,494,509,063	
		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 Total			2,529,156,100
			3-Assets				
				002-Machinery and equipment other than transport equipment			500,000,000
				3-Assets Total			500,000,000
		1-Pre-Election Total					3,029,156,100
		156-Electoral Services Total			53,097,401,421	117,542,121,421	157,974,027,731
001- Headquarters Total					59,761,610,959	126,099,433,529	174,931,917,671
Grand Total					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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Ministry Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
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 Total					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 Total					12,800,000	12,800,000	17,000,000
1-Information and Communication Technology Total					64,000,000	60,000,000	67,276,429
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					104,600,000	60,549,787	102,178,255
014-Public Utilities							-
015-Office supplies					750,000	750,000	-
018-Education supplies					3,750,000	3,750,000	
019-Training expenses					7,000,000	4,000,000	8,000,000
022-Food and rations					2,287,301	2,287,301	
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 Total					137,943,527	80,893,314	131,994,255
3-Assets							
001-Materials and supplies					2,028,400	2,028,400	1,920,000
001-Transport equipment							-
002-Machinery and equipment other than transport equipment					21,051,890	21,051,890	5,000,000
3-Assets Total					23,080,290	23,080,290	6,920,000
2-Planning, Monitoring and Evaluation Total					161,023,817	103,973,604	138,914,255
7-Administration							
2-Expense							
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 Total					40,000,000	40,000,000	29,500,000
7-Administration Total					813,965,237	757,515,451	815,420,480
8-Financial Management and Audit Services							
2-Expense							
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							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
071-Subsidies to resident public nonfinancial corporations producers and importers							-
2-Expense Total					121,033,300	121,033,300	179,241,617
3-Assets							
002-Machinery and equipment other than transport equipment					16,235,000	16,235,000	9,300,000
3-Assets Total					16,235,000	16,235,000	9,300,000
8-Financial Management and Audit Services Total					137,268,300	137,268,300	188,541,617
9-Human Resource Management							
2-Expense							
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 Total					10,000,000	10,000,000	15,500,000
9-Human Resource Management Total					627,371,992	3,588,891,093	703,843,942
020-Management and Support Services Total					1,803,629,347	4,647,648,448	1,913,996,723
001- Ministry Headquarters Total					1,803,629,347	4,647,648,448	1,913,996,723
003- Forestry Headquarters							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							
2-Expense							

Vote 470: Ministry of Natural Resources and Climate Change

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- For	020-Mana	2-Planning, M	2-Expense	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				
				002-Buildings other than dwellings			532,940,382
			3-Assets Total				532,940,382
		2-Planning, Monitoring and Evaluation Total					617,050,382
		7-Administration					
			2-Expense				
				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-Administration Total				58,496,461	166,398,727
		8-Financial Management and Audit Services					
			2-Expense				
				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 Total				9,968,347
		8-Financial Management and Audit Services Total					9,968,347
		9-Human Resource Management					
			2-Expense				
				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 Total		5,192,545,029	5,192,545,029	1,633,310,081
		9-Human Resource Management Total				5,192,545,029	1,633,310,081
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations			16,000,000
			2-Expense Total				16,000,000
		3-Cross Cutting Issues Total					16,000,000
		020-Management and Support Services Total				5,251,041,490	5,251,041,490
		131-Public Financial Management					2,442,727,537
		1-Domestic Resource Mobilization					
			2-Expense				
				012-Internal travel			20,240,000
				015-Office supplies			18,780,000
				021-Agricultural Inputs			
			2-Expense Total				39,020,000
			3-Assets				
				004-Land improvements			400,000,000
			3-Assets Total				400,000,000
		1-Domestic Resource Mobilization Total					439,020,000
		131-Public Financial Management Total					439,020,000
		180-Environmental and Climate Change Management					
		1-Environmental Management					
			2-Expense				
				014-Public Utilities	18,168,000	18,168,000	
				015-Office supplies	222,917	222,917	
				024-Motor vehicle running expenses	9,010,400	9,010,400	
			2-Expense Total		27,401,317	27,401,317	
		1-Environmental Management Total				27,401,317	
		2-Forestry Management					
			2-Expense				
				012-Internal travel			71,030,000
				024-Motor vehicle running expenses			6,807,465
			2-Expense Total				77,837,465
		2-Forestry Management Total					77,837,465
		180-Environmental and Climate Change Management Total				27,401,317	77,837,465
003- Forestry Headquarters Total					5,278,442,807	5,278,442,807	2,959,585,002
004- Meteorological Headquarters							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash	951,632,366	951,632,366	952,099,866
				003-Other allowances in cash	68,882,000	68,882,000	89,836,250
				012-Internal travel	71,060,000	71,060,000	66,161,384
				013-External travel	3,870,000	3,870,000	12,996,098
				014-Public Utilities	43,345,000	43,345,000	54,829,780
				015-Office supplies	27,985,759	27,985,759	68,714,347
				023-Other goods and services	11,000,000	11,000,000	13,087,717
				024-Motor vehicle running expenses	48,836,936	48,836,936	37,739,808
				025-Routine Maintenance of Assets	13,000,000	13,000,000	26,270,954
				119-Premiums	5,084,000	5,084,000	6,000,000
			2-Expense Total		1,244,696,061	1,244,696,061	1,327,736,204
			3-Assets				
				001-Transport equipment	127,850,000	127,850,000	100,000,000
				002-Machinery and equipment other than transport equipment	5,075,000	5,075,000	4,961,232
			3-Assets Total		132,925,000	132,925,000	104,961,232

Vote 470: Ministry of Natural Resources and Climate Change

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
004- Meteor	020- Manage	7-Administration Total			1,377,621,061	1,377,621,061	1,432,697,436
		020-Management and Support Services Total			1,377,621,061	1,377,621,061	1,432,697,436
		181-Fisheries Production					
		0-					
			2-Expense				
				003-Other allowances in cash	360,000	360,000	
			2-Expense Total		360,000	360,000	
		0- Total			360,000	360,000	
		181-Fisheries Production Total			360,000	360,000	
		004- Meteorological Headquarters Total			1,377,981,061	1,377,981,061	1,432,697,436
		007- Environmental Affairs					
		020-Management and Support Services					
		9-Human Resource Management					
			2-Expense				
				003-Other allowances in cash	19,680,000	19,680,000	
			2-Expense Total		19,680,000	19,680,000	
		9-Human Resource Management Total			19,680,000	19,680,000	
		020-Management and Support Services Total			19,680,000	19,680,000	
		180-Environmental and Climate Change Management					
		1-Environmental Management					
			2-Expense				
				001-Salaries in Cash	581,505,992	581,505,992	483,349,860
				003-Other allowances in cash	4,908,750	4,908,750	42,429,882
				012-Internal travel	75,190,000	63,890,000	247,080,000
				013-External travel	20,000,000	49,089,920	22,300,000
				014-Public Utilities	9,640,040	19,240,040	10,750,040
				015-Office supplies	34,004,920	24,915,000	51,928,920
				016-Medical supplies	600,000	600,000	600,000
				018-Education supplies	8,800,000	2,700,000	1,600,000
				020-Acquisition of technical services	20,000,000	13,100,000	
				023-Other goods and services	28,600,000	23,730,000	39,600,000
				024-Motor vehicle running expenses	20,360,000	20,360,000	45,090,000
				025-Routine Maintenance of Assets	11,644,000	18,244,000	10,800,000
				119-Premiums	1,901,040	2,501,040	1,901,040
			2-Expense Total		817,154,742	824,784,742	957,429,742
			3-Assets				
				002-Machinery and equipment other than transport equipment	17,600,000	13,310,500	9,400,000
			3-Assets Total		17,600,000	13,310,500	9,400,000
		1-Environmental Management Total			834,754,742	838,095,242	966,829,742
		3-Climate Change Management					
			2-Expense				
				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 Total		25,000,000	21,100,000	
		3-Climate Change Management Total			25,000,000	21,100,000	
		5-Biodiversity Conservation and Protection					
			2-Expense				
				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 Total		11,560,000	20,119,500	
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,000,000	-	
			3-Assets Total		8,000,000	-	
		5-Biodiversity Conservation and Protection Total			19,560,000	20,119,500	
		180-Environmental and Climate Change Management Total			879,314,742	879,314,742	966,829,742
		007- Environmental Affairs Total			898,994,742	898,994,742	966,829,742
		009- Forestry Research Institute of Malawi					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				014-Public Utilities	432,000	432,000	8,832,000
				015-Office supplies	1,990,000	1,990,000	4,815,000
				021-Agricultural Inputs			4,000,000
				023-Other goods and services	3,120,000	3,120,000	3,120,000
				024-Motor vehicle running expenses			4,200,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	4,000,000
				119-Premiums	5,000,000	5,000,000	4,000,000
			2-Expense Total		13,042,000	13,042,000	32,967,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,400,000
			3-Assets Total				2,400,000
		7-Administration Total			13,042,000	13,042,000	35,367,000
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			268,467,300
				003-Other allowances in cash			21,096,250
				007-Other Allowances in Kind			26,760,000
			2-Expense Total				316,323,550
		9-Human Resource Management Total					316,323,550
		3-Cross Cutting Issues					
			2-Expense				
				022-Food and rations			3,200,000
			2-Expense Total				3,200,000
		3-Cross Cutting Issues Total					3,200,000
		020-Management and Support Services Total			13,042,000	13,042,000	354,890,550
		180-Environmental and Climate Change Management					
		2-Forestry Management					
			2-Expense				
				003-Other allowances in cash	1,440,000	1,440,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
009- For	180-Envirc	2-Forestry M	2-Expens	014-Public Utilities	5,400,000	5,400,000	
				015-Office supplies	2,800,000	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 Total	1,200,000	1,200,000	
				2-Forestry Management Total	22,616,934	22,616,934	
				6-Research Development and Extension Services			
				2-Expense			
				012-Internal travel	4,000,000	4,000,000	18,420,000
				024-Motor vehicle running expenses	1,259,400	1,259,400	1,750,000
				2-Expense Total	5,259,400	5,259,400	20,170,000
				6-Research Development and Extension Services Total	5,259,400	5,259,400	20,170,000
				180-Environmental and Climate Change Management Total	27,876,334	27,876,334	20,170,000
009- Forestry Research Institute of Malawi Total					40,918,334	40,918,334	375,060,550
010- Regional Forestry (South)							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				014-Public Utilities	9,840,000	9,840,000	11,400,000
				015-Office supplies	3,071,000	3,071,000	3,255,716
				019-Training expenses	542,400	542,400	600,000
				025-Routine Maintenance of Assets	4,590,000	4,590,000	3,200,000
				119-Premiums			1,600,000
				2-Expense Total	18,043,400	18,043,400	20,055,716
				7-Administration Total	18,043,400	18,043,400	20,055,716
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	2,880,000	2,880,000	1,680,000
				015-Office supplies	833,999	833,999	917,398
				024-Motor vehicle running expenses	1,020,000	1,020,000	595,000
				2-Expense Total	4,733,999	4,733,999	3,192,398
				8-Financial Management and Audit Services Total	4,733,999	4,733,999	3,192,398
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			1,450,695,601
				003-Other allowances in cash			137,918,750
				007-Other Allowances in Kind			128,160,000
				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 Total	5,880,000	5,880,000	1,723,619,351
				9-Human Resource Management Total	5,880,000	5,880,000	1,723,619,351
				3-Cross Cutting Issues			
				2-Expense			
				022-Food and rations			4,000,000
				2-Expense Total			4,000,000
				3-Cross Cutting Issues Total			4,000,000
				020-Management and Support Services Total	28,657,399	28,657,399	1,750,867,466
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel	18,700,000	18,700,000	35,642,000
				021-Agricultural Inputs	1,865,617	1,865,617	1,952,178
				022-Food and rations	3,100,000	3,100,000	3,200,000
				024-Motor vehicle running expenses	7,227,000	7,227,000	6,230,000
				025-Routine Maintenance of Assets	1,800,000	1,800,000	60,400,000
				2-Expense Total	32,692,617	32,692,617	107,424,178
				2-Forestry Management Total	32,692,617	32,692,617	107,424,178
				180-Environmental and Climate Change Management Total	32,692,617	32,692,617	107,424,178
010- Regional Forestry (South) Total					61,350,016	61,350,016	1,858,291,644
011- Regional Forestry (Centre)							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				014-Public Utilities	3,192,000	3,192,000	1,920,000
				015-Office supplies	3,544,643	3,544,643	3,512,603
				025-Routine Maintenance of Assets	14,000,000	14,000,000	14,000,000
				119-Premiums			2,000,000
				2-Expense Total	20,736,643	20,736,643	21,432,603
				7-Administration Total	20,736,643	20,736,643	21,432,603
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			4,080,000
				024-Motor vehicle running expenses			1,575,000
				2-Expense Total			5,655,000
				8-Financial Management and Audit Services Total			5,655,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			1,955,789,454
				003-Other allowances in cash			214,834,775
				007-Other Allowances in Kind			75,720,000
				012-Internal travel			9,360,000
				024-Motor vehicle running expenses			6,390,000
				2-Expense Total			2,262,094,229
				9-Human Resource Management Total			2,262,094,229
				3-Cross Cutting Issues			
				2-Expense			
				022-Food and rations			6,000,000
				2-Expense Total			6,000,000
				3-Cross Cutting Issues Total			6,000,000
				020-Management and Support Services Total	20,736,643	20,736,643	2,295,181,832
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel	38,880,000	38,880,000	36,720,000
				024-Motor vehicle running expenses	13,536,000	13,536,000	10,746,000
				2-Expense Total	52,416,000	52,416,000	47,466,000
				2-Forestry Management Total	52,416,000	52,416,000	47,466,000
				180-Environmental and Climate Change Management Total	52,416,000	52,416,000	47,466,000
011- Regional Forestry (Centre) Total					73,152,643	73,152,643	2,342,647,832
012- Regional Forestry (North)							
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
012- Reg	020-Mana	2-Planning, N	2-Expense				
				012-Internal travel			6,800,000
				015-Office supplies			270,000
				024-Motor vehicle running expenses			700,000
				2-Expense Total			7,770,000
				2-Planning, Monitoring and Evaluation Total			7,770,000
			7-Administration				
			2-Expense				
				012-Internal travel	1,845,000	1,845,000	3,150,000
				014-Public Utilities	6,444,000	6,444,000	6,720,000
				015-Office supplies	2,393,000	2,393,000	2,393,000
				016-Medical supplies	582,000	582,000	582,000
				019-Training expenses	435,000	435,000	435,000
				024-Motor vehicle running expenses	966,000	966,000	1,197,000
				025-Routine Maintenance of Assets	2,732,500	2,732,500	4,582,500
				119-Premiums			2,000,000
				2-Expense Total	15,397,500	15,397,500	21,059,500
				7-Administration Total	15,397,500	15,397,500	21,059,500
			8-Financial Management and Audit Services				
			2-Expense				
				012-Internal travel	720,000	720,000	1,040,000
				015-Office supplies	494,000	494,000	493,999
				016-Medical supplies	370,000	370,000	
				024-Motor vehicle running expenses	840,000	840,000	700,000
				2-Expense Total	2,424,000	2,424,000	2,233,999
				8-Financial Management and Audit Services Total	2,424,000	2,424,000	2,233,999
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash			913,840,081
				003-Other allowances in cash			86,051,250
				007-Other Allowances in Kind			82,080,000
				012-Internal travel	720,000	720,000	
				015-Office supplies	338,548	338,548	1,865,685
				016-Medical supplies	50,000	50,000	1,000,000
				024-Motor vehicle running expenses	678,000	678,000	350,000
				2-Expense Total	1,786,548	1,786,548	1,085,187,016
				9-Human Resource Management Total	1,786,548	1,786,548	1,085,187,016
			3-Cross Cutting Issues				
			2-Expense				
				022-Food and rations			6,000,000
				2-Expense Total			6,000,000
				3-Cross Cutting Issues Total			6,000,000
				020-Management and Support Services Total	19,608,048	19,608,048	1,122,250,514
			180-Environmental and Climate Change Management				
			2-Forestry Management				
			2-Expense				
				012-Internal travel	18,160,000	18,160,000	21,180,000
				015-Office supplies	2,160,000	2,160,000	2,475,000
				021-Agricultural Inputs	375,000	375,000	550,000
				022-Food and rations	296,000	296,000	148,000
				024-Motor vehicle running expenses	11,748,000	11,748,000	3,675,000
				2-Expense Total	32,739,000	32,739,000	28,028,000
				2-Forestry Management Total	32,739,000	32,739,000	28,028,000
				180-Environmental and Climate Change Management Total	32,739,000	32,739,000	28,028,000
				012- Regional Forestry (North) Total	52,347,048	52,347,048	1,150,278,514
			014- Malawi College of Forestry and Wild				
			020-Management and Support Services				
			2-Planning, Monitoring and Evaluation				
			2-Expense				
				012-Internal travel	31,030,000	31,030,000	37,170,000
				014-Public Utilities	620,480	620,480	
				015-Office supplies			6,364,859
				024-Motor vehicle running expenses	4,312,000	4,312,000	2,450,000
				2-Expense Total	35,962,480	35,962,480	45,984,859
				2-Planning, Monitoring and Evaluation Total	35,962,480	35,962,480	45,984,859
			7-Administration				
			2-Expense				
				012-Internal travel	1,920,000	1,920,000	15,040,000
				014-Public Utilities	2,500,000	2,500,000	2,750,000
				015-Office supplies	318,946	318,946	350,841
				022-Food and rations	2,000,000	2,000,000	2,200,000
				024-Motor vehicle running expenses	1,299,200	1,299,200	1,260,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,500,000
				071-Subsidies to resident public nonfinancial corporations producers and importers	7,000,000	7,000,000	7,700,000
				119-Premiums	2,000,000	2,000,000	4,200,000
				2-Expense Total	22,038,146	22,038,146	39,000,841
			3-Assets				
				002-Buildings other than dwellings	3,000,000	3,000,000	6,000,000
				3-Assets Total	3,000,000	3,000,000	6,000,000
				7-Administration Total	25,038,146	25,038,146	45,000,841
			8-Financial Management and Audit Services				
			2-Expense				
				012-Internal travel			7,680,000
				024-Motor vehicle running expenses			350,000
				2-Expense Total			8,030,000
				8-Financial Management and Audit Services Total			8,030,000
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash			236,627,566
				003-Other allowances in cash			19,097,500
				007-Other Allowances in Kind			19,560,000
				2-Expense Total			275,285,066
				9-Human Resource Management Total			275,285,066
			3-Cross Cutting Issues				
			2-Expense				
				022-Food and rations			6,000,000
				2-Expense Total			6,000,000
				3-Cross Cutting Issues Total			6,000,000
				020-Management and Support Services Total	61,000,626	61,000,626	380,300,766
			180-Environmental and Climate Change Management				
			2-Forestry Management				
			2-Expense				
				012-Internal travel	21,350,000	21,350,000	6,800,000
				015-Office supplies	640,000	640,000	2,560,000
				021-Agricultural Inputs	2,002,000	2,002,000	2,052,200

