

Budget Document No. 4



Malawi Government

Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2023/2024

Detailed Estimates

Vol. 3 (Votes 320 -560)

**Draft Estimates of Expenditure on
Recurrent and Capital Budget for the
Financial Year 2023/2024**

Detailed Estimates

Vote 320
Ministry of Gender

Recurrent	2023-24 Estimates
Personal Emoluments	2,171,912,118
Other Recurrent Transactions	6,428,882,007
Total Recurrent	8,600,794,124
Development	
Development 1	22,772,343,750
Development 2	400,000,000
Total Development	23,172,343,750
Total Vote	31,773,137,874

**Vote 320: Ministry of Gender
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
				001-Salaries in Cash	103,290,408	103,290,408	57,177,726
				003-Other allowances in cash	1,629,000	1,629,000	552,000
				012-Internal travel	17,825,000	12,825,000	15,225,000
				013-External travel		2,000,000	3,500,000
				014-Public Utilities	320,000	320,000	
				015-Office supplies	1,030,000	1,030,000	4,450,000
				019-Training expenses	1,750,000	1,750,000	2,500,000
				024-Motor vehicle running expenses	1,833,000	1,833,000	1,975,000
3-Assets							
				002-Machinery and equipment other than transport e	2,083,214	2,083,214	6,750,000
9-Human Resource Management Total					129,760,622	126,760,622	92,129,726
7-Administration							
2-Expense							
				001-Salaries in Cash	202,461,888	202,461,888	296,389,979
				003-Other allowances in cash	2,420,000	2,420,000	3,609,000
				012-Internal travel	66,143,705	50,590,000	46,850,000
				013-External travel	28,000,000	28,000,000	51,600,000
				014-Public Utilities	46,920,000	35,190,000	53,852,000
				015-Office supplies	23,029,804	15,696,472	29,900,000
				019-Training expenses	1,440,000	1,435,853	
				020-Acquisition of technical services	8,400,000	4,600,000	4,150,200
				023-Other goods and services	16,110,000	7,500,000	18,360,000
				024-Motor vehicle running expenses	42,761,855	37,261,855	86,900,000
				119-Premiums	14,490,000	10,867,500	47,060,000
				025-Routine Maintenance of Assets	42,600,000	34,260,000	61,800,240
3-Assets							
				002-Machinery and equipment other than transport e	5,869,200	5,869,200	11,900,000
				001-Transport equipment			110,000,000
				001-Materials and supplies	5,950,000	5,950,000	7,195,272
7-Administration Total					506,596,452	442,102,768	829,566,691
1-Information and Communication Technology							
2-Expense							
				001-Salaries in Cash	27,824,040	27,824,040	29,312,661
				003-Other allowances in cash	223,000	223,000	180,000
				012-Internal travel	4,275,000	4,275,000	6,250,000
				014-Public Utilities			432,000
				015-Office supplies	3,116,100	3,112,656	1,400,000
				024-Motor vehicle running expenses	2,733,900	2,733,900	7,393,000
				025-Routine Maintenance of Assets	3,600,000	2,000,000	
3-Assets							
				002-Machinery and equipment other than transport equipment			1,525,000
1-Information and Communication Technology Total					41,772,040	40,168,596	46,492,661
8-Financial Management and Audit Services							
2-Expense							
				001-Salaries in Cash	64,549,632	64,549,632	84,051,412
				003-Other allowances in cash	838,000	838,000	1,057,000
				012-Internal travel	14,790,549	11,010,549	26,340,000
				015-Office supplies	4,746,439	4,136,791	4,900,000
				019-Training expenses	1,200,000	1,200,000	2,000,000
				023-Other goods and services	265,000	85,000	860,000
				024-Motor vehicle running expenses	6,234,600	4,234,600	7,200,000
3-Assets							
				002-Machinery and equipment other than transport e	7,602,000	6,585,000	6,700,000
8-Financial Management and Audit Services Total					100,226,220	92,639,572	133,108,412
2-Planning, Monitoring and Evaluation							
2-Expense							
				001-Salaries in Cash			88,915,831
				003-Other allowances in cash			742,000
				012-Internal travel			14,730,000
				013-External travel			6,500,000
				015-Office supplies			3,520,000
				024-Motor vehicle running expenses			10,250,000
				119-Premiums			400,000
				025-Routine Maintenance of Assets			4,500,000

Vote 320: Ministry of Gender
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	020-Mar	2-Plan	3-Assets				
				002-Machinery and equipment other than transport equipment			2,100,000
				2-Planning, Monitoring and Evaluation Total			131,657,831
				3-Cross Cutting Issues			
			2-Expense				
				001-Salaries in Cash			17,552,255
				003-Other allowances in cash			271,000
				3-Cross Cutting Issues Total			17,823,255
			020-Management and Support Services Total		778,355,334	701,671,558	1,250,778,576
			139- Social Protection and Development				
			3-Disability Mainstreaming				
			2-Expense				
				001-Salaries in Cash			97,468,165
				003-Other allowances in cash			1,518,000
				3-Disability Mainstreaming Total			98,986,165
			1-Family and Child Welfare Services				
			2-Expense				
				001-Salaries in Cash			86,505,718
				003-Other allowances in cash			634,000
				012-Internal travel			37,300,000
				015-Office supplies			1,400,000
				024-Motor vehicle running expenses			13,300,000
				025-Routine Maintenance of Assets			6,000,000
			3-Assets				
				001-Transport equipment			55,000,000
				1-Family and Child Welfare Services Total			200,139,718
			2-Probation and Rehabilitation Services				
			2-Expense				
				001-Salaries in Cash			305,711,033
				003-Other allowances in cash			3,924,000
				012-Internal travel			48,075,000
				013-External travel			25,216,000
				014-Public Utilities			1,089,000
				015-Office supplies			8,930,000
				024-Motor vehicle running expenses			11,920,000
				2-Probation and Rehabilitation Services Total			404,865,033
			5-Social Cash Transfer Program				
			2-Expense				
				012-Internal travel			231,376,900
				013-External travel			19,000,000
				015-Office supplies			8,903,002
				023-Other goods and services			600,000
				024-Motor vehicle running expenses			53,541,500
				025-Routine Maintenance of Assets			30,000,000
				094-Social Security Benefits in Cash [GFS]			2,420,578,598
			3-Assets				
				002-Machinery and equipment other than transport equipment			36,000,000
				5-Social Cash Transfer Program Total			2,800,000,000
			139- Social Protection and Development Total				3,503,990,917
			140-Child Development and Protection				
			2-Early Childhood Development				
			2-Expense				
				001-Salaries in Cash			540,990,527
				003-Other allowances in cash			120,388,000
				012-Internal travel			208,600,000
				013-External travel			38,000,000
				015-Office supplies			31,300,000
				023-Other goods and services			16,596,800
				024-Motor vehicle running expenses			38,337,600
				018-Education supplies			120,000,000
				092-Capital grant to Local Government			452,316,000
				2-Early Childhood Development Total			1,566,528,927
			1-Child Rights and Protection Services				
			2-Expense				
				012-Internal travel			119,195,000
				013-External travel			40,600,000
				014-Public Utilities			3,800,000
				015-Office supplies			14,017,658