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
014- Mal	180-Envirc	2-Forestry M	2-Expens	024-Motor vehicle running expenses	4,760,000	4,760,000	700,000
				2-Expense Total	28,752,000	28,752,000	12,112,200
				2-Forestry Management Total	28,752,000	28,752,000	12,112,200
				6-Research Development and Extension Services			
				2-Expense			
				012-Internal travel	20,390,000	20,390,000	
				014-Public Utilities	11,000,000	11,000,000	
				015-Office supplies	4,600,000	4,600,000	
				2-Expense Total	35,990,000	35,990,000	
				6-Research Development and Extension Services Total	35,990,000	35,990,000	
				180-Environmental and Climate Change Management Total	64,742,000	64,742,000	12,112,200
014- Malawi College of Forestry and Wild					125,742,626	125,742,626	392,412,966
016- Viphya Plantations							
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				003-Other allowances in cash	650,000	650,000	
				012-Internal travel	5,475,000	5,475,000	20,640,000
				014-Public Utilities	5,538,000	5,538,000	
				015-Office supplies	11,032,585	11,032,585	
				019-Training expenses	235,000	235,000	
				024-Motor vehicle running expenses	3,168,000	3,168,000	7,000,000
				025-Routine Maintenance of Assets	2,950,500	2,950,500	
				2-Expense Total	29,049,085	29,049,085	27,640,000
				2-Planning, Monitoring and Evaluation Total	29,049,085	29,049,085	27,640,000
				7-Administration			
				2-Expense			
				012-Internal travel	1,600,000	1,600,000	1,600,000
				014-Public Utilities			9,600,000
				015-Office supplies			17,700,000
				019-Training expenses			1,175,000
				025-Routine Maintenance of Assets	1,600,000	1,600,000	11,200,000
				119-Premiums			2,000,000
				2-Expense Total	3,200,000	3,200,000	43,275,000
				7-Administration Total	3,200,000	3,200,000	43,275,000
				8-Financial Management and Audit Services			
				2-Expense			
				003-Other allowances in cash	300,000	33,438,310	
				012-Internal travel	240,000	240,000	
				015-Office supplies	180,000	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 Management and Audit Services Total	1,221,000	34,359,310	1,464,270
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			839,594,572
				003-Other allowances in cash			89,798,750
				007-Other Allowances in Kind			82,560,000
				012-Internal travel	16,000,000	16,000,000	8,080,000
				022-Food and rations	734,630	734,630	
				024-Motor vehicle running expenses	4,200,000	4,200,000	175,000
				2-Expense Total	20,934,630	20,934,630	1,020,208,322
				9-Human Resource Management Total	20,934,630	20,934,630	1,020,208,322
				3-Cross Cutting Issues			
				2-Expense			
				022-Food and rations			6,000,000
				2-Expense Total			6,000,000
				3-Cross Cutting Issues Total			6,000,000
				020-Management and Support Services Total	54,404,715	87,543,025	1,098,587,592
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel	10,770,000	10,770,000	15,820,000
				015-Office supplies	11,800,000	11,800,000	6,850,000
				021-Agricultural Inputs	225,000	225,000	1,272,446
				022-Food and rations	1,170,000	1,170,000	7,400,000
				023-Other goods and services	800,000	800,000	1,600,000
				024-Motor vehicle running expenses	18,919,680	18,919,680	3,850,000
				2-Expense Total	43,684,680	43,684,680	36,792,446
				2-Forestry Management Total	43,684,680	43,684,680	36,792,446
				180-Environmental and Climate Change Management Total	43,684,680	43,684,680	36,792,446
016- Viphya Plantations Total					98,089,395	131,227,705	1,135,380,038
017-Forestry East							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	11,000,000	11,000,000	
				014-Public Utilities	904,000	904,000	
				015-Office supplies	2,252,590	2,252,590	
				024-Motor vehicle running expenses	4,155,496	4,155,496	
				119-Premiums	92,010	92,010	
				2-Expense Total	18,404,096	18,404,096	
				7-Administration Total	18,404,096	18,404,096	
				020-Management and Support Services Total	18,404,096	18,404,096	
017-Forestry East Total					18,404,096	18,404,096	
026- Meteorological Kamuzu International Airport							
				180-Environmental and Climate Change Management			
				4-Meteorological Services			
				2-Expense			
				012-Internal travel	17,032,000	17,032,000	17,952,000
				014-Public Utilities	5,329,792	5,329,792	4,522,600
				015-Office supplies	8,798,980	8,798,980	10,072,080
				018-Education supplies			-
				023-Other goods and services			-
				024-Motor vehicle running expenses	21,692,000	21,692,000	25,172,000
				025-Routine Maintenance of Assets	9,360,000	9,360,000	9,520,000
				2-Expense Total	62,212,772	62,212,772	67,238,680
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,071,950	3,071,950	3,000,000
				3-Assets Total	3,071,950	3,071,950	3,000,000
				4-Meteorological Services Total	65,284,722	65,284,722	70,238,680
				180-Environmental and Climate Change Management Total	65,284,722	65,284,722	70,238,680
026- Meteorological Kamuzu International Airport Total					65,284,722	65,284,722	70,238,680
037- Fisheries Headquarters							
				020-Management and Support Services			

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
037- Fish	020-Mana	7-Administration					
			2-Expense				
				001-Salaries in Cash	1,540,758,900	1,540,758,900	
				003-Other allowances in cash	150,045,428	150,045,428	
				012-Internal travel			2,875,207
				024-Motor vehicle running expenses			274,000
			2-Expense Total		1,690,804,328	1,690,804,328	3,149,207
		7-Administration Total			1,690,804,328	1,690,804,328	3,149,207
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			460,721,892
				003-Other allowances in cash			40,681,250
				012-Internal travel			44,090,000
				015-Office supplies			13,081,062
				024-Motor vehicle running expenses			4,430,380
			2-Expense Total				563,004,584
		9-Human Resource Management Total					563,004,584
		020-Management and Support Services Total			1,690,804,328	1,690,804,328	566,153,791
		181-Fisheries Production					
		0-					
			2-Expense				
				003-Other allowances in cash	83,840,000	85,840,000	
				012-Internal travel	127,355,446	67,717,346	109,300,419
				013-External travel		85,888,100	13,500,000
				014-Public Utilities	30,684,000	30,684,000	16,220,000
				015-Office supplies	23,615,432	21,065,432	22,450,298
				016-Medical supplies	960,000	960,000	
				019-Training expenses	9,520,534	13,492,514	11,280,000
				021-Agricultural Inputs	4,650,000	60,000	
				022-Food and rations	1,575,000	265,000	1,440,000
				023-Other goods and services	635,000	635,000	19,952,000
				024-Motor vehicle running expenses	55,737,948	40,737,948	49,752,210
				025-Routine Maintenance of Assets	7,400,000	22,900,000	11,800,000
				119-Premiums	2,610,000	2,338,020	2,800,000
			2-Expense Total		348,583,360	372,583,360	258,494,928
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,109,180	5,109,180	
			3-Assets Total		7,109,180	5,109,180	
		0- Total			355,692,540	377,692,540	258,494,928
		181-Fisheries Production Total			355,692,540	377,692,540	258,494,928
037- Fisheries Headquarters Total					2,046,496,868	2,068,496,868	824,648,719
038- Fisheries Offices - Mangochi							
		020-Management and Support Services					
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			265,080,732
				003-Other allowances in cash			37,951,250
			2-Expense Total				303,031,982
		9-Human Resource Management Total					303,031,982
		020-Management and Support Services Total					303,031,982
		181-Fisheries Production					
		0-					
			2-Expense				
				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	8,319,948
				015-Office supplies	13,562,632	13,562,632	11,220,450
				018-Education supplies	550,000	550,000	1,229,635
				019-Training expenses	300,000	300,000	
				023-Other goods and services	640,000	640,000	
				024-Motor vehicle running expenses	27,992,509	27,992,509	29,505,000
				025-Routine Maintenance of Assets	10,900,000	10,900,000	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				
				002-Machinery and equipment other than transport equipment	450,458	450,458	1,636,364
			3-Assets Total		450,458	450,458	1,636,364
		0- Total			117,863,598	117,863,599	155,591,897
		181-Fisheries Production Total			117,863,598	117,863,599	155,591,897
038- Fisheries Offices - Mangochi Total					117,863,598	117,863,599	458,623,879
039- Divisional Fisheries Office (South)							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				012-Internal travel			40,644,000
				014-Public Utilities			20,280,000
				015-Office supplies			12,294,187
				016-Medical supplies			769,189
				018-Education supplies			886,000
				021-Agricultural Inputs			3,362,319
				024-Motor vehicle running expenses			9,831,464
				025-Routine Maintenance of Assets			8,340,000
				119-Premiums			300,000
			2-Expense Total				96,707,159
		7-Administration Total					96,707,159
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			182,066,616
				003-Other allowances in cash			27,953,750
			2-Expense Total				210,020,366
		9-Human Resource Management Total					210,020,366
		020-Management and Support Services Total					306,727,525
		181-Fisheries Production					
		0-					
			2-Expense				
				012-Internal travel	26,015,000	26,015,000	
				014-Public Utilities	14,640,000	14,640,000	
				015-Office supplies	3,820,000	3,820,000	
				018-Education supplies	1,664,250	1,664,250	
				021-Agricultural Inputs	10,125,623	10,125,623	
				024-Motor vehicle running expenses	10,370,062	10,370,062	
				119-Premiums	450,000	450,000	
			2-Expense Total		67,084,935	67,084,935	
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,200,000	6,200,000	