Vote 320: Ministry of Gender

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	140-Child	1-Child	2-Expense	017-Rentals			7,200,000
				023-Other goods and services			16,235,000
				024-Motor vehicle running expenses			29,750,000
				119-Premiums			930,000
				025-Routine Maintenance of Assets			12,000,000
				1-Child Rights and Protection Services Total			243,727,658
				3-Parenting Services			
				2-Expense			
				012-Internal travel			23,400,000
				015-Office supplies			1,700,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			12,000,000
				025-Routine Maintenance of Assets			7,900,000
				3-Parenting Services Total			50,000,000
				140-Child Development and Protection Total			1,860,256,585
				137-Gender Equality and Women Empowerment			
				1-Women Economic Empowerment			
				2-Expense			
				001-Salaries in Cash			69,161,229
				003-Other allowances in cash			505,000
				012-Internal travel			37,455,000
				013-External travel			5,340,000
				014-Public Utilities			1,112,000
				015-Office supplies			2,100,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			8,150,000
				025-Routine Maintenance of Assets			2,093,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			300,000
				001-Transport equipment			83,737,974
				1-Women Economic Empowerment Total			210,254,203
				2-Women in Politics and Decision Making			
				2-Expense			
				012-Internal travel			35,600,000
				013-External travel			5,088,000
				014-Public Utilities			432,000
				015-Office supplies			1,180,000
				024-Motor vehicle running expenses			12,700,000
				025-Routine Maintenance of Assets			2,000,000
				2-Women in Politics and Decision Making Total			57,000,000
				3-Gender Mainstreaming			
				2-Expense			
				012-Internal travel			25,844,000
				013-External travel			13,720,000
				014-Public Utilities			848,000
				015-Office supplies			1,600,000
				024-Motor vehicle running expenses			13,575,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,413,000
				3-Gender Mainstreaming Total			57,000,000
				4-Gender Based Violence			
				2-Expense			
				012-Internal travel			26,410,000
				013-External travel			8,000,000
				014-Public Utilities			235,000
				015-Office supplies			700,000
				023-Other goods and services			2,639,000
				024-Motor vehicle running expenses			14,190,000
				025-Routine Maintenance of Assets			2,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,826,000
				4-Gender Based Violence Total			57,000,000
				137-Gender Equality and Women Empowerment Total			381,254,203
				138-Community Development			
				1-Adult Literacy and Education			
				2-Expense			
				001-Salaries in Cash			45,818,228
				003-Other allowances in cash			352,000

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	138-Comr	1-Adult		Literacy and Education Total			46,170,228
		2-Community		Mobilization and Capacity Building			
				2-Expense			
				001-Salaries in Cash			183,607,750
				003-Other allowances in cash			4,658,824
		2-Community		Mobilization and Capacity Building Total			188,266,574
		3-Resilience,		Livelihoods, Nutrition and HIV and AIDS			
				2-Expense			
				001-Salaries in Cash			52,120,932
				003-Other allowances in cash			352,000
		3-Resilience,		Livelihoods, Nutrition and HIV and AIDS Total			52,472,932
				138-Community Development Total			286,909,734
				069-Gender Equality and Economic Empowerment			
		1-Information		and Communication Technology			
				2-Expense			
				001-Salaries in Cash	23,940,600	23,940,600	
				003-Other allowances in cash	148,000	148,000	
				012-Internal travel	28,555,000	11,634,725	
				013-External travel		14,097,807	
				014-Public Utilities	855,000	662,500	
				015-Office supplies	4,527,807	2,850,000	
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses	6,443,093	6,443,093	
				025-Routine Maintenance of Assets	15,000,000	9,000,000	
		1-Information		and Communication Technology Total	79,969,500	69,276,725	
		3-Pension		Services			
				2-Expense			
				012-Internal travel	21,650,000	13,200,000	
				015-Office supplies	2,260,000	3,710,000	
				023-Other goods and services	1,940,000	1,940,000	
				024-Motor vehicle running expenses	4,640,000	5,260,000	
		3-Pension		Services Total	30,490,000	24,110,000	
		2-Security		Services			
				2-Expense			
				001-Salaries in Cash	16,421,268	16,421,268	
				003-Other allowances in cash	168,000	168,000	
				012-Internal travel	21,098,500	14,916,500	
				014-Public Utilities	30,000	110,000	
				015-Office supplies	30,100	30,100	
				024-Motor vehicle running expenses	2,091,000	6,091,000	
		2-Security		Services Total	39,838,868	37,736,868	
				069-Gender Equality and Economic Empowerment Total	150,298,368	131,123,593	
				071-Social Protection and Development			
		1-Information		and Communication Technology			
				2-Expense			
				001-Salaries in Cash	60,468,312	60,468,312	
				003-Other allowances in cash	419,000	419,000	
		1-Information		and Communication Technology Total	60,887,312	60,887,312	
		5-Presidential		Advisory Services			
				2-Expense			
				001-Salaries in Cash	41,390,964	41,390,964	
				003-Other allowances in cash	327,000	327,000	
				012-Internal travel	367,000,000	289,000,000	
				013-External travel	25,000,000	61,000,000	
				014-Public Utilities	10,800,000	8,800,000	
				015-Office supplies	88,000,000	62,000,000	
				019-Training expenses		19,000,000	
				023-Other goods and services	24,600,000	1,275,000	
				024-Motor vehicle running expenses	129,000,000	73,119,329	
				119-Premiums	20,000,000	12,000,000	
				025-Routine Maintenance of Assets	70,000,000	70,000,000	
				094-Social Security Benefits in Cash [GFS]	1,857,600,000	1,393,600,000	
		5-Presidential		Advisory Services Total	2,633,717,964	2,031,512,293	
		2-Security		Services			
				2-Expense			
				012-Internal travel	89,559,000	85,347,000	
				013-External travel		25,000,000	
				014-Public Utilities	3,064,000	2,548,000	