Vote 470: Ministry of Natural Resources and Climate Change

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
039- Division	181-Fisheries	0-	3-Assets	Total	6,200,000	6,200,000	
		0- Total			73,284,935	73,284,935	
	181-Fisheries	Production	Total		73,284,935	73,284,935	
039- Divisional Fisheries Office (South)	Total				73,284,935	73,284,935	306,727,525
040- Fisheries Offices - North							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			183,995,352
				003-Other allowances in cash			27,173,750
				012-Internal travel			3,870,000
				014-Public Utilities			6,000,000
				015-Office supplies			4,406,100
				022-Food and rations			240,000
				024-Motor vehicle running expenses			420,000
				025-Routine Maintenance of Assets			4,000,000
				119-Premiums			600,000
			2-Expense Total				230,705,202
		9-Human Resource Management Total					230,705,202
	020-Management and Support Services	Total					230,705,202
	181-Fisheries	Production					
		0-					
			2-Expense				
				012-Internal travel	16,080,000	16,080,000	26,020,000
				014-Public Utilities	1,792,000	1,792,000	1,364,705
				015-Office supplies	5,880,000	5,880,000	1,200,000
				021-Agricultural Inputs	33,340,000	33,340,000	30,514,800
				022-Food and rations	240,000	240,000	
				024-Motor vehicle running expenses	5,040,000	5,040,000	7,084,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				119-Premiums	600,000	600,000	
			2-Expense Total		64,972,000	64,972,000	66,183,505
		0- Total			64,972,000	64,972,000	66,183,505
	181-Fisheries	Production	Total		64,972,000	64,972,000	66,183,505
040- Fisheries Offices - North	Total				64,972,000	64,972,000	296,888,707
041- Regional Fisheries (Centre)							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			187,796,976
				003-Other allowances in cash			27,487,500
			2-Expense Total				215,284,476
		9-Human Resource Management Total					215,284,476
	020-Management and Support Services	Total					215,284,476
	181-Fisheries	Production					
		0-					
			2-Expense				
				012-Internal travel	42,090,000	42,090,000	71,220,000
				014-Public Utilities	7,848,000	7,848,000	5,040,000
				015-Office supplies	2,834,000	2,834,000	3,689,346
				016-Medical supplies	1,483,955	1,483,955	1,600,000
				018-Education supplies	2,000,000	2,000,000	600,000
				024-Motor vehicle running expenses	14,700,000	14,700,000	9,576,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	5,924,000
				119-Premiums	240,000	240,000	260,000
			2-Expense Total		74,195,955	74,195,955	97,909,346
		0- Total			74,195,955	74,195,955	97,909,346
	181-Fisheries	Production	Total		74,195,955	74,195,955	97,909,346
041- Regional Fisheries (Centre)	Total				74,195,955	74,195,955	313,193,822
042- Malawi College of Fisheries							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			186,370,392
				003-Other allowances in cash			25,685,000
			2-Expense Total				212,055,392
		9-Human Resource Management Total					212,055,392
	020-Management and Support Services	Total					212,055,392
	181-Fisheries	Production					
		0-					
			2-Expense				
				012-Internal travel	34,162,000	34,162,000	35,382,000
				014-Public Utilities	19,142,267	19,142,267	20,160,000
				015-Office supplies	10,651,708	10,651,708	17,310,358
				018-Education supplies	2,601,011	2,601,011	1,999,869
				019-Training expenses	1,600,000	1,600,000	3,400,000
				022-Food and rations	20,090,000	20,090,000	21,775,000
				023-Other goods and services	468,000	468,000	160,000
				024-Motor vehicle running expenses	23,309,063	23,309,063	18,864,600
				025-Routine Maintenance of Assets	7,300,000	7,300,000	15,900,000
				119-Premiums	3,300,000	3,300,000	3,600,000
			2-Expense Total		122,624,049	122,624,049	138,551,827
		3-Assets					
				002-Machinery and equipment other than transport equipment	5,256,000	5,256,000	6,050,000
		3-Assets	Total		5,256,000	5,256,000	6,050,000
		0- Total			127,880,049	127,880,049	144,601,827
	181-Fisheries	Production	Total		127,880,049	127,880,049	144,601,827
042- Malawi College of Fisheries	Total				127,880,049	127,880,049	356,657,219
043- Kasinthula Aquaculture Centre							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash			97,724,868
				003-Other allowances in cash			22,787,500
			2-Expense Total				120,512,368
		9-Human Resource Management Total					120,512,368
	020-Management and Support Services	Total					120,512,368
	181-Fisheries	Production					
		0-					
			2-Expense				
				012-Internal travel	2,220,000	2,220,000	32,680,000
				014-Public Utilities			3,840,000
				015-Office supplies	534,000	534,000	3,256,500
				016-Medical supplies			960,000
				021-Agricultural Inputs	23,826,000	23,826,000	18,456,117

Vote 470: Ministry of Natural Resources and Climate Change

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
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-Fisheries Production Total				29,860,800	29,860,800	73,084,589
	043- Kasinthula Aquaculture Centre Total				29,860,800	29,860,800	193,596,957
Grand Total					12,428,891,043	15,328,048,454	17,347,755,955

Vote 470: Ministry of Natural Resources and Climate Change

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
037-	Fisheries Headquarters						
	181-Fisheries Production						
		10440-Aquaculture Development Project (ADP)					
			2-Expense				
				012-Internal travel	398,153,000	232,242,920	336,641,000
				015-Office supplies	7,440,000	15,440,000	18,880,000
				021-Agricultural Inputs	68,344,000	168,844,000	33,717,000
				022-Food and rations	24,000,000	500,000	7,575,000
				023-Other goods and services			16,710,000
				024-Motor vehicle running expenses	186,063,000	136,394,580	86,477,000
				025-Routine Maintenance of Assets	16,000,000	16,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment		50,000,000	
		10440-Aquaculture Development Project (ADP) Total			700,000,000	619,421,500	500,000,000
		24140- Sustainable Fisheries, Aquaculture Development and Watershed Management					
			2-Expense				
				012-Internal travel	234,992,627	234,992,627	273,752,627
				015-Office supplies			4,000,000
				020-Acquisition of technical services	3,690,000,000	3,380,895,800	3,993,798,614
				024-Motor vehicle running expenses	110,000,000	149,104,200	106,920,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			83,500,000
		24140- Sustainable Fisheries, Aquaculture Development and Watershed Management Tot			4,034,992,627	3,764,992,627	4,461,971,241
		24570 - Chipoka Fisheries					
			2-Expense				
				012-Internal travel	55,005,400	79,455,400	57,150,000
				014-Public Utilities	200,000	200,000	50,000
				015-Office supplies	31,525,000	16,525,000	8,850,000
				020-Acquisition of technical services	563,500,111	288,396,822	244,482,200
				021-Agricultural Inputs	7,800,000	7,800,000	7,800,000
				024-Motor vehicle running expenses	26,780,600	41,780,600	31,667,800
				025-Routine Maintenance of Assets		20,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	110,000,000
				003-Other structures	90,000,000	45,550,000	40,000,000
		24570 - Chipoka Fisheries Total			778,811,111	503,707,822	500,000,000
		24110-Aquaculture Mega Farm					
			2-Expense				
				020-Acquisition of technical services			2,000,000,000
		24110-Aquaculture Mega Farm Total					2,000,000,000
		181-Fisheries Production Total			5,513,803,738	4,888,121,949	7,461,971,241
037-	Fisheries Headquarters Total				5,513,803,738	4,888,121,949	7,461,971,241
Grand Total					5,513,803,738	4,888,121,949	7,461,971,241

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Ministry of Mining

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

Vote 480: Ministry of Mining

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Mines	Headquarters						
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	8,153,292	8,153,292	
				003-Other allowances in cash	107,500	107,500	
				012-Internal travel	20,800,000	30,560,000	32,800,000
				013-External travel			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
				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-Assets			
				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 Communication Technology Total	68,260,792	72,662,542	73,200,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				001-Salaries in Cash	69,706,044	69,706,044	
				003-Other allowances in cash	378,750	378,750	
				012-Internal travel	65,670,000	71,675,441	78,100,000
				013-External travel	12,400,000	10,133,084	27,900,000
				014-Public Utilities			3,200,000
				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
				024-Motor vehicle running expenses	6,600,000	13,200,000	12,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	13,330,000	6,318,500	17,750,000
				2-Planning, Monitoring and Evaluation Total	170,084,794	172,625,897	153,600,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	32,962,000	19,664,000	59,560,000
				015-Office supplies			2,140,000
				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-Assets			
				002-Machinery and equipment other than transport equipment	1,020,000	2,040,000	
				3-Cross Cutting Issues Total	40,000,000	43,080,000	66,000,000
		7-Administration					
		2-Expense					
				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
				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	166,988,500	110,290,591	40,230,000
				018-Education supplies			4,000,000
				019-Training expenses	70,000,000	17,067,250	15,500,000
				020-Acquisition of technical services	2,500,000	-	
				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
				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-Assets			
				001-Transport equipment	120,000,000	1,000,000	125,000,000
				002-Machinery and equipment other than transport equipment	252,800,000	226,010,512	77,165,596
				7-Administration Total	1,611,196,707	1,596,252,663	2,398,967,751
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	73,291,020	73,291,020	
				003-Other allowances in cash	830,000	830,000	
				012-Internal travel	51,365,000	47,275,000	64,300,000
				013-External travel	19,653,000	26,615,050	22,000,000
				014-Public Utilities			2,608,000
				015-Office supplies	1,747,000	1,820,500	5,667,000
				018-Education supplies			5,000,000
				019-Training expenses	11,357,000	6,617,889	5,500,000
				023-Other goods and services	360,000	2,620,000	2,000,000
				024-Motor vehicle running expenses	10,968,000	20,436,000	11,925,000
				3-Assets			
				001-Weapons systems		600,000	
				002-Machinery and equipment other than transport equipment	4,550,000	9,100,000	3,000,000
				8-Financial Management and Audit Services Total	174,121,020	189,205,459	122,000,000
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	67,037,173	67,037,173	
				003-Other allowances in cash	1,083,750	1,083,750	
				012-Internal travel	51,640,000	80,280,000	52,150,000
				013-External travel			5,000,000
				014-Public Utilities			1,400,000
				015-Office supplies	6,160,000	12,320,000	4,850,000
				019-Training expenses			4,500,000
				023-Other goods and services	3,700,000	7,400,000	1,500,000
				024-Motor vehicle running expenses	6,000,000	12,000,000	8,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,500,000	2,008,280	8,000,000
				9-Human Resource Management Total	138,120,923	182,129,203	85,400,000
		020-Management and Support Services Total			2,201,784,236	2,255,955,764	2,899,167,751
		158-Mining Services					
		2-Mines Supervision and Inspection					
		2-Expense					
				001-Salaries in Cash	78,234,684	78,234,684	
				003-Other allowances in cash	712,500	1,390,866	
				012-Internal travel	237,960,000	216,960,000	64,540,000
				013-External travel			26,000,000
				015-Office supplies	6,810,000	11,000,000	9,460,000

Vote 480: Ministry of Mining
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				019-Training expenses			12,000,000
				024-Motor vehicle running expenses	24,060,000	61,060,000	14,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	41,970,000	45,780,000	18,000,000
				2-Mines Supervision and Inspection Total	389,747,184	414,425,550	144,000,000
			1-Mineral Development				
			2-Expense				
				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-Assets				
				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 Development Total	320,960,000	199,460,000	559,000,000
			3-Artisanal and Small-Scale Mining Administration				
			2-Expense				
				001-Salaries in Cash	62,399,628	62,399,628	
				003-Other allowances in cash	1,132,500	1,132,500	
				012-Internal travel	64,940,000	67,940,000	30,000,000
				014-Public Utilities			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-Assets				
				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 Research Services				
			2-Expense				
				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-Assets				
				002-Machinery and equipment other than transport equipment			18,000,000
				4-Mineral Research Services Total	169,035,716	146,700,716	100,000,000
			158-Mining Services Total		1,090,915,028	939,258,394	854,200,000
001 - Mines Headquarters Total					3,292,699,264	3,195,214,158	3,753,367,751
002 - Mines (North)							
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				001-Salaries in Cash	30,525,744	31,229,238	
				003-Other allowances in cash	370,000	740,000	
				012-Internal travel			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-Assets				
				002-Machinery and equipment other than transport equipment			10,090,000
				7-Administration Total	30,895,744	31,969,238	55,736,600
			8-Financial Management and Audit Services				
			2-Expense				
				001-Salaries in Cash	6,495,768	12,991,536	
				003-Other allowances in cash	107,500	215,000	
				012-Internal travel			33,120,000
				015-Office supplies			6,290,000
				024-Motor vehicle running expenses			525,000
				8-Financial Management and Audit Services Total	6,603,268	13,206,536	39,935,000
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash	7,611,600	15,223,200	
				003-Other allowances in cash	107,500	215,000	
				012-Internal travel			11,340,000
				015-Office supplies			160,000
				018-Education supplies			1,700,000
				024-Motor vehicle running expenses			15,980,000
				025-Routine Maintenance of Assets			750,000
				9-Human Resource Management Total	7,719,100	15,438,200	29,930,000
			020-Management and Support Services Total		45,218,112	60,613,974	125,601,600
			158-Mining Services				
			2-Mines Supervision and Inspection				
			2-Expense				
				001-Salaries in Cash	16,549,740	33,099,480	
				003-Other allowances in cash	137,500	275,000	
				012-Internal travel	36,000,000	36,000,000	12,040,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses			1,085,000
				025-Routine Maintenance of Assets			5,750,000
				2-Mines Supervision and Inspection Total	52,687,240	69,374,480	19,025,000
			1-Mineral Development				
			2-Expense				
				012-Internal travel	51,780,000	51,780,000	27,410,000
				015-Office supplies			823,400
				024-Motor vehicle running expenses			3,640,000

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,500,000
		1-Mineral Development		Total	51,780,000	51,780,000	35,373,400
		3-Artisanal and Small-Scale Mining Administration					
				2-Expense			
				012-Internal travel	21,240,000	21,078,750	
				014-Public Utilities	9,100,000	9,100,000	
				015-Office supplies	7,700,000	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-Assets			
				002-Machinery and equipment other than transport equipment	12,450,000	12,450,000	
		3-Artisanal and Small-Scale Mining Administration		Total	77,220,000	77,058,750	
		4-Mineral Research Services					
				2-Expense			
				001-Salaries in Cash	4,363,716	8,727,432	
				003-Other allowances in cash	53,750	107,500	
		4-Mineral Research Services		Total	4,417,466	8,834,932	
		158-Mining Services Total			186,104,706	207,048,162	54,398,400
		157-Geological Services					
		2-Mineral Exploration and Evaluation					
				2-Expense			
				001-Salaries in Cash	480,000	960,000	
				003-Other allowances in cash	53,750	107,500	
		2-Mineral Exploration and Evaluation		Total	533,750	1,067,500	
		157-Geological Services Total			533,750	1,067,500	
002 - Mines (North) Total					231,856,568	268,729,636	180,000,000
003 - Mines (South)							
		020-Management and Support Services					
		7-Administration					
				2-Expense			
				001-Salaries in Cash	22,604,736	45,209,472	
				003-Other allowances in cash	370,000	740,000	
				012-Internal travel	9,400,000	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	2,000,000
				024-Motor vehicle running expenses	24,600,000	24,600,000	20,000,000
				025-Routine Maintenance of Assets	14,365,000	14,365,000	16,000,000
				119-Premiums	700,000	700,000	700,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	11,000,000
		7-Administration		Total	110,294,736	133,269,472	86,720,000
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	3,247,884	6,495,768	
				003-Other allowances in cash	53,750	107,500	
				012-Internal travel	4,160,000	4,160,000	6,000,000
		8-Financial Management and Audit Services		Total	7,461,634	10,763,268	6,000,000
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	3,247,884	6,495,768	
				003-Other allowances in cash	53,750	107,500	
				012-Internal travel	6,760,000	6,760,000	36,480,000
		9-Human Resource Management		Total	10,061,634	13,363,268	36,480,000
		020-Management and Support Services Total			127,818,004	157,396,008	129,200,000
		158-Mining Services					
		2-Mines Supervision and Inspection					
				2-Expense			
				001-Salaries in Cash	4,363,716	8,727,432	
				003-Other allowances in cash	53,750	107,500	
				012-Internal travel	7,560,000	7,560,000	4,400,000
		2-Mines Supervision and Inspection		Total	11,977,466	16,394,932	4,400,000
		1-Mineral Development					
				2-Expense			
				012-Internal travel	5,980,000	5,980,000	8,800,000
		1-Mineral Development		Total	5,980,000	5,980,000	8,800,000
		3-Artisanal and Small-Scale Mining Administration					
				2-Expense			
				012-Internal travel	30,220,000	30,220,000	4,400,000
		3-Artisanal and Small-Scale Mining Administration		Total	30,220,000	30,220,000	4,400,000
		4-Mineral Research Services					
				2-Expense			
				001-Salaries in Cash	3,247,884	6,495,768	
				003-Other allowances in cash	53,750	107,500	
				012-Internal travel			13,200,000
		4-Mineral Research Services		Total	3,301,634	6,603,268	13,200,000
		158-Mining Services Total			51,479,100	59,198,200	30,800,000
		157-Geological Services					
		2-Mineral Exploration and Evaluation					
				2-Expense			
				001-Salaries in Cash	57,569,532	115,139,064	
				003-Other allowances in cash	525,000	1,050,000	
		2-Mineral Exploration and Evaluation		Total	58,094,532	116,189,064	
		157-Geological Services Total			58,094,532	116,189,064	
003 - Mines (South) Total					237,391,636	332,783,272	160,000,000
004 - Geological Surveys Headquarters							
		020-Management and Support Services					
		1-Information and Communication Technology					
				2-Expense			
				012-Internal travel	8,224,000	35,470,000	8,160,000
				015-Office supplies	7,004,429	7,004,429	8,505,420
				019-Training expenses			1,617,000
				023-Other goods and services	110,000	110,000	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				024-Motor vehicle running expenses	3,180,000	3,180,000	3,150,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,658,589	3,658,589	8,633,230
				1-Information and Communication Technology Total	22,177,018	49,423,018	30,065,650
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	5,320,000	5,320,000	
				024-Motor vehicle running expenses	3,240,000	3,240,000	
				2-Planning, Monitoring and Evaluation Total	8,560,000	8,560,000	
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	9,240,000	9,240,000	
				015-Office supplies	1,200,000	1,200,000	
				016-Medical supplies	2,880,000	2,880,000	
				024-Motor vehicle running expenses	1,350,000	1,350,000	
				3-Cross Cutting Issues Total	14,670,000	14,670,000	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	108,351,830	112,527,695	
				003-Other allowances in cash	101,250	202,500	
				012-Internal travel	25,710,000	25,710,000	172,165,000
				014-Public Utilities	31,800,000	34,800,000	53,239,804
				015-Office supplies	11,080,400	11,080,400	7,803,465
				023-Other goods and services	8,456,000	5,000,000	12,000,000
				024-Motor vehicle running expenses	12,420,000	12,420,000	10,000,000
				025-Routine Maintenance of Assets	19,000,000	19,000,000	19,866,602
				119-Premiums	12,490,000	12,490,000	24,860,000
				3-Assets			
				002-Buildings other than dwellings	8,000,000	-	15,750,000
				002-Machinery and equipment other than transport equipment			7,350,000
				7-Administration Total	237,409,480	233,230,595	323,034,871
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	8,017,300	8,017,300	
				012-Internal travel	12,515,000	12,515,000	71,282,000
				015-Office supplies	2,105,000	2,105,000	9,227,500
				019-Training expenses	900,000	900,000	3,240,000
				024-Motor vehicle running expenses	4,470,000	4,470,000	9,030,000
				8-Financial Management and Audit Services Total	28,007,300	28,007,300	92,779,500
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	18,140,624	18,140,624	
				012-Internal travel	25,793,000	25,793,000	33,946,844
				013-External travel	3,900,000	3,900,000	51,361,491
				015-Office supplies	1,254,545	1,254,545	14,715,966
				016-Medical supplies			4,000,000
				018-Education supplies	12,500,000	-	4,362,132
				024-Motor vehicle running expenses	7,782,000	7,782,000	9,864,750
				9-Human Resource Management Total	69,370,169	56,870,169	118,251,183
				020-Management and Support Services Total	380,193,967	390,761,082	564,131,204
				158-Mining Services			
				3-Artisanal and Small-Scale Mining Administration			
				2-Expense			
				001-Salaries in Cash	34,761,552	59,249,594	
				003-Other allowances in cash	202,500	405,000	
				3-Artisanal and Small-Scale Mining Administration Total	34,964,052	59,654,594	
				4-Mineral Research Services			
				2-Expense			
				001-Salaries in Cash	3,599,834	7,199,668	
				4-Mineral Research Services Total	3,599,834	7,199,668	
				158-Mining Services Total	38,563,886	66,854,262	
				157-Geological Services			
				2-Mineral Exploration and Evaluation			
				2-Expense			
				001-Salaries in Cash	155,167,715	139,699,046	
				003-Other allowances in cash	1,495,000	2,990,000	
				012-Internal travel	38,780,000	38,780,000	25,960,000
				014-Public Utilities	1,823,500	1,823,500	
				015-Office supplies	9,555,233	9,555,233	8,961,756
				020-Acquisition of technical services			11,025,000
				024-Motor vehicle running expenses	24,750,000	24,750,000	13,083,000
				025-Routine Maintenance of Assets			10,552,428
				3-Assets			
				002-Intellectual property products			10,000,000
				002-Machinery and equipment other than transport equipment	31,496,000	31,496,000	8,000,000
				2-Mineral Exploration and Evaluation Total	263,067,448	249,093,779	87,582,184
				1-Geological Mapping			
				2-Expense			
				001-Salaries in Cash	66,235,404	76,776,852	
				003-Other allowances in cash	466,250	932,500	
				012-Internal travel	58,715,000	58,715,000	39,470,000
				014-Public Utilities			12,716
				015-Office supplies	27,010,000	27,010,000	4,072,713
				024-Motor vehicle running expenses	18,060,574	18,060,574	12,775,000
				025-Routine Maintenance of Assets	13,762,232	13,762,232	19,410,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,881,116	6,881,116	169,780,000
				1-Geological Mapping Total	191,130,576	202,138,274	245,520,429
				3-Environmental and Engineering Geology			
				2-Expense			
				012-Internal travel	33,105,000	33,105,000	34,390,000
				014-Public Utilities	1,440,000	1,440,000	
				015-Office supplies	13,945,000	13,945,000	1,145,500
				016-Medical supplies	35,000	35,000	35,000
				024-Motor vehicle running expenses	8,645,000	8,645,000	4,375,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
				3-Assets			
				002-Buildings other than dwellings	13,543,931	13,543,931	

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Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				002-Machinery and equipment other than transport equipment	25,290,000	25,290,000	56,495,725
				3-Environmental and Engineering Geology Total	101,003,931	101,003,931	96,441,225
				4-Geoscientific Research Services			
				2-Expense			
				001-Salaries in Cash	51,056,080	51,056,080	
				003-Other allowances in cash	191,250	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	-	
				024-Motor vehicle running expenses	4,125,000	4,125,000	54,935,000
				025-Routine Maintenance of Assets			12,127,500
				3-Assets			
				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 Research Services Total	112,531,475	111,722,725	138,646,599
				5-Geo-Information Sciences			
				2-Expense			
				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-Assets			
				002-Intellectual property products			7,962,688
				002-Machinery and equipment other than transport equipment	21,800,000	21,800,000	18,332,231
				5-Geo-Information Sciences Total	67,540,963	68,496,619	67,678,359
				157-Geological Services Total	735,274,393	732,455,328	635,868,796
004 - Geological Surveys Headquarters Total					1,154,032,246	1,190,070,672	1,200,000,000
005 - Geological Surveys Centre							
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				023-Other goods and services	375,000	375,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
				1-Information and Communication Technology Total	5,375,000	5,375,000	
				3-Cross Cutting Issues			
				2-Expense			
				019-Training expenses	1,500,000	100,000	
				3-Cross Cutting Issues Total	1,500,000	100,000	
				7-Administration			
				2-Expense			
				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-Assets			
				002-Machinery and equipment other than transport equipment			11,007,597
				7-Administration Total	38,070,000	40,170,000	68,538,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	3,360,000	3,360,000	6,600,000
				024-Motor vehicle running expenses			1,750,000
				8-Financial Management and Audit Services Total	3,360,000	3,360,000	8,350,000
				9-Human Resource Management			
				2-Expense			
				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	
				019-Training expenses	305,000	305,000	
				9-Human Resource Management Total	9,775,000	8,375,000	3,600,000
				020-Management and Support Services Total	58,080,000	57,380,000	80,488,000
				157-Geological Services			
				2-Mineral Exploration and Evaluation			
				2-Expense			
				012-Internal travel	8,580,000	8,580,000	47,760,000
				024-Motor vehicle running expenses	2,880,000	2,880,000	1,750,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,931,314	4,931,314	
				2-Mineral Exploration and Evaluation Total	16,391,314	16,391,314	49,510,000
				1-Geological Mapping			
				2-Expense			
				012-Internal travel	6,240,000	6,240,000	10,440,000
				024-Motor vehicle running expenses	1,728,000	1,728,000	1,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,820,000	12,820,000	
				1-Geological Mapping Total	20,788,000	20,788,000	11,940,000
				3-Environmental and Engineering Geology			
				2-Expense			
				012-Internal travel	6,240,000	6,240,000	9,280,000
				015-Office supplies	572,000	572,000	
				024-Motor vehicle running expenses	2,304,000	2,304,000	8,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,689,500	8,689,500	
				3-Environmental and Engineering Geology Total	17,805,500	17,805,500	17,780,000
				4-Geoscientific Research Services			
				2-Expense			
				012-Internal travel	10,320,000	11,020,000	11,520,000
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses	3,456,000	3,456,000	1,750,000
				4-Geoscientific Research Services Total	13,776,000	14,476,000	14,270,000
				5-Geo-Information Sciences			
				2-Expense			
				012-Internal travel	2,880,000	2,880,000	9,360,000
				024-Motor vehicle running expenses	1,728,000	1,728,000	1,652,000