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	071-Soc	2-Sect	2-Expe	015-Office supplies	4,307,332	3,307,332	
				023-Other goods and services	2,846,500	2,750,500	
				024-Motor vehicle running expenses	27,723,168	36,723,168	
				025-Routine Maintenance of Assets	6,000,000	7,217,728	
				095-Social Security Benefits in Kind [GFS]	17,920,000	15,920,000	
				3-Assets			
				001-Materials and supplies	480,000	480,000	
				2-Security Services Total	151,900,000	179,293,728	
				6-Compensations, Losses and Refunds			
				2-Expense			
				084-Current grants to Extra-Budgetary Units	628,258,750	628,258,750	
				6-Compensations, Losses and Refunds Total	628,258,750	628,258,750	
				071-Social Protection and Development Total	3,474,764,026	2,899,952,083	
				099-Child Development and Protection			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	102,967,200	71,788,650	
				013-External travel	11,800,000	11,800,000	
				014-Public Utilities	4,315,000	1,403,250	
				015-Office supplies	4,090,000	4,090,000	
				017-Rentals	2,400,000	400,000	
				023-Other goods and services	6,824,000	6,224,000	
				024-Motor vehicle running expenses	25,383,800	25,383,800	
				119-Premiums	3,720,000	1,220,000	
				025-Routine Maintenance of Assets	8,000,000	4,000,000	
				3-Assets			
				002-Machinery and equipment other than transport	5,500,000	13,500,000	
				1-Information and Communication Technology Total	175,000,000	139,809,700	
				3-Pension Services			
				2-Expense			
				012-Internal travel	3,910,000	3,910,000	
				015-Office supplies	2,513,000	2,513,000	
				016-Medical supplies	296,400	296,400	
				023-Other goods and services	1,297,500	697,500	
				024-Motor vehicle running expenses	3,623,100	3,623,100	
				022-Food and rations	3,360,000	3,360,000	
				3-Pension Services Total	15,000,000	14,400,000	
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	58,140,192	58,140,192	
				003-Other allowances in cash	480,408,000	480,408,000	
				012-Internal travel	282,690,000	197,599,250	
				013-External travel	45,000,000	70,600,000	
				014-Public Utilities	8,800,000	2,800,000	
				015-Office supplies	11,400,000	8,400,000	
				019-Training expenses	35,780,000	35,780,000	
				023-Other goods and services	21,600,000	1,600,000	
				024-Motor vehicle running expenses	36,730,000	36,730,000	
				025-Routine Maintenance of Assets	15,000,000	15,000,000	
				018-Education supplies	43,000,000	40,000,000	
				092-Capital grant to Local Government	200,000,000	160,000,000	
				2-Security Services Total	1,238,548,192	1,107,057,442	
				099-Child Development and Protection Total	1,428,548,192	1,261,267,142	
				001- Headquarters Total	5,831,965,920	4,994,014,375	7,283,190,015
				005- Magomero Community Development Coll			
				138-Community Development			
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			39,920,000
				013-External travel			6,250,000
				014-Public Utilities			18,800,000
				015-Office supplies			15,500,000
				019-Training expenses			2,100,000
				024-Motor vehicle running expenses			11,420,000
				119-Premiums			600,000
				022-Food and rations			600,000
				025-Routine Maintenance of Assets			21,810,000
				2-Community Mobilization and Capacity Building Total			117,000,000

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Ma	138-Community Development Total						117,000,000
	099-Child Development and Protection						
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	37,711,380	37,711,380	
				003-Other allowances in cash	715,000	715,000	
		2-Security Services Total			38,426,380	38,426,380	
	099-Child Development and Protection Total				38,426,380	38,426,380	
	070-Community Development						
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	98,363,016	98,363,016	
				003-Other allowances in cash	1,459,000	1,459,000	
				012-Internal travel	28,928,500	24,123,500	
				013-External travel	1,000,000	1,000,000	
				014-Public Utilities	15,599,000	11,949,384	
				015-Office supplies	16,455,500	16,455,500	
				016-Medical supplies	400,000	400,000	
				023-Other goods and services	920,000	920,000	
				024-Motor vehicle running expenses	13,187,000	13,187,000	
				119-Premiums	550,000	550,000	
				022-Food and rations	760,000	760,000	
				025-Routine Maintenance of Assets	28,500,000	24,499,377	
				018-Education supplies	3,700,000	3,700,000	
		2-Security Services Total			209,822,016	197,366,777	
	070-Community Development Total				209,822,016	197,366,777	
005- Magomero Community Development Coll Total					248,248,396	235,793,157	117,000,000
006- Mpemba Boys Home							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	11,978,952	11,978,952	
				003-Other allowances in cash	228,000	228,000	
		7-Administration Total			12,206,952	12,206,952	
	020-Management and Support Services Total				12,206,952	12,206,952	
	139- Social Protection and Development						
		2-Probation and Rehabilitation Services					
		2-Expense					
				012-Internal travel			10,350,000
				014-Public Utilities			12,000,000
				015-Office supplies			980,000
				016-Medical supplies			1,404,000
				024-Motor vehicle running expenses			5,140,000
				119-Premiums			500,000
				022-Food and rations			15,362,400
				025-Routine Maintenance of Assets			2,950,000
				018-Education supplies			15,363,600
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,950,000
		2-Probation and Rehabilitation Services Total					67,000,000
	139- Social Protection and Development Total						67,000,000
	071-Social Protection and Development						
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	21,716,028	21,716,028	
				003-Other allowances in cash	388,000	388,000	
				012-Internal travel	5,000,000	3,500,000	
				014-Public Utilities	10,800,000	8,300,000	
				015-Office supplies	1,637,000	1,323,132	
				019-Training expenses	3,210,000	1,710,000	
				024-Motor vehicle running expenses	4,495,000	3,495,000	
				119-Premiums	300,000	300,000	
				022-Food and rations	11,973,000	9,973,000	
				025-Routine Maintenance of Assets	7,500,000	7,500,000	
				018-Education supplies	1,980,000	1,980,000	
				021-Agricultural Inputs	1,605,000	1,605,000	
		3-Assets					
				002-Machinery and equipment other than transport e	4,500,000	4,500,000	