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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-Information Sciences Total	7,958,000	7,958,000	11,012,000
				157-Geological Services Total	76,718,814	77,418,814	104,512,000
005 - Geological Surveys Centre Total					134,798,814	134,798,814	185,000,000
006 - Geological Surveys North							
				158-Mining Services			
				3-Artisanal and Small-Scale Mining Administration			
				2-Expense			
				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			1,500,000
				024-Motor vehicle running expenses	3,717,000	3,717,000	
				025-Routine Maintenance of Assets	4,648,387	4,648,387	
				119-Premiums	341,700	341,700	
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,650,000	6,650,000	1,892,403
				3-Artisanal and Small-Scale Mining Administration Total	38,415,250	38,415,250	8,822,403
				158-Mining Services Total	38,415,250	38,415,250	8,822,403
				157-Geological Services			
				2-Mineral Exploration and Evaluation			
				2-Expense			
				012-Internal travel	17,100,000	31,100,000	20,250,000
				015-Office supplies	1,923,570	1,923,570	2,400,000
				024-Motor vehicle running expenses	3,819,000	3,819,000	4,550,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	33,595,000	19,595,000	20,000,000
				2-Mineral Exploration and Evaluation Total	56,437,570	56,437,570	47,200,000
				1-Geological Mapping			
				2-Expense			
				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 Mapping Total	19,747,180	19,747,180	27,800,000
				3-Environmental and Engineering Geology			
				2-Expense			
				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-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				3-Environmental and Engineering Geology Total	11,400,000	11,400,000	96,170,000
				157-Geological Services Total	87,584,750	87,584,750	171,170,000
006 - Geological 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	Program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Mines Headquarters						
	020-Management and Support Services					
		2-Expense				
			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-Management and Support Services Total			3,569,575,000	1,766,890,000	5,000,000,000
001 - Mines Headquarters Total				3,569,575,000	1,766,890,000	5,000,000,000
Grand Total				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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Energy Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	14,632,000	14,632,000	25,750,000
				015-Office supplies	5,395,686	5,395,686	8,795,270
				024-Motor vehicle running expenses	7,928,600	7,928,600	8,202,000
				2-Expense Total	27,956,286	27,956,286	42,747,270
				1-Information and Communication Technology Total	27,956,286	27,956,286	42,747,270
				7-Administration			
				2-Expense			
				012-Internal travel	113,340,685	113,340,685	78,173,084
				013-External travel	125,800,000	125,800,000	88,071,387
				014-Public Utilities	51,242,000	51,242,000	90,051,253
				015-Office supplies	65,860,000	65,860,000	39,060,000
				023-Other goods and services	1,800,000	1,800,000	1,800,000
				024-Motor vehicle running expenses	57,600,000	57,600,000	22,460,600
				025-Routine Maintenance of Assets	2,800,000	2,803,000	717,712
				2-Expense Total	418,442,685	418,445,685	320,334,036
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,810,861	26,347,861	10,149,919
				3-Assets Total	3,810,861	26,347,861	10,149,919
				7-Administration Total	422,253,546	444,793,546	330,483,955
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	564,172,738	819,052,987	896,084,624
				003-Other allowances in cash	71,326,340	71,326,340	23,300,000
				012-Internal travel	70,775,000	70,775,000	72,000,000
				013-External travel			4,000,000
				014-Public Utilities	105,000	105,000	
				015-Office supplies	5,939,829	5,939,829	27,806,362
				016-Medical supplies			5,000,000
				019-Training expenses			17,390,963
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses	13,812,168	13,812,168	15,557,397
				2-Expense Total	726,131,075	981,011,324	1,066,139,346
				9-Human Resource Management Total	726,131,075	981,011,324	1,066,139,346
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	72,483,000	72,483,000	139,600,000
				013-External travel			7,000,000
				014-Public Utilities			4,004,982
				015-Office supplies	20,763,977	20,763,977	11,506,975
				018-Education supplies			5,650,000
				019-Training expenses	5,080,002	5,080,002	4,500,000
				023-Other goods and services	450,000	450,000	800,000
				024-Motor vehicle running expenses	19,183,680	19,183,680	23,525,321
				2-Expense Total	117,960,659	117,960,659	196,587,278
				8-Financial Management and Audit Services Total	117,960,659	117,960,659	196,587,278
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	91,720,000	91,720,000	75,960,000
				015-Office supplies	15,761,325	15,761,325	41,804,581
				024-Motor vehicle running expenses	21,121,100	21,121,100	13,841,178
				2-Expense Total	128,602,425	128,602,425	131,605,759
				2-Planning, Monitoring and Evaluation Total	128,602,425	128,602,425	131,605,759
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			46,055,016
				015-Office supplies			345,000
				024-Motor vehicle running expenses			7,800,000
				2-Expense Total			54,200,016
				3-Cross Cutting Issues Total			54,200,016
				020-Management and Support Services Total	1,422,903,991	1,700,324,240	1,821,763,624
				182-Electricity Accessibility			
				2-Off- Grid Extension'			
				2-Expense			
				012-Internal travel	110,450,000	110,450,000	156,600,000
				015-Office supplies	60,000,000	60,000,000	45,000,000
				020-Acquisition of technical services	271,050,000	271,050,000	259,400,000
				024-Motor vehicle running expenses	8,500,000	8,500,000	19,000,000
				106-Current transfers not elsewhere classified to Resident Household			15,000,000
				2-Expense Total	450,000,000	450,000,000	495,000,000
				2-Off- Grid Extension' Total	450,000,000	450,000,000	495,000,000
				1-Grid Electrification			
				2-Expense			
				012-Internal travel	75,160,000	75,160,000	110,050,000
				015-Office supplies			18,286,446
				024-Motor vehicle running expenses	24,840,000	24,840,000	15,549,954
				071-Subsidies to resident public nonfinancial corporations producers and importers	950,000,000	950,000,000	820,000,000
				2-Expense Total	1,050,000,000	1,050,000,000	963,886,400
				1-Grid Electrification Total	1,050,000,000	1,050,000,000	963,886,400
				182-Electricity Accessibility Total	1,500,000,000	1,500,000,000	1,458,886,400
				183-Electricity Generation and Supply			
				1-Power Sources Diversification			
				2-Expense			
				001-Salaries in Cash	25,895,760	25,895,760	

Vote 490: Ministry of Energy

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				012-Internal travel	30,350,000	30,350,000	87,220,000
				013-External travel			70,345,000
				015-Office supplies	2,550,000	2,550,000	43,798,800
				024-Motor vehicle running expenses	17,100,000	17,100,000	33,636,200
				2-Expense Total	75,895,760	75,895,760	235,000,000
				1-Power Sources Diversification Total	75,895,760	75,895,760	235,000,000
				2-Transmission and Distribution			
				2-Expense			
				012-Internal travel	22,210,000	22,210,000	27,380,000
				015-Office supplies	990,000	990,000	795,000
				024-Motor vehicle running expenses	26,800,000	26,800,000	26,825,000
				2-Expense Total	50,000,000	50,000,000	55,000,000
				2-Transmission and Distribution Total	50,000,000	50,000,000	55,000,000
				183-Electricity Generation and Supply Total	125,895,760	125,895,760	290,000,000
				184-Liquid Fuels and Gas supply			
				1-Stock-holding capacity			
				2-Expense			
				012-Internal travel	140,580,000	140,580,000	
				014-Public Utilities	2,911,000	2,911,000	
				015-Office supplies	4,200,000	4,200,000	
				019-Training expenses	45,200,000	45,200,000	
				020-Acquisition of technical services	15,000,000	15,000,000	
				024-Motor vehicle running expenses	29,000,000	29,000,000	
				2-Expense Total	236,891,000	236,891,000	
				3-Assets			
				001-Materials and supplies	7,303,077,118	5,940,837,412	8,947,714,247
				3-Assets Total	7,303,077,118	5,940,837,412	8,947,714,247
				1-Stock-holding capacity Total	7,539,968,118	6,177,728,412	8,947,714,247
				2-Fuel extraction and transportation			
				2-Expense			
				012-Internal travel	172,179,000	172,179,000	
				014-Public Utilities	2,100,000	2,100,000	
				015-Office supplies	22,300,000	22,300,000	
				020-Acquisition of technical services	20,000,000	20,000,000	
				024-Motor vehicle running expenses	46,530,000	46,530,000	
				2-Expense Total	263,109,000	263,109,000	
				2-Fuel extraction and transportation Total	263,109,000	263,109,000	
				3-Electric mobility and Bio-fuels			
				2-Expense			
				012-Internal travel			375,565,000
				014-Public Utilities			4,010,000
				015-Office supplies			26,000,000
				019-Training expenses			35,200,000
				020-Acquisition of technical services			54,025,000
				024-Motor vehicle running expenses			67,126,600
				2-Expense Total			561,926,600
				3-Electric mobility and Bio-fuels Total			561,926,600
				184-Liquid Fuels and Gas supply Total	7,803,077,118	6,440,837,412	9,509,640,847
				203-Alternative energy sources for cooking			
				2-Demand side Management			
				2-Expense			
				012-Internal travel	55,200,000	55,200,000	
				015-Office supplies	13,800,000	13,800,000	
				024-Motor vehicle running expenses	11,685,180	11,685,180	
				2-Expense Total	80,685,180	80,685,180	
				2-Demand side Management Total	80,685,180	80,685,180	
				203-Alternative energy sources for cooking Total	80,685,180	80,685,180	
				204-Energy Research and Development			
				1-Research and Innovation			
				2-Expense			
				012-Internal travel	33,400,000	33,400,000	111,853,740
				015-Office supplies	10,876,208	10,876,208	
				024-Motor vehicle running expenses	6,402,162	6,402,162	55,746,260
				2-Expense Total	50,678,370	50,678,370	167,600,000
				1-Research and Innovation Total	50,678,370	50,678,370	167,600,000
				2-Technology Transfer and Commercialisation			
				2-Expense			
				012-Internal travel	19,320,000	19,320,000	
				015-Office supplies	7,700,000	7,700,000	
				024-Motor vehicle running expenses	3,827,600	3,827,600	
				2-Expense Total	30,847,600	30,847,600	
				2-Technology Transfer and Commercialisation Total	30,847,600	30,847,600	
				3-Information and Knowledge Management			
				2-Expense			
				012-Internal travel	25,240,000	2,700,000	
				015-Office supplies	7,200,000	7,200,000	
				024-Motor vehicle running expenses	5,348,850	5,348,850	
				2-Expense Total	37,788,850	15,248,850	
				3-Information and Knowledge Management Total	37,788,850	15,248,850	
				204-Energy Research and Development Total	119,314,820	96,774,820	167,600,000
				001- Energy Headquarters Total	11,051,876,869	9,944,517,412	13,247,890,871
				Grand Total	11,051,876,869	9,944,517,412	13,247,890,871

Vote 490: Ministry of Energy

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Energy Headquarters							
		183-Electricity Generation and Supply					
		20380 - Development of Mpatamanga Hydropower Plant					
			2-Expense				
				012-Internal travel	270,260,080	270,260,080	445,600,000
				015-Office supplies	55,980,000	55,980,000	
				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
				20380 - Development of Mpatamanga Hydropower Plant Total	3,825,924,050	3,825,924,050	3,763,197,771
			23690 - Malawi - Mozambique Interconnector				
			2-Expense				
				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 - Malawi - Mozambique Interconnector Total	100,000,000	-	150,000,000
				183-Electricity Generation and Supply Total	3,925,924,050	3,825,924,050	3,913,197,771
			182-Electricity Accesibility				
			21540 - Malawi Electricity Access Project				
			2-Expense				
				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 - Malawi Electricity Access Project Total	27,340,650,970	26,189,013,970	29,512,548,596
			27130 - ASCENT Project				
			2-Expense				
				020-Acquisition of technical services			9,373,000,000
				27130 - ASCENT Project Total			9,373,000,000
				182-Electricity Accesibility Total	27,340,650,970	26,189,013,970	38,885,548,596
				001- Energy Headquarters Total	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

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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	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 Total	53,392,450	46,360,628	70,315,880
				1-Information and Communication Technology Total	53,392,450	46,360,628	70,315,880
				7-Administration			
				2-Expense			
				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	150,000
				017-Rentals	188,686,292	118,136,676	219,915,175
				018-Education supplies		1,000,000	700,000
				023-Other goods and services	92,947,885	131,682,398	97,680,838
				024-Motor vehicle running expenses	28,150,000	17,550,000	19,155,596
				025-Routine Maintenance of Assets	98,525,000	90,195,036	105,511,500
				119-Premiums		14,975,922	24,894,200
				119-Premiums	16,975,922		
				2-Expense Total	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 Total		8,639,825	10,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	28,139,825		
				3-Assets Total	28,139,825		
				7-Administration Total	4,695,851,760	5,721,327,897	1,813,143,528
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	27,031,000	33,751,000	43,269,000
				013-External travel	2,000	2,000	5,325,000
				015-Office supplies	10,394,872	6,024,812	11,426,432
				016-Medical supplies			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	120,000
				024-Motor vehicle running expenses	10,830,000	5,559,000	10,995,000
				025-Routine Maintenance of Assets			1,000
				2-Expense Total	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 Total		4,551,000	1,002,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000		
				3-Assets Total	1,000		
				9-Human Resource Management Total	239,270,479	252,899,419	387,705,697
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	75,862,333	81,634,960	71,075,000
				013-External travel	12,770,000	19,640,404	17,400,000
				014-Public Utilities			8,000,000
				015-Office supplies	21,601,629	21,027,032	11,300,869
				018-Education supplies	10,760,000	12,146,173	10,500,000
				023-Other goods and services	7,431,800	5,003,296	7,994,350
				024-Motor vehicle running expenses	28,560,000	15,342,056	13,828,000
				2-Expense Total	156,985,762	154,793,921	140,098,219
				3-Assets			
				002-Machinery and equipment other than transport equipment		8,121,528	7,017,934
				3-Assets Total		8,121,528	7,017,934
				3-Assets			
				002-Machinery and equipment other than transport equipment	13,126,685		
				3-Assets Total	13,126,685		
				8-Financial Management and Audit Services Total	170,112,447	162,915,449	147,116,153
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	27,795,453	25,105,162	36,842,000
				013-External travel	4,460,000	5,700,000	
				015-Office supplies	1,370,124	2,930,124	750,250

Vote 510: Anti Corruption Bureau
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				018-Education supplies	3,900,000	1,500,000	
				023-Other goods and services	400,000	-	
				024-Motor vehicle running expenses	10,575,000	6,474,000	10,807,300
				2-Expense Total	48,500,577	41,709,286	48,399,550
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets Total			1,000,000
				2-Planning, Monitoring and Evaluation Total	48,500,577	41,709,286	49,399,550
				020-Management and Support Services Total	5,207,127,713	6,225,212,679	2,467,680,808
				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
				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
				085-Current grants to State government		-	5,000,000
				119-Premiums		66,000,000	70,000,000
				119-Premiums	66,000,000		
				085-Current grants to State government	4,000,000		
				2-Expense Total	802,505,750	809,744,541	3,200,100,838
				3-Assets			
				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 Total		51,447,318	370,367,950
				3-Assets			
				001-Transport equipment	-		
				002-Machinery and equipment other than transport equipment	21,141,294		
				3-Assets Total	21,141,294		
				0- Total	823,647,044	861,191,859	3,570,468,788
				185-Law enforcement Total	823,647,044	861,191,859	3,570,468,788
				400-Corruption Prevention			
				0-			
				2-Expense			
				001-Salaries in Cash			1,452,464,819
				012-Internal travel	278,299,390	192,147,962	282,471,000
				013-External travel	30,695,000	56,906,150	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	
				018-Education supplies	9,980,000	9,980,000	2,000,000
				019-Training expenses	3,420,000	2,000,000	
				020-Acquisition of technical services	7,978,500	5,728,500	2,300,000
				021-Agricultural Inputs			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
				3-Assets			
				002-Machinery and equipment other than transport equipment		11,947,449	24,538,750
				3-Assets Total		11,947,449	24,538,750
				3-Assets			
				002-Machinery and equipment other than transport equipment	14,747,449		
				3-Assets Total	14,747,449		
				0- Total	752,079,730	719,526,945	2,637,599,312
				400-Corruption Prevention Total	752,079,730	719,526,945	2,637,599,312
				001- Headquarters Total	6,782,854,487	7,805,931,483	8,675,748,908
				002- Blantyre			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-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
				015-Office supplies	1,285,215	1,285,215	1,297,916
				018-Education supplies	5,000,000	1,750,000	
				019-Training expenses	1,240,000	1,240,000	1,060,000
				023-Other goods and services	600,000	600,000	760,000