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Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
006- Mp	071-Social	2-Security Services Total			75,104,028	66,290,160	
		071-Social Protection and Development Total			75,104,028	66,290,160	
006- Mpemba Boys Home Total					87,310,980	78,497,112	67,000,000
		007- Chilwa Approved School					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
		001-Salaries in Cash			21,098,700	21,098,700	
		003-Other allowances in cash			432,000	432,000	
		7-Administration Total			21,530,700	21,530,700	
		020-Management and Support Services Total			21,530,700	21,530,700	
		139- Social Protection and Development					
		2-Probation and Rehabilitation Services					
		2-Expense					
		012-Internal travel					5,400,000
		014-Public Utilities					5,400,000
		015-Office supplies					1,626,000
		016-Medical supplies					4,800,000
		023-Other goods and services					36,000
		024-Motor vehicle running expenses					3,500,000
		119-Premiums					250,000
		022-Food and rations					34,000,000
		025-Routine Maintenance of Assets					7,200,000
		018-Education supplies					6,258,000
		021-Agricultural Inputs					2,100,000
		3-Assets					
		002-Machinery and equipment other than transport equipment					2,230,000
		2-Probation and Rehabilitation Services Total					72,800,000
		139- Social Protection and Development Total					72,800,000
		071-Social Protection and Development					
		2-Security Services					
		2-Expense					
		001-Salaries in Cash			19,847,640	19,847,640	
		003-Other allowances in cash			382,000	382,000	
		012-Internal travel			3,130,000	3,130,000	
		014-Public Utilities			7,500,000	5,850,000	
		015-Office supplies			3,536,000	3,536,000	
		016-Medical supplies			1,490,000	1,490,000	
		019-Training expenses			3,500,000	3,500,000	
		024-Motor vehicle running expenses			3,026,000	3,026,000	
		119-Premiums			300,000	300,000	
		022-Food and rations			14,200,000	14,200,000	
		025-Routine Maintenance of Assets			5,996,500	2,976,750	
		021-Agricultural Inputs			1,321,500	1,321,500	
		3-Assets					
		002-Machinery and equipment other than transport equipment			3,000,000	-	
		2-Security Services Total			67,229,640	59,559,890	
		071-Social Protection and Development Total			67,229,640	59,559,890	
007- Chilwa Approved School Total					88,760,340	81,090,590	72,800,000
		008- Disability Head Quarters					
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
		001-Salaries in Cash			6,598,164	6,598,164	
		003-Other allowances in cash			90,000	90,000	
		012-Internal travel			6,880,000	6,880,000	3,950,000
		015-Office supplies			979,200	679,200	660,000
		024-Motor vehicle running expenses			1,937,000	1,937,000	2,500,000
		3-Assets					
		002-Machinery and equipment other than transport equipment					1,500,000
		9-Human Resource Management Total			16,484,364	16,184,364	8,610,000
		7-Administration					
		2-Expense					
		001-Salaries in Cash			61,348,548	61,348,548	
		003-Other allowances in cash			667,227	667,227	
		012-Internal travel			11,739,000	10,189,650	13,452,000
		014-Public Utilities			7,200,000	5,400,000	7,824,000
		015-Office supplies			7,993,800	4,993,800	8,950,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008-	020-Mar	7-Adm	2-Expe	023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	11,739,000	11,739,000	11,300,000
				119-Premiums	1,250,000	1,250,000	1,500,000
				025-Routine Maintenance of Assets	6,500,000	2,900,000	3,400,000
				3-Assets			
				002-Machinery and equipment other than transport e	725,000	-	850,000
				7-Administration Total	109,362,575	98,688,225	47,276,000
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	1,971,996	1,971,996	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	4,340,000	3,420,000	1,800,000
				015-Office supplies	1,482,000	500,000	2,000,000
				024-Motor vehicle running expenses	2,170,000	2,170,000	1,360,000
				3-Assets			
				002-Machinery and equipment other than transport e	1,008,000	1,008,000	
				1-Information and Communication Technology Total	11,014,996	9,112,996	5,160,000
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	20,387,460	20,387,460	
				003-Other allowances in cash	318,000	318,000	
				012-Internal travel	16,420,000	11,420,000	11,975,000
				013-External travel			3,900,000
				015-Office supplies	877,000	877,000	519,000
				024-Motor vehicle running expenses	810,000	810,000	2,560,000
				8-Financial Management and Audit Services Total	38,812,460	33,812,460	18,954,000
				020-Management and Support Services Total	175,674,395	157,798,045	80,000,000
				139- Social Protection and Development			
				3-Disability Mainstreaming			
				2-Expense			
				001-Salaries in Cash			43,436,778
				003-Other allowances in cash			378,000
				012-Internal travel			27,173,000
				013-External travel			12,400,000
				014-Public Utilities			540,000
				015-Office supplies			7,992,000
				019-Training expenses			2,800,000
				023-Other goods and services			900,000
				024-Motor vehicle running expenses			11,195,000
				087-Current grants to Social security fund			360,200,000
				3-Disability Mainstreaming Total			467,014,778
				4-Elderly Services			
				2-Expense			
				001-Salaries in Cash			30,167,711
				003-Other allowances in cash			191,000
				012-Internal travel			13,290,000
				014-Public Utilities			500,000
				015-Office supplies			14,821,000
				024-Motor vehicle running expenses			9,039,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,350,000
				4-Elderly Services Total			71,358,711
				139- Social Protection and Development Total			538,373,489
				071-Social Protection and Development			
				3-Pension Services			
				2-Expense			
				001-Salaries in Cash	56,602,368	56,602,368	
				003-Other allowances in cash	648,000	648,000	
				012-Internal travel	101,213,743	92,403,250	
				013-External travel	7,701,000	9,271,420	
				014-Public Utilities	1,015,000	685,000	
				015-Office supplies	45,238,000	44,959,698	
				019-Training expenses	525,000	-	
				020-Acquisition of technical services	6,400,000	3,200,000	
				024-Motor vehicle running expenses	30,057,000	33,524,629	
				018-Education supplies	75,645,000	50,962,198	
				021-Agricultural Inputs	3,600,000	3,600,000	
				087-Current grants to Social security fund	100,000,000	75,000,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008-	071-Soc	3-Pens	3-Assets				
				002-Machinery and equipment other than transport e	1,600,000	800,000	
				3-Pension Services Total	430,245,111	371,656,563	
				4-Communication Services			
			2-Expense				
				001-Salaries in Cash	8,696,484	8,696,484	
				003-Other allowances in cash	67,000	67,000	
				012-Internal travel	19,760,000	16,760,000	
				015-Office supplies	6,405,000	6,405,000	
				024-Motor vehicle running expenses	7,380,000	7,380,000	
			3-Assets				
				002-Machinery and equipment other than transport e	1,700,000	1,350,000	
				4-Communication Services Total	44,008,484	40,658,484	
			071-Social Protection and Development Total		474,253,595	412,315,047	
008-	Disability Head	Quarters Total			649,927,990	570,113,092	618,373,489
			009- Mulanje Vocational Training Centre				
			139- Social Protection and Development				
				3-Disability Mainstreaming			
				2-Expense			
				012-Internal travel			25,976,000
				013-External travel			3,500,000
				014-Public Utilities			10,560,000
				015-Office supplies			3,089,000
				016-Medical supplies			2,940,000
				019-Training expenses			4,000,000
				023-Other goods and services			785,000
				024-Motor vehicle running expenses			10,100,000
				119-Premiums			120,000
				022-Food and rations			9,000,000
				025-Routine Maintenance of Assets			3,430,000
				018-Education supplies			8,000,000
				021-Agricultural Inputs			500,000
				095-Social Security Benefits in Kind [GFS]			7,500,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,500,000
				3-Disability Mainstreaming Total			92,000,000
			139- Social Protection and Development Total				92,000,000
			071-Social Protection and Development				
				3-Pension Services			
				2-Expense			
				001-Salaries in Cash	73,444,128	73,444,128	
				003-Other allowances in cash	1,202,000	1,202,000	
				012-Internal travel	39,493,018	32,950,543	
				013-External travel	2,500,000	-	
				014-Public Utilities		5,400,000	
				015-Office supplies	2,665,958	2,037,958	
				016-Medical supplies	1,560,000	1,016,000	
				019-Training expenses	4,400,000	4,400,000	
				023-Other goods and services	5,370,000	3,510,000	
				024-Motor vehicle running expenses	10,535,680	9,035,680	
				119-Premiums	100,000	50,000	
				022-Food and rations	7,000,000	6,000,000	
				025-Routine Maintenance of Assets	5,352,000	3,652,000	
				018-Education supplies	5,900,000	2,800,000	
				021-Agricultural Inputs	250,000	250,000	
				071-Subsidies to resident public nonfinancial corpor	7,440,000	1,240,000	
				3-Pension Services Total	167,212,784	146,988,309	
			071-Social Protection and Development Total		167,212,784	146,988,309	
009-	Mulanje Vocational Training Centre Total				167,212,784	146,988,309	92,000,000
			010 - Community Development				
			138-Community Development				
				2-Community Mobilization and Capacity Building			
				2-Expense			
				001-Salaries in Cash			4,144,358
				003-Other allowances in cash			68,000
				012-Internal travel			48,275,000
				013-External travel			7,700,000
				014-Public Utilities			1,728,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010 -	138-Cor	2-Corr	2-Expe	015-Office supplies			11,150,000
				024-Motor vehicle running expenses			17,818,262
				025-Routine Maintenance of Assets			1,800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,597,000
				2-Community Mobilization and Capacity Building Total			99,280,620
				3-Resilience, Livelihoods, Nutrition and HIV and AIDS			
				2-Expense			
				012-Internal travel			25,125,000
				013-External travel			5,600,000
				014-Public Utilities			1,000,000
				015-Office supplies			4,114,840
				024-Motor vehicle running expenses			11,652,160
				025-Routine Maintenance of Assets			708,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,800,000
				3-Resilience, Livelihoods, Nutrition and HIV and AIDS Total			50,000,000
				138-Community Development Total			149,280,620
				070-Community Development			
				3-Pension Services			
				2-Expense			
				012-Internal travel	25,060,000	18,679,810	
				014-Public Utilities	2,868,000	868,000	
				015-Office supplies	2,218,916	1,718,916	
				023-Other goods and services	624,000	-	
				024-Motor vehicle running expenses	10,729,084	7,199,084	
				025-Routine Maintenance of Assets	2,100,000	1,400,000	
				3-Assets			
				002-Machinery and equipment other than transport e	6,400,000	5,530,000	
				3-Pension Services Total	50,000,000	35,395,810	
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	44,319,424	44,319,424	
				003-Other allowances in cash	229,000	229,000	
				012-Internal travel	62,965,500	57,604,250	
				013-External travel	4,000,000	4,000,000	
				014-Public Utilities	7,087,000	3,898,250	
				015-Office supplies	20,665,010	14,965,010	
				024-Motor vehicle running expenses	16,284,665	15,284,665	
				119-Premiums	200,000	-	
				025-Routine Maintenance of Assets	6,357,825	4,457,825	
				3-Assets			
				002-Machinery and equipment other than transport e	2,740,000	1,240,000	
				001-Transport equipment	29,700,000	29,700,000	
				2-Security Services Total	194,548,424	175,698,424	
				070-Community Development Total	244,548,424	211,094,234	
				010 - Community Development Total	244,548,424	211,094,234	149,280,620
				011 - Adult Literacy			
				138-Community Development			
				1-Adult Literacy and Education			
				2-Expense			
				012-Internal travel			45,883,000
				013-External travel			7,000,000
				014-Public Utilities			1,000,000
				015-Office supplies			14,000,000
				024-Motor vehicle running expenses			17,678,000
				025-Routine Maintenance of Assets			1,514,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,925,000
				1-Adult Literacy and Education Total			91,000,000
				138-Community Development Total			91,000,000
				070-Community Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	87,457,236	87,457,236	
				003-Other allowances in cash	1,088,000	1,088,000	
				012-Internal travel	40,410,000	40,410,000	
				013-External travel	4,800,000	4,800,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011 -	070-Cor	1-Infor	2-Expe	014-Public Utilities	7,000,000	2,575,000	
				015-Office supplies	22,553,500	11,461,597	
				023-Other goods and services	250,000	250,000	
				024-Motor vehicle running expenses	15,226,500	12,226,500	
				119-Premiums	100,000	50,000	
				025-Routine Maintenance of Assets	4,660,000	2,060,000	
				1-Information and Communication Technology Total	183,545,236	162,378,333	
				070-Community Development Total	183,545,236	162,378,333	
011 - Adult Literacy Total					183,545,236	162,378,333	91,000,000
012 - Magomero College							
				138-Community Development			
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			16,600,000
				014-Public Utilities			4,600,000
				015-Office supplies			5,122,000
				019-Training expenses			750,000
				023-Other goods and services			778,000
				024-Motor vehicle running expenses			7,500,000
				119-Premiums			200,000
				025-Routine Maintenance of Assets			8,100,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,500,000
				2-Community Mobilization and Capacity Building Total			45,150,000
				138-Community Development Total			45,150,000
				070-Community Development			
				2-Security Services			
				2-Expense			
				012-Internal travel	9,620,000	9,000,000	
				014-Public Utilities	11,760,000	8,860,000	
				015-Office supplies	4,100,000	3,600,000	
				024-Motor vehicle running expenses	4,420,000	4,420,000	
				119-Premiums	100,000	100,000	
				025-Routine Maintenance of Assets	6,000,000	2,501,000	
				3-Assets			
				002-Machinery and equipment other than transport e	2,000,000	2,000,000	
				001-Materials and supplies	2,000,000	1,750,000	
				2-Security Services Total	40,000,000	32,231,000	
				070-Community Development Total	40,000,000	32,231,000	
012 - Magomero College Total					40,000,000	32,231,000	45,150,000
013 - Liwonde College							
				139- Social Protection and Development			
				2-Probation and Rehabilitation Services			
				2-Expense			
				012-Internal travel			8,775,000
				014-Public Utilities			6,120,000
				015-Office supplies			4,000,000
				024-Motor vehicle running expenses			4,305,000
				022-Food and rations			9,000,000
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			800,000
				2-Probation and Rehabilitation Services Total			35,000,000
				139- Social Protection and Development Total			35,000,000
				071-Social Protection and Development			
				2-Security Services			
				2-Expense			
				012-Internal travel	5,000,000	5,000,000	
				014-Public Utilities	5,280,000	3,280,000	
				015-Office supplies	1,503,998	1,503,998	
				016-Medical supplies	3,126,000	1,626,000	
				023-Other goods and services	285,000	285,000	
				024-Motor vehicle running expenses	2,210,002	2,210,002	
				022-Food and rations	8,090,000	7,962,317	
				018-Education supplies	1,505,000	1,005,000	
				2-Security Services Total	27,000,000	22,872,317	
				071-Social Protection and Development Total	27,000,000	22,872,317	
013 - Liwonde College Total					27,000,000	22,872,317	35,000,000
014 - Ntchisi Training Centre							