Vote 510: Anti Corruption Bureau
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				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 Total	34,310,644	30,068,884	28,744,416
				3-Assets			
				002-Machinery and equipment other than transport equipment		100,000	
				3-Assets Total		100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	100,000		
				3-Assets Total	100,000		
				1-Information and Communication Technology Total	34,410,644	30,168,884	28,744,416
				7-Administration			
				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	24,934,000	25,866,918	18,500,000
				015-Office supplies	16,349,125	15,965,125	22,953,550
				016-Medical supplies	22,751,520	22,751,520	
				017-Rentals	111,586,566	119,004,868	128,837,808
				018-Education supplies		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
				119-Premiums		6,900,000	
				119-Premiums	6,900,000		
				2-Expense Total	297,247,975	300,825,621	314,056,011
				3-Assets			
				002-Machinery and equipment other than transport equipment		400,000	2,200,000
				3-Assets Total		400,000	2,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,242,792		
				3-Assets Total	2,242,792		
				7-Administration Total	299,490,767	301,225,621	316,256,011
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	2,895,000	2,895,000	2,500,000
				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
				9-Human Resource Management Total	3,303,783	3,303,783	35,630,000
				8-Financial Management and Audit Services			
				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
				025-Routine Maintenance of Assets	500,000	-	100,000
				2-Expense Total	23,105,633	22,760,949	23,249,557
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,382,869
				3-Assets Total			3,382,869
				8-Financial Management and Audit Services Total	23,105,633	22,760,949	26,632,426
				020-Management and Support Services Total	360,310,827	357,459,237	407,262,853
				185-Law enforcement			
				0-			
				2-Expense			
				012-Internal travel	85,652,384	78,209,134	98,224,868
				013-External travel	5,282,486	15,169,849	
				014-Public Utilities	1,719,000	-	
				015-Office supplies	8,475,239	7,950,588	14,956,806
				016-Medical supplies	-		
				018-Education supplies	2,450,000	2,450,000	2,700,000
				023-Other goods and services	2,000,000	2,000,000	
				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 Total	131,505,109	133,087,071	150,023,674
				3-Assets			
				002-Machinery and equipment other than transport equipment		14,867,226	19,994,151
				3-Assets Total		14,867,226	19,994,151
				3-Assets			
				002-Machinery and equipment other than transport equipment	14,267,226		
				3-Assets Total	14,267,226		
				0- Total	145,772,335	147,954,297	170,017,825

Vote 510: Anti Corruption Bureau
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				185-Law enforcement Total	145,772,335	147,954,297	170,017,825
				400-Corruption Prevention			
				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	
				023-Other goods and services	350,000	331,000	3,000,000
				024-Motor vehicle running expenses	11,886,207	10,486,207	12,749,500
				2-Expense Total	130,638,239	124,585,272	133,366,173
				3-Assets			
				002-Machinery and equipment other than transport equipment		8,571,400	11,314,750
				3-Assets Total		8,571,400	11,314,750
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,467,474		
				3-Assets Total	12,467,474		
				0- Total	143,105,713	133,156,672	144,680,923
				400-Corruption Prevention Total	143,105,713	133,156,672	144,680,923
				002- Blantyre Total	649,188,875	638,570,206	721,961,601
				003- Mzuzu			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	3,240,000	3,340,000	1,980,000
				014-Public Utilities	6,872,150	10,100,150	10,630,000
				015-Office supplies	269,646	269,646	535,546
				019-Training expenses	900,000	-	
				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	
				2-Expense Total	11,606,796	14,834,796	14,460,546
				1-Information and Communication Technology Total	11,606,796	14,834,796	14,460,546
				7-Administration			
				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	38,000,000
				119-Premiums		3,016,094	
				119-Premiums	3,016,094		
				2-Expense Total	199,937,647	200,772,508	193,871,939
				3-Assets			
				002-Machinery and equipment other than transport equipment		1,000,000	5,923,088
				3-Assets Total		1,000,000	5,923,088
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000		
				3-Assets Total	1,000,000		
				7-Administration Total	200,937,647	201,772,508	199,795,027
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,980,000	2,010,000	2,230,000
				015-Office supplies	103,736	103,736	96,140
				016-Medical supplies			21,540,000
				023-Other goods and services	30,000	-	
				024-Motor vehicle running expenses			173,860
				2-Expense Total	2,113,736	2,113,736	24,040,000
				9-Human Resource Management Total	2,113,736	2,113,736	24,040,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	6,514,000	7,279,000	6,940,000
				014-Public Utilities	4,628,750	6,290,750	5,500,000
				015-Office supplies	262,913	262,913	1,117,980
				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
				2-Expense Total	15,632,954	17,318,954	18,462,288
				8-Financial Management and Audit Services Total	15,632,954	17,318,954	18,462,288

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				020-Management and Support Services Total	230,291,133	236,039,994	256,757,861
				185-Law enforcement			
		0-					
			2-Expense				
				012-Internal travel	36,994,000	36,484,530	39,455,000
				014-Public Utilities	6,427,200	1,427,200	
				015-Office supplies	8,339,922	5,336,935	9,786,517
				016-Medical supplies	15,260,960	15,260,960	10,771,058
				018-Education supplies	1,830,000	1,490,000	2,600,000
				023-Other goods and services	1,200,000	1,125,000	
				024-Motor vehicle running expenses	11,703,250	10,412,978	14,628,395
			2-Expense Total		81,755,332	71,537,603	77,240,970
			3-Assets				
				002-Machinery and equipment other than transport equipment		7,877,404	17,814,084
			3-Assets Total			7,877,404	17,814,084
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,837,832		
			3-Assets Total		9,837,832		
		0- Total			91,593,164	79,415,007	95,055,054
				185-Law enforcement Total	91,593,164	79,415,007	95,055,054
				400-Corruption Prevention			
		0-					
			2-Expense				
				012-Internal travel	37,800,000	44,429,253	37,550,000
				013-External travel	6,330,000	5,633,019	11,427,500
				014-Public Utilities	5,463,120	1,463,120	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	3,100,000		2,300,000
				023-Other goods and services	1,240,000	433,400	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 Total			2,171,401	4,627,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,932,698		
			3-Assets Total		4,932,698		
		0- Total			97,897,436	92,370,936	84,879,253
				400-Corruption Prevention Total	97,897,436	92,370,936	84,879,253
				003- Mzuzu Total	419,781,733	407,825,937	436,692,168
				004- Zomba			
				020-Management and Support Services			
				1-Information and Communication Technology			
			2-Expense				
				012-Internal travel	2,794,977	4,155,000	2,150,000
				014-Public Utilities	7,084,866	14,304,866	8,120,000
				015-Office supplies	6,000,000	3,000,000	15,000,000
				023-Other goods and services	150,000	150,000	150,000
				024-Motor vehicle running expenses	1,341,351	2,632,626	1,377,390
			2-Expense Total		17,371,194	24,242,492	26,797,390
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	663,156
			3-Assets Total			-	663,156
			3-Assets				
				002-Machinery and equipment other than transport equipment	471,298		
			3-Assets Total		471,298		
				1-Information and Communication Technology Total	17,842,492	24,242,492	27,460,546
				7-Administration			
			2-Expense				
				012-Internal travel	2,615,000	8,652,864	4,890,000
				014-Public Utilities	10,044,000	3,061,130	3,800,000
				015-Office supplies	8,529,575	10,754,645	10,209,681
				016-Medical supplies	8,383,440	9,158,370	
				017-Rentals	60,040,000	25,469,000	84,000,000
				020-Acquisition of technical services	4,080,000	4,730,000	6,480,000
				023-Other goods and services	13,661,679	14,905,679	9,058,231
				024-Motor vehicle running expenses	3,150,000	3,000,000	4,225,000
				025-Routine Maintenance of Assets	33,850,000	24,350,000	30,500,000
				119-Premiums		1,386,000	
				119-Premiums	2,185,000		
			2-Expense Total		146,538,694	105,467,688	153,162,912
			3-Assets				
				002-Machinery and equipment other than transport equipment		14,885,099	3,000,000
			3-Assets Total			14,885,099	3,000,000

Vote 510: Anti Corruption Bureau
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,385,099		
			3-Assets Total		3,385,099		
		7-Administration Total			149,923,793	120,352,787	156,162,912
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	595,000	1,039,394	870,000
				015-Office supplies	902,894	498,500	859,750
				016-Medical supplies			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 Total		2,629,894	2,629,894	17,637,750
		9-Human Resource Management Total			2,629,894	2,629,894	17,637,750
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	7,475,000	8,285,497	5,540,000
				014-Public Utilities	4,628,750	4,624,750	5,500,000
				015-Office supplies	707,015	26,000	598,288
				018-Education supplies	111,000	-	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 Total		14,195,765	14,195,747	14,762,288
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,925,000
			3-Assets Total				4,925,000
		8-Financial Management and Audit Services Total			14,195,765	14,195,747	19,687,288
		020-Management and Support Services Total			184,591,944	161,420,920	220,948,496
		185-Law enforcement					
		0-					
			2-Expense				
				012-Internal travel	26,660,554	31,030,643	26,853,438
				014-Public Utilities	5,760,000	2,946,000	
				015-Office supplies	7,956,046	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	
				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 Total		64,932,078	67,051,989	56,784,340
			3-Assets				
				002-Machinery and equipment other than transport equipment		5,346,891	11,207,717
			3-Assets Total			5,346,891	11,207,717
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,966,902		
			3-Assets Total		8,966,902		
		0- Total			73,898,980	72,398,880	67,992,057
		185-Law enforcement Total			73,898,980	72,398,880	67,992,057
		400-Corruption Prevention					
		0-					
			2-Expense				
				012-Internal travel	35,578,000	32,594,000	46,275,000
				013-External travel			14,550,000
				014-Public Utilities	4,911,000	7,000	55,000
				015-Office supplies	14,916,601	14,556,547	9,250,667
				016-Medical supplies	10,962,960	11,962,960	7,569,000
				018-Education supplies	272,231	231	3,100,000
				023-Other goods and services	700,000	230,000	1,560,000
				024-Motor vehicle running expenses	5,746,579	8,528,350	9,895,750
			2-Expense Total		73,087,371	67,879,088	92,255,417
			3-Assets				
				002-Machinery and equipment other than transport equipment		12,844,610	8,742,142
			3-Assets Total			12,844,610	8,742,142
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,632,232		
			3-Assets Total		7,632,232		
		0- Total			80,719,603	80,723,698	100,997,559
		400-Corruption Prevention Total			80,719,603	80,723,698	100,997,559
		004- Zomba Total			339,210,527	314,543,498	389,938,112
		Grand Total			8,191,035,622	9,166,871,124	10,224,340,789

Vote 510: Anti Corruption Bureau

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
			185-Law enforcement				
			24350 - Construction of 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 - Construction of Purpose Built Offices for ACB Total		500,000,000	203,080,000	500,000,000
			185-Law enforcement Total		500,000,000	203,080,000	500,000,000
001- Headquarters Total					500,000,000	203,080,000	500,000,000
Grand Total					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

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-	Legal Aid Headquarters						
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	180,482,360	900,155,199	
				003-Other allowances in cash	2,670,000	-	
				012-Internal travel	20,000,000	46,732,821	
				014-Public Utilities			57,440,000
				015-Office supplies	10,966,534	17,186,534	38,281,342
				016-Medical supplies	1,200,000	11,200,000	
				023-Other goods and services	12,000,000	22,000,000	
				024-Motor vehicle running expenses			27,312,000
				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 Total				126,700,000
		7-Administration Total			260,667,739	1,026,126,149	269,433,342
		1-Information and Communication Technology					
			2-Expense				
				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	
				015-Office supplies	5,728,750	6,528,750	43,215,996
				018-Education supplies			13,080,000
			2-Expense Total		46,117,580	40,547,580	56,295,996
			3-Assets				
				002-Machinery and equipment other than transport equipment			48,000,000
			3-Assets Total				48,000,000
		1-Information and Communication Technology Total			46,117,580	40,547,580	104,295,996
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	205,005,310	443,155,695	2,870,887,820
				003-Other allowances in cash	2,400,000	-	18,000,000
				019-Training expenses			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 Management Total			237,867,091	475,217,476	2,938,800,338
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	122,720,730	112,019,053	
				003-Other allowances in cash	870,000	-	
				012-Internal travel			13,500,000
				014-Public Utilities	13,140,000	21,340,000	
				015-Office supplies			18,000,000
			2-Expense Total		136,730,730	133,359,053	31,500,000
		8-Financial Management and Audit Services Total			136,730,730	133,359,053	31,500,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	30,617,370	23,546,828	
				003-Other allowances in cash	270,000	-	
				012-Internal travel			13,680,000
				015-Office supplies			20,592,000
			2-Expense Total		30,887,370	23,546,828	34,272,000
		2-Planning, Monitoring and Evaluation Total			30,887,370	23,546,828	34,272,000
		020-Management and Support Services Total			712,270,510	1,698,797,086	3,378,301,676
	189-Legal Assistance						
		1-Criminal Cases					
			2-Expense				
				001-Salaries in Cash	322,759,088	322,759,088	
				003-Other allowances in cash	82,720,000	81,000,000	
				012-Internal travel	9,300,000	15,800,000	
				015-Office supplies	15,740,000	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
		2-Civil Cases					
			2-Expense				
				001-Salaries in Cash	347,737,610	347,737,610	
				003-Other allowances in cash	151,470,000	135,442,876	
				012-Internal travel	6,400,000	17,400,000	13,680,000
				014-Public Utilities			38,580,000
				015-Office supplies	16,600,000	17,600,000	
				016-Medical supplies			72,816,000
				024-Motor vehicle running expenses	14,595,000	14,595,000	
				025-Routine Maintenance of Assets			43,720,000
			2-Expense Total		536,802,610	532,775,486	168,796,000
			3-Assets				