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014 -	138-Community Development						
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			1,700,000
				014-Public Utilities			2,200,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			1,000,000
				025-Routine Maintenance of Assets			1,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,000,000
				2-Community Mobilization and Capacity Building Total			8,800,000
				138-Community Development Total			8,800,000
014 - Ntchisi Training Centre Total							8,800,000
015 - Area 14 Training Centre							
	138-Community Development						
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			400,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			300,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			800,000
				2-Community Mobilization and Capacity Building Total			2,000,000
				138-Community Development Total			2,000,000
015 - Area 14 Training Centre Total							2,000,000
016 - Mzuzu Vocational Training Centre							
	138-Community Development						
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			900,000
				014-Public Utilities			1,500,000
				015-Office supplies			700,000
				024-Motor vehicle running expenses			800,000
				025-Routine Maintenance of Assets			800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,600,000
				2-Community Mobilization and Capacity Building Total			6,300,000
				138-Community Development Total			6,300,000
016 - Mzuzu Vocational Training Centre Total							6,300,000
017 - Nkhatabay Vocational Training Centre							
	138-Community Development						
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			700,000
				014-Public Utilities			400,000
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets			600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			500,000
				2-Community Mobilization and Capacity Building Total			2,600,000
				138-Community Development Total			2,600,000
017 - Nkhatabay Vocational Training Centre Total							2,600,000
018 - Kwacha Vocational Training Centre (KVTC)							
	138-Community Development						
				2-Community Mobilization and Capacity Building			
				2-Expense			
				012-Internal travel			900,000
				014-Public Utilities			1,400,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			700,000
				025-Routine Maintenance of Assets			1,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,200,000
				2-Community Mobilization and Capacity Building Total			8,600,000
				138-Community Development Total			8,600,000
018 - Kwacha Vocational Training Centre (KVTC) Total							8,600,000
019 - Falls Vocational Training Centre							
	138-Community Development						

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
019 -	138-Cor	2-Community		Mobilization and Capacity Building			
				2-Expense			
				014-Public Utilities			1,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			700,000
				2-Community Mobilization and Capacity Building Total			1,700,000
				138-Community Development Total			1,700,000
019 - Falls Vocational Training Centre Total							1,700,000
Grand Total					7,568,520,070	6,535,072,519	8,600,794,124

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Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
		2-Expense					
			15820-Construction of Library and Lecture Theatre at Magomero College				
				012-Internal travel			14,000,000
				015-Office supplies			2,000,000
				020-Acquisition of technical services			370,000,000
				024-Motor vehicle running expenses			4,000,000
				025-Routine Maintenance of Assets			4,000,000
		3-Assets					
			15820-Construction of Library and Lecture Theatre at Magomero College				
				002-Machinery and equipment other than transport equipment			6,000,000
020-Management and Support Services Total							400,000,000
139- Social Protection and Development							
		2-Expense					
			12620 - Social Cash Transfer Programme				
				092-Capital grant to Local Government			8,059,454,350
139- Social Protection and Development Total							8,059,454,350
140-Child Development and Protection							
		2-Expense					
			23250 - Investing in Early Years for Growth and Productivity in Malawi				
				092-Capital grant to Local Government			14,712,889,400
140-Child Development and Protection Total							14,712,889,400
071-Social Protection and Development							
		2-Expense					
			12620 - Social Cash Transfer Programme				
				096-Social Assistance Benefits in Cash [GFS]	8,533,539,900	8,533,539,900	
071-Social Protection and Development Total					8,533,539,900	8,533,539,900	
099-Child Development and Protection							
		2-Expense					
			23250 - Investing in Early Years for Growth and Productivity in Malawi				
				087-Current grants to Social security fund	20,578,099,560	20,578,099,560	
099-Child Development and Protection Total					20,578,099,560	20,578,099,560	
070-Community Development							
		2-Expense					
			15820-Construction of Library and Lecture Theatre at Magomero College				
				012-Internal travel	25,000,000	18,150,000	
				020-Acquisition of technical services	160,000,000	177,021,901	
				024-Motor vehicle running expenses	5,000,000	4,478,000	
				025-Routine Maintenance of Assets	6,000,000	350,099	
		3-Assets					
			15820-Construction of Library and Lecture Theatre at Magomero College				
				002-Machinery and equipment other than transport equipment	4,000,000	-	
070-Community Development Total					200,000,000	200,000,000	
001- Headquarters Total					29,311,639,460	29,311,639,460	23,172,343,750
Grand Total					29,311,639,460	29,311,639,460	23,172,343,750

Vote 330

MINISTRY OF INFORMATION AND DIGITIZATION

Recurrent	2023-24 Estimates
Personal Emoluments	1,584,124,069
Other Recurrent Transactions	3,841,840,930
Total Recurrent	5,425,964,999
Development	
Development 1	13,482,809,927
Development 2	1,570,000,000
Total Development	15,052,809,927
Total Vote	20,478,774,926

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	25,266,000	32,557,200	53,855,000
				014-Public Utilities	1,800,000	50,000	
				015-Office supplies	2,065,530	5,312,530	880,000
				024-Motor vehicle running expenses	2,180,000	6,212,000	7,353,600
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	3,650,000	
				9-Human Resource Management Total	31,811,530	47,781,730	62,088,600
				7-Administration			
				2-Expense			
				001-Salaries in Cash	260,260,908	306,567,470	
				003-Other allowances in cash	2,842,000	2,842,000	
				012-Internal travel	55,868,170	106,112,666	56,806,722
				014-Public Utilities	20,406,000	19,406,000	19,044,000
				015-Office supplies	34,960,425	41,392,651	38,410,000
				023-Other goods and services	14,800,000	9,600,000	3,600,000
				024-Motor vehicle running expenses	33,529,906	65,480,006	62,246,400
				119-Premiums	14,000,000	9,000,000	6,000,000
				025-Routine Maintenance of Assets	17,100,000	19,109,000	31,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	32,706,045	37,833,180	45,552,734
				7-Administration Total	486,473,454	617,342,972	262,859,856
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	5,220,000	9,770,000	
				015-Office supplies	4,996,160	9,382,812	11,000,000
				024-Motor vehicle running expenses	1,083,305	2,811,305	
				1-Information and Communication Technology Total	11,299,465	21,964,117	11,000,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	37,162,000	47,177,000	
				013-External travel	27,066,945	26,566,945	
				014-Public Utilities	540,000	-	
				015-Office supplies	2,748,652	3,642,000	
				019-Training expenses	600,000	4,662,000	
				023-Other goods and services	100,000	-	13,820,000
				024-Motor vehicle running expenses	6,338,907	9,442,507	
				8-Financial Management and Audit Services Total	74,556,504	91,490,452	13,820,000
				020-Management and Support Services Total	604,140,953	778,579,272	349,768,456
				190-Public Information Generation and Management			
				4-Audio Visual			
				2-Expense			
				001-Salaries in Cash			299,922,098
				003-Other allowances in cash			2,983,000
				012-Internal travel			79,355,000
				024-Motor vehicle running expenses			14,291,760
				4-Audio Visual Total			396,551,858
				190-Public Information Generation and Management Total			396,551,858
				001- Headquarters Total	604,140,953	778,579,272	746,320,314
				002- Director of Information			
				190-Public Information Generation and Management			
				4-Audio Visual			
				2-Expense			
				001-Salaries in Cash			582,574,665
				003-Other allowances in cash			7,443,000
				012-Internal travel			261,672,000
				013-External travel			142,400,000
				014-Public Utilities			40,299,921
				015-Office supplies			20,120,000
				023-Other goods and services			67,000,000
				024-Motor vehicle running expenses			74,260,480
				119-Premiums			8,500,000
				025-Routine Maintenance of Assets			12,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			160,486,261
				4-Audio Visual Total			1,376,756,326