Vote 520: Legal Aid Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- L	189-Legal	2-Civil Cases	3-Assets	001-Transport equipment			900,000,000
				002-Machinery and equipment other than transport equipment			8,000,000
			3-Assets Total				908,000,000
		2-Civil Cases Total			536,802,610	532,775,486	1,076,796,000
		3-Legal Advice and Literacy					
		2-Expense					
				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	23,034,450	5,748,879	35,350,000
				119-Premiums			31,900,000
		2-Expense Total			270,962,580	239,687,009	80,450,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			11,200,000
		3-Assets Total					11,200,000
		3-Legal Advice and Literacy Total			270,962,580	239,687,009	91,650,000
		4-Legal Accessibility					
		2-Expense					
				001-Salaries in Cash	167,139,380	167,139,380	
				003-Other allowances in cash	2,030,000	-	
				012-Internal travel			63,000,000
				013-External travel			28,800,000
				014-Public Utilities	12,000,000	16,900,000	
				016-Medical supplies	65,318,400	25,318,400	
				019-Training expenses			2,800,000
				024-Motor vehicle running expenses	50,400,000	50,400,000	
				119-Premiums	6,500,005	3,400,005	
		2-Expense Total			303,387,785	263,157,785	94,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	15,000,000	5,300,000	
		3-Assets Total			15,000,000	5,300,000	
		4-Legal Accessibility Total			318,387,785	268,457,785	94,600,000
		189-Legal Assistance Total			1,569,223,063	1,493,870,368	1,328,446,000
		001- Legal Aid Headquarters Total			2,281,493,573	3,192,667,454	4,706,747,676
		002- Blantyre					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				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 Total			22,807,500	22,822,500	45,400,000
		1-Information and Communication Technology					
		2-Expense					
				023-Other goods and services	770,000	770,000	200,000
		2-Expense Total			770,000	770,000	200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,040,000	1,040,000	35,485,806
		3-Assets Total			1,040,000	1,040,000	35,485,806
		1-Information and Communication Technology Total			1,810,000	1,810,000	35,685,806
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	442,502	794,473	960,000
		2-Expense Total			1,442,502	1,794,473	960,000
		3-Cross Cutting Issues Total			1,442,502	1,794,473	960,000
		020-Management and Support Services Total			26,060,002	26,426,973	82,045,806
		189-Legal Assistance					
		1-Criminal Cases					
		2-Expense					
				012-Internal travel	1,900,000	1,900,000	9,860,000
				015-Office supplies	5,269,000	5,269,000	20,716,677
				024-Motor vehicle running expenses	7,231,000	7,231,000	13,952,000
		2-Expense Total			14,400,000	14,400,000	44,528,677
		1-Criminal Cases Total			14,400,000	14,400,000	44,528,677
		2-Civil Cases					
		2-Expense					
				012-Internal travel	1,800,000	1,800,000	8,640,000
				015-Office supplies	5,825,500	5,825,500	6,244,000
				023-Other goods and services	1,920,000	1,200,000	1,600,000
				024-Motor vehicle running expenses	4,854,500	4,854,500	4,916,000
		2-Expense Total			14,400,000	13,680,000	21,400,000

Vote 520: Legal Aid Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Bla	189-Legal As	2-Civil Cases					
		2-Civil Cases Total			14,400,000	13,680,000	21,400,000
		3-Legal Advice and Literacy					
		2-Expense					
				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 Total			5,200,000	6,400,000	30,743,636
		4-Legal Accessibility					
		2-Expense					
				012-Internal travel			9,000,000
				013-External travel			8,000,000
				015-Office supplies	1,493,636	1,493,636	
				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 Accessibility Total			76,442,636	75,595,665	141,440,721
		189-Legal Assistance Total			110,442,636	110,075,665	238,113,034
002- Blantyre Total					136,502,638	136,502,638	320,158,840
003- Mzuzu							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				012-Internal travel			13,260,000
				014-Public Utilities	13,740,000	6,420,000	23,740,000
				015-Office supplies	5,106,250	4,823,730	13,632,250
				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 Total			63,206,250	68,735,830	158,315,400
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,450,000
		3-Assets Total					3,450,000
		7-Administration Total			63,206,250	68,735,830	161,765,400
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			2,400,000
				014-Public Utilities	864,000	-	
				015-Office supplies	980,000	-	
				023-Other goods and services	300,000	-	
		2-Expense Total			2,144,000	-	2,400,000
		1-Information and Communication Technology Total			2,144,000	-	2,400,000
		020-Management and Support Services Total			65,350,250	68,735,830	164,165,400
		189-Legal Assistance					
		1-Criminal Cases					
		2-Expense					
				012-Internal travel	3,320,000	3,320,000	2,160,000
				015-Office supplies	2,235,500	2,235,500	16,040,000
				024-Motor vehicle running expenses	2,996,000	2,996,000	6,616,000
		2-Expense Total			8,551,500	8,551,500	24,816,000
		3-Assets					
				001-Transport equipment			15,000,000
		3-Assets Total					15,000,000
		1-Criminal Cases Total			8,551,500	8,551,500	39,816,000
		2-Civil Cases					
		2-Expense					
				012-Internal travel	1,500,000	-	6,880,000
				013-External travel			9,820,000
				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
				024-Motor vehicle running expenses	9,856,000	9,856,000	7,091,440
		2-Expense Total			29,468,500	23,968,500	50,951,440
		2-Civil Cases Total			29,468,500	23,968,500	50,951,440
		3-Legal Advice and Literacy					
		2-Expense					
				012-Internal travel	400,000	400,000	
				015-Office supplies	1,042,502	1,042,502	
				019-Training expenses	3,000,000	3,400,000	

Vote 520: Legal Aid Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- M	189-Legal	3-Legal Advice a	2-Expense	023-Other goods and services	1,686,000	-	
				025-Routine Maintenance of Assets	8,401,421	11,801,841	7,800,000
				119-Premiums	5,100,000	5,100,000	5,800,000
				2-Expense Total	19,629,923	21,744,343	13,600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	3,300,000
				3-Assets Total	2,800,000	2,800,000	3,300,000
				3-Legal Advice and Literacy Total	22,429,923	24,544,343	16,900,000
				4-Legal Accessibility			
				2-Expense			
				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 Total	390,000	390,000	6,364,000
				4-Legal Accessibility Total	12,780,000	12,780,000	25,564,000
				189-Legal Assistance Total	73,229,923	69,844,343	133,231,440
				003- Mzuzu Total	138,580,173	138,580,173	297,396,840
				004- Zomba			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				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 Total			26,672,000
				7-Administration Total	34,399,085	39,399,085	143,582,242
				9-Human Resource Management			
				2-Expense			
				014-Public Utilities			2,400,000
				023-Other goods and services	480,000	-	
				2-Expense Total	480,000	-	2,400,000
				9-Human Resource Management Total	480,000	-	2,400,000
				8-Financial Management and Audit Services			
				2-Expense			
				023-Other goods and services	200,000	-	
				024-Motor vehicle running expenses	999,250	999,250	
				2-Expense Total	1,199,250	999,250	
				8-Financial Management and Audit Services Total	1,199,250	999,250	
				020-Management and Support Services Total	36,078,335	40,398,335	145,982,242
				189-Legal Assistance			
				1-Criminal Cases			
				2-Expense			
				012-Internal travel	3,300,000	-	4,480,000
				015-Office supplies	2,220,000	2,220,000	8,991,996
				024-Motor vehicle running expenses	18,195,000	19,875,000	22,712,000
				2-Expense Total	23,715,000	22,095,000	36,183,996
				1-Criminal Cases Total	23,715,000	22,095,000	36,183,996
				2-Civil Cases			
				2-Expense			
				012-Internal travel	2,700,000	-	3,360,000
				015-Office supplies	3,480,000	3,480,000	2,328,000
				024-Motor vehicle running expenses	6,990,000	6,990,000	7,768,386
				2-Expense Total	13,170,000	10,470,000	13,456,386
				2-Civil Cases Total	13,170,000	10,470,000	13,456,386
				3-Legal Advice and Literacy			
				2-Expense			
				012-Internal travel			10,000,000
				015-Office supplies	720,000	720,000	5,000,000
				016-Medical supplies	22,522,998	22,522,998	36,999,840
				019-Training expenses	7,100,000	7,100,000	5,500,000
				023-Other goods and services	17,700,000	17,700,000	8,000,000
				025-Routine Maintenance of Assets	4,216,491	4,216,491	
				119-Premiums	3,000,000	3,000,000	
				2-Expense Total	55,259,489	55,259,489	65,499,840
				3-Assets			

Vote 520: Legal Aid Bureau

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
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 Total			55,259,489	55,259,489	86,999,840
		4-Legal Accessibility					
		2-Expense					
				014-Public Utilities	1,200,000	1,200,000	
		2-Expense Total			1,200,000	1,200,000	
		4-Legal Accessibility Total			1,200,000	1,200,000	
	189-Legal Assistance Total				93,344,489	89,024,489	136,640,222
004- Zomba Total					129,422,824	129,422,824	282,622,464
Grand Total					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

Vote 550: Office of Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
020-Management and Support Services							
7-Administration							
2-Expense							
				001-Salaries in Cash	144,224,748	1,500,892,378	2,853,649,181
				003-Other allowances in cash	1,250,000	1,250,000	2,550,000
				012-Internal travel	15,389,287	27,989,757	85,428,948
				013-External travel	27,800,000	50,138,500	35,000,000
				014-Public Utilities	29,160,000	24,160,000	29,260,000
				015-Office supplies	51,540,000	48,701,000	55,443,872
				016-Medical supplies	11,400,000	11,400,000	14,400,000
				017-Rentals	10,800,000	10,800,000	12,780,000
				018-Education supplies			8,000,000
				023-Other goods and services	9,741,156	9,741,156	13,020,000
				024-Motor vehicle running expenses	38,067,560	35,067,560	52,234,738
				025-Routine Maintenance of Assets	38,357,642	56,357,662	97,115,870
				119-Premiums	29,000,000	24,000,000	31,000,000
				2-Expense Total	406,730,393	1,800,498,013	3,289,882,609
3-Assets							
				002-Machinery and equipment other than transport equipment	27,800,000	27,800,000	43,500,000
				3-Assets Total	27,800,000	27,800,000	43,500,000
				7-Administration Total	434,530,393	1,828,298,013	3,333,382,609
1-Information and Communication Technology							
2-Expense							
				001-Salaries in Cash	69,829,284	69,829,284	58,318,062
				003-Other allowances in cash	420,000	420,000	400,000
				012-Internal travel	1,730,000	1,730,000	3,870,000
				014-Public Utilities	3,720,000	3,720,000	
				015-Office supplies	9,674,200	9,674,200	300,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses	695,800	695,800	1,792,350
				2-Expense Total	86,069,284	86,069,284	64,980,412
3-Assets							
				002-Machinery and equipment other than transport equipment			2,457,650
				3-Assets Total			2,457,650
				1-Information and Communication Technology Total	86,069,284	86,069,284	67,438,062
9-Human Resource Management							
2-Expense							
				001-Salaries in Cash	42,137,796	42,137,796	133,166,691
				003-Other allowances in cash	500,000	500,000	1,060,000
				012-Internal travel	14,165,000	14,165,000	
				014-Public Utilities	3,550,000	2,350,000	
				015-Office supplies	2,510,100	2,510,100	
				018-Education supplies	8,000,000	8,000,000	
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	6,774,800	2,274,800	
				2-Expense Total	77,937,696	72,237,696	134,226,691
				9-Human Resource Management Total	77,937,696	72,237,696	134,226,691
8-Financial Management and Audit Services							
2-Expense							
				001-Salaries in Cash	68,363,484	68,363,484	122,842,118
				003-Other allowances in cash	660,000	660,000	980,000
				012-Internal travel	8,888,000	16,888,000	18,480,000
				014-Public Utilities	3,790,000	3,090,000	2,820,000
				015-Office supplies	50,000	50,000	
				018-Education supplies			2,300,000
				023-Other goods and services	1,836,979	1,836,979	2,600,000
				024-Motor vehicle running expenses	12,992,914	6,492,914	9,709,860
				2-Expense Total	96,581,377	97,381,377	159,731,978
				8-Financial Management and Audit Services Total	96,581,377	97,381,377	159,731,978
2-Planning, Monitoring and Evaluation							
2-Expense							
				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	4,930,000	5,330,000
				014-Public Utilities	3,790,000	1,890,000	4,020,000
				015-Office supplies	320,240	320,240	580,000
				023-Other goods and services	200,000	200,000	800,000
				024-Motor vehicle running expenses	7,217,760	3,217,760	7,857,516
				2-Expense Total	47,886,280	41,986,280	67,050,948
				2-Planning, Monitoring and Evaluation Total	47,886,280	41,986,280	67,050,948
3-Cross Cutting Issues							
2-Expense							
				012-Internal travel	13,030,000	13,030,000	17,010,000
				015-Office supplies	1,980,000	1,980,000	1,250,000
				018-Education supplies	1,000,000	10	1,000,000
				024-Motor vehicle running expenses	5,003,520	5,003,520	3,910,014
				104-Rent			1,200,000
				2-Expense Total	21,013,520	20,013,530	24,370,014

Vote 550: Office of Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	020-Management and Support Services	3-Cross Cutting Issues		Issues Total	21,013,520	20,013,530	24,370,014
				020-Management and Support Services Total	764,018,550	2,145,986,180	3,786,200,302
				159-Public Complaints Resolution			
				1-Public Investigations			
				2-Expense			
				001-Salaries in Cash	255,857,484	255,857,484	487,855,835
				003-Other allowances in cash	1,583,000	1,583,000	16,500,000
				012-Internal travel	8,340,000	5,340,000	16,140,000
				013-External travel	39,600,000	39,600,000	38,700,000
				014-Public Utilities	27,900,000	26,600,000	35,580,000
				015-Office supplies	590,500	590,500	694,586
				016-Medical supplies	4,560,000	4,560,000	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 Total			75,000,000
				1-Public Investigations Total	417,599,784	377,299,784	777,174,761
				3-Legal Services			
				2-Expense			
				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
				012-Internal travel	9,228,000	5,228,000	9,591,876
				014-Public Utilities	10,090,000	8,090,000	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 Total	140,752,232	132,752,232	351,741,087
				3-Legal Services Total	140,752,232	132,752,232	351,741,087
				2-Civic Education			
				2-Expense			
				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	9,724,000	5,724,000	17,525,000
				014-Public Utilities	5,940,000	4,940,000	4,740,000
				015-Office supplies	1,268,020	1,268,020	1,992,400
				018-Education supplies			1,955,000
				023-Other goods and services	300,000	300,000	720,000
				024-Motor vehicle running expenses	11,430,380	11,430,380	11,650,000
				2-Expense Total	34,207,584	29,207,584	73,348,840
				2-Civic Education Total	34,207,584	29,207,584	73,348,840
				4-Integrity and Ethical Conduct			
				2-Expense			
				001-Salaries in Cash	9,744,516	9,744,516	70,947,411
				003-Other allowances in cash	80,000	80,000	290,000
				012-Internal travel	5,700,000	4,700,000	
				014-Public Utilities	4,680,000	3,680,000	
				015-Office supplies	690,150	690,150	
				024-Motor vehicle running expenses	19,754,100	9,754,100	
				2-Expense Total	40,648,766	28,648,766	71,237,411
				4-Integrity and Ethical Conduct Total	40,648,766	28,648,766	71,237,411
				159-Public Complaints Resolution Total	633,208,366	567,908,366	1,273,502,099
				001- Headquarters Total	1,397,226,916	2,713,894,546	5,059,702,401
				002- Regional Ombudsman Offices (Mzuzu)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				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	360,000	360,000	60,000
				014-Public Utilities	744,000	744,000	1,500,000
				015-Office supplies	3,756,800	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
				025-Routine Maintenance of Assets	700,000	700,000	1,350,000
				2-Expense Total	14,272,548	14,272,548	32,926,008
				3-Assets			
				001-Transport equipment	60,000	60,000	60,000
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	600,000
				3-Assets Total	1,260,000	1,260,000	660,000
				7-Administration Total	15,532,548	15,532,548	33,586,008
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,120,000	1,120,000	
				024-Motor vehicle running expenses	218,720	218,720	
				2-Expense Total	1,338,720	1,338,720	

Vote 550: Office of Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Regional Ombudsman Offices (Mzuzu)	020-Management and Support Services	9-Human Resource Management					
		9-Human Resource Management Total			1,338,720	1,338,720	
		8-Financial Management and Audit Services					
		2-Expense					
				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 Management and Audit Services Total			10,784,516	10,784,516	840,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			1,520,000
				024-Motor vehicle running expenses			410,100
				2-Expense Total			1,930,100
		3-Cross Cutting Issues Total					1,930,100
		020-Management and Support Services Total			27,655,784	27,655,784	36,356,108
		159-Public Complaints Resolution					
		1-Public Investigations					
		2-Expense					
				001-Salaries in Cash	60,434,460	60,434,460	
				003-Other allowances in cash	420,000	420,000	
				012-Internal travel			5,720,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses			1,189,290
				2-Expense Total	60,854,460	60,854,460	7,059,290
		1-Public Investigations Total			60,854,460	60,854,460	7,059,290
		3-Legal Services					
		2-Expense					
				001-Salaries in Cash	16,025,940	16,025,940	
				003-Other allowances in cash	702,358	702,358	
				012-Internal travel	5,400,000	5,400,000	
				015-Office supplies	780,000	780,000	
				024-Motor vehicle running expenses	1,025,250	1,025,250	
				2-Expense Total	23,933,548	23,933,548	
		3-Legal Services Total			23,933,548	23,933,548	
		159-Public Complaints Resolution Total			84,788,008	84,788,008	7,059,290
		002- Regional Ombudsman Offices (Mzuzu) Total			112,443,792	112,443,792	43,415,398
		005- Regional Ombudsman Offices (Lilongwe)					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	14,155,200	14,155,200	9,792,967
				003-Other allowances in cash	160,000	160,000	160,000
				012-Internal travel	405,000	405,000	180,000
				014-Public Utilities	1,200,000	1,200,000	
				015-Office supplies	7,091,000	7,091,000	8,240,000
				017-Rentals	1,944,000	1,944,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	3,000,000
				025-Routine Maintenance of Assets	1,670,000	1,670,000	1,970,000
				2-Expense Total	29,125,200	29,125,200	23,342,967
		7-Administration Total			29,125,200	29,125,200	23,342,967
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	16,025,976	16,025,976	
				003-Other allowances in cash	100,000	100,000	
				012-Internal travel	1,350,000	1,350,000	1,620,000
				024-Motor vehicle running expenses	140,000	140,000	
				2-Expense Total	17,615,976	17,615,976	1,620,000
		9-Human Resource Management Total			17,615,976	17,615,976	1,620,000
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	12,201,324	12,201,324	
				003-Other allowances in cash	80,000	80,000	
				012-Internal travel	450,000	450,000	540,000
				014-Public Utilities			1,800,000
				017-Rentals			2,808,000
				024-Motor vehicle running expenses			140,000
				2-Expense Total	12,731,324	12,731,324	5,288,000
		8-Financial Management and Audit Services Total			12,731,324	12,731,324	5,288,000
		020-Management and Support Services Total			59,472,500	59,472,500	30,250,967
		159-Public Complaints Resolution					
		1-Public Investigations					
		2-Expense					

Vote 550: Office of Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- R	159-Publ	1-Public Inves	2-Expense	001-Salaries in Cash	7,574,280	7,574,280	
				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 Total	8,984,280	8,984,280	1,870,000
				1-Public Investigations Total	8,984,280	8,984,280	1,870,000
				3-Legal Services			
				2-Expense			
				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 Services Total	19,969,912	19,969,912	
				159-Public Complaints Resolution Total	28,954,192	28,954,192	1,870,000
				005- Regional Ombudsman Offices (Lilongwe) Total	88,426,692	88,426,692	32,120,967
				003- Regional Ombudsman Offices (Blantyre)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				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 Total	17,687,970	17,687,970	32,576,235
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets Total			1,000,000
				7-Administration Total	17,687,970	17,687,970	33,576,235
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	200,000	200,000	500,000
				2-Expense Total	200,000	200,000	500,000
				9-Human Resource Management Total	200,000	200,000	500,000
				8-Financial Management and Audit Services			
				2-Expense			
				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
				8-Financial Management and Audit Services Total	12,701,324	12,701,324	1,160,000
				020-Management and Support Services Total	30,589,294	30,589,294	35,236,235
				159-Public Complaints Resolution			
				1-Public Investigations			
				2-Expense			
				001-Salaries in Cash	74,437,680	74,437,680	
				003-Other allowances in cash	660,000	660,000	
				012-Internal travel	3,130,000	3,130,000	2,800,000
				015-Office supplies	1,000,000	1,000,000	2,600,000
				024-Motor vehicle running expenses	2,392,250	2,392,250	2,024,000
				2-Expense Total	81,619,930	81,619,930	7,424,000
				1-Public Investigations Total	81,619,930	81,619,930	7,424,000
				3-Legal Services			
				2-Expense			
				001-Salaries in Cash	3,247,932	3,247,932	
				003-Other allowances in cash	80,000	80,000	
				2-Expense Total	3,327,932	3,327,932	
				3-Legal Services Total	3,327,932	3,327,932	
				159-Public Complaints Resolution Total	84,947,862	84,947,862	7,424,000
				003- Regional Ombudsman Offices (Blantyre) Total	115,537,156	115,537,156	42,660,235
				004- Regional Ombudsman Offices (Balaka)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	19,869,912	19,869,912	21,543,223
				003-Other allowances in cash	100,000	100,000	379,141
				012-Internal travel	940,000	940,000	2,160,000
				014-Public Utilities	2,520,000	2,520,000	1,200,000
				015-Office supplies	5,930,000	5,930,000	7,168,000
				023-Other goods and services	1,200,000	1,200,000	1,800,000
				024-Motor vehicle running expenses	1,561,800	1,561,800	281,400

Vote 550: Office of Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- R	020-Man	7-Administrati	2-Expens	025-Routine Maintenance of Assets	150,000	150,000	1,050,000
			2-Expense Total		32,271,712	32,271,712	35,581,764
			3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	50,000
			3-Assets Total		400,000	400,000	50,000
		7-Administration Total			32,671,712	32,671,712	35,631,764
		1-Information and Communication Technology					
		2-Expense					
				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 Total		12,401,324	28,682,702	
			3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	
			3-Assets Total		400,000	400,000	
		1-Information and Communication Technology Total			12,801,324	29,082,702	
		9-Human Resource Management					
		2-Expense					
				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	500,000
			2-Expense Total		16,029,140	16,029,140	500,000
		9-Human Resource Management Total			16,029,140	16,029,140	500,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,380,000	1,380,000	
			2-Expense Total		1,380,000	1,380,000	
		8-Financial Management and Audit Services Total			1,380,000	1,380,000	
		020-Management and Support Services Total			62,882,176	79,163,554	36,131,764
		159-Public Complaints Resolution					
		1-Public Investigations					
		2-Expense					
				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	2,239,500
				014-Public Utilities			2,160,000
				024-Motor vehicle running expenses	245,700	245,700	1,391,100
			2-Expense Total		26,413,352	26,413,352	5,790,600
		1-Public Investigations Total			26,413,352	26,413,352	5,790,600
		3-Legal Services					
		2-Expense					
				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	
		3-Legal Services Total			13,412,272	13,412,272	
		159-Public Complaints Resolution Total			39,825,624	39,825,624	5,790,600
		004- Regional Ombudsman Offices (Balaka) Total			102,707,800	118,989,178	41,922,364
		Grand Total			1,816,342,356	3,149,291,364	5,219,821,365

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

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	18,298,287	8,298,287	35,052,960
				003-Other allowances in cash	1,150,000	1,150,000	1,630,000
				007-Other Allowances in Kind	480,000	480,000	
				009-Employers' pensions contribution	3,677,768		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	3,750,000	-	12,000,000
				016-Medical supplies	2,484,000	2,000,000	4,812,000
				019-Training expenses	2,800,000	5,216,000	
				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-Assets				
				002-Intellectual property products	3,000,000	3,000,000	
				002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	
		1-Information and Communication Technology Total			42,165,810	30,420,042	62,782,254
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash			27,678,432
				003-Other allowances in cash			1,625,000
				009-Employers' pensions contribution			5,563,088
				012-Internal travel	7,279,313	4,279,313	4,960,000
				014-Public Utilities			720,000
				015-Office supplies	66,813	66,813	
				016-Medical supplies			996,000
				019-Training expenses			1,300,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses	1,913,800	1,913,800	1,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000
		2-Planning, Monitoring and Evaluation Total			9,259,926	6,259,926	48,242,520
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	14,959,284	14,959,284	18,736,000
				015-Office supplies	1,802,556	1,802,556	23,432
				024-Motor vehicle running expenses			1,342,394
		3-Cross Cutting Issues Total			16,761,840	16,761,840	20,101,826
		7-Administration					
			2-Expense				
				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		800,000	5,800,000
				014-Public Utilities	19,941,751	102,036,501	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	16,200,000	21,200,000	12,029,986
				119-Premiums	15,600,000	16,600,000	8,400,000
			3-Assets				
				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 Total			307,693,835	728,055,290	430,055,410
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	44,621,883	34,621,883	92,770,188
				003-Other allowances in cash	3,226,482	3,226,482	5,030,000
				007-Other Allowances in Kind	960,000	960,000	
				009-Employers' pensions contribution	8,968,552		18,645,880
				012-Internal travel	3,475,035	1,475,035	6,608,200
				013-External travel		4,850,000	4,750,000
				014-Public Utilities	1,920,000	1,920,000	1,920,000
				015-Office supplies	4,960,221	1,543,496	
				016-Medical supplies	10,320,000	4,470,000	14,208,000
				019-Training expenses	3,760,032	5,760,032	3,025,000
				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-Assets				
				002-Machinery and equipment other than transport equipment		2,416,725	
		8-Financial Management and Audit Services Total			85,198,523	64,229,971	149,385,268
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	85,487,133	76,422,323	159,689,076
				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		11,200,000	10,500,000
				014-Public Utilities	4,260,000	4,000,000	4,260,000
				015-Office supplies	4,263,161	1,663,161	950,000
				016-Medical supplies	17,976,000	17,516,000	19,455,000

Vote 560: Law Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	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 Resource Management Total	156,412,433	130,458,150	290,388,964
				020-Management and Support Services Total	617,492,367	976,185,219	1,000,956,242
				160-Law Review			
				1-Law Reform			
				2-Expense			
				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
				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-Assets			
				001-Transport equipment			320,000,000
				002-Machinery and equipment other than transport equipment			16,148,422
				1-Law Reform Total	372,251,870	571,572,548	1,046,764,448
				3-Law Research Services			
				2-Expense			
				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	
				009-Employers' pensions contribution	2,708,484		4,052,236
				012-Internal travel		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			397,050
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,393,519	3,393,519	
				3-Law Research Services Total	24,400,718	21,692,234	30,422,666
				2-Civic Education			
				2-Expense			
				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	
				009-Employers' pensions contribution	6,642,059		12,833,621
				012-Internal travel	8,215,000	8,215,000	29,246,818
				013-External travel	7,985,000	7,985,000	
				014-Public Utilities	1,710,000	710,000	1,200,000
				015-Office supplies	20,236,503	12,236,503	17,333,082
				016-Medical supplies	5,616,000	2,116,000	6,300,000
				019-Training expenses	4,600,000	7,600,000	2,000,000
				023-Other goods and services	400,000	400,000	400,000
				024-Motor vehicle running expenses	2,619,172	619,172	7,308,780
				025-Routine Maintenance of Assets	4,000,000	-	27,970,014
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,550,466	6,550,466	14,241,306
				2-Civic Education Total	105,065,913	67,699,887	185,940,657
				160-Law Review Total	501,718,501	660,964,669	1,263,127,771
				001- Headquarters Total	1,119,210,868	1,637,149,888	2,264,084,013
				Grand Total	1,119,210,868	1,637,149,888	2,264,084,013