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate	
002- Dire	190-Public Information Generation and Management Total						1,376,756,326	
	072-Information Production and Management							
		0-						
			2-Expense					
				001-Salaries in Cash	479,951,382	565,346,068		
				003-Other allowances in cash	6,218,000	6,218,000		
				012-Internal travel	67,000,000	138,810,559		
				013-External travel	87,659,028	127,069,028		
				014-Public Utilities	14,628,000	21,613,000		
				015-Office supplies	25,060,000	166,664,425		
				019-Training expenses	1,500,000	100,000		
				023-Other goods and services	2,000,000	100,000		
				024-Motor vehicle running expenses	32,600,000	77,354,240		
				119-Premiums	7,900,000	17,900,000		
				022-Food and rations	100,000	100,000		
				025-Routine Maintenance of Assets	8,000,000	14,000,000		
				018-Education supplies	3,000,000	3,000,000		
			3-Assets					
				002-Machinery and equipment other than transport equipment	10,600,000	273,668,500		
		0- Total			746,216,410	1,411,943,820		
			072-Information Production and Management Total		746,216,410	1,411,943,820		
002- Director of Information Total					746,216,410	1,411,943,820	1,376,756,326	
	003- Regional Information Office (North)							
	190-Public Information Generation and Management							
		4-Audio Visual						
			2-Expense					
				001-Salaries in Cash			49,188,773	
				003-Other allowances in cash			751,000	
				012-Internal travel			43,827,913	
				014-Public Utilities			9,880,200	
				015-Office supplies			2,390,000	
				023-Other goods and services			624,000	
				024-Motor vehicle running expenses			9,438,000	
				025-Routine Maintenance of Assets			2,647,800	
		4-Audio Visual Total					118,747,686	
			190-Public Information Generation and Management Total				118,747,686	
			072-Information Production and Management					
		0-						
			2-Expense					
				001-Salaries in Cash	38,074,893	44,849,316		
				003-Other allowances in cash	665,000	665,000		
				012-Internal travel	5,664,600	21,264,600		
				014-Public Utilities	2,791,900	9,581,900		
				015-Office supplies	1,090,000	3,015,856		
				019-Training expenses	600,000	600,000		
				023-Other goods and services	160,000	160,000		
				024-Motor vehicle running expenses	2,293,500	8,493,500		
				119-Premiums	300,000	300,000		
				025-Routine Maintenance of Assets	700,000	700,000		
		0- Total			52,339,893	89,630,172		
			072-Information Production and Management Total		52,339,893	89,630,172		
003- Regional Information Office (North) Total					52,339,893	89,630,172	118,747,686	
	004- Regional Information Officer (Centre)							
	190-Public Information Generation and Management							
		4-Audio Visual						
			2-Expense					
				001-Salaries in Cash			66,953,035	
				003-Other allowances in cash			981,000	
		4-Audio Visual Total					67,934,035	
			1-Press and Publication					
			2-Expense					
				012-Internal travel			34,933,253	
				013-External travel			8,320,000	
				014-Public Utilities			8,000,000	
				015-Office supplies			3,900,000	
				023-Other goods and services			880,000	
				024-Motor vehicle running expenses			11,574,660	
				025-Routine Maintenance of Assets			1,200,000	
		1-Press and Publication Total					68,807,913	

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Reg	190-Pibic Information Generation and Management Total						136,741,948
	072-Information Production and Management						
		0-					
			2-Expense				
				001-Salaries in Cash	59,901,467	70,559,353	
				003-Other allowances in cash	981,000	981,000	
				012-Internal travel	5,420,000	21,330,000	
				014-Public Utilities	3,520,000	10,860,000	
				015-Office supplies	1,748,500	3,784,356	
				019-Training expenses	500,000	10,000	
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	2,401,500	8,601,500	
				119-Premiums	100,000	100,000	
				022-Food and rations	60,000	10,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	450,000	20,000	
		0- Total			76,182,467	117,356,209	
	072-Information Production and Management Total				76,182,467	117,356,209	
004- Regional Information Officer (Centre) Total					76,182,467	117,356,209	136,741,948
	005- Regional Information Office (South)						
	190-Pibic Information Generation and Management						
		4-Audio Visual					
			2-Expense				
				001-Salaries in Cash			87,509,618
				003-Other allowances in cash			1,325,000
				012-Internal travel			23,040,000
				014-Public Utilities			12,180,000
				015-Office supplies			10,640,000
				024-Motor vehicle running expenses			15,347,914
				119-Premiums			1,600,000
				025-Routine Maintenance of Assets			6,000,000
		4-Audio Visual Total					157,642,532
	190-Pibic Information Generation and Management Total						157,642,532
	072-Information Production and Management						
		0-					
			2-Expense				
				001-Salaries in Cash	76,395,739	89,988,345	
				003-Other allowances in cash	1,239,000	1,239,000	
				012-Internal travel	6,200,000	21,800,000	
				014-Public Utilities	4,000,000	10,790,000	
				015-Office supplies	1,357,500	3,283,356	
				019-Training expenses	800,000	800,000	
				024-Motor vehicle running expenses	2,992,500	9,192,500	
				119-Premiums	500,000	500,000	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
		0- Total			95,484,739	139,593,201	
	072-Information Production and Management Total				95,484,739	139,593,201	
005- Regional Information Office (South) Total					95,484,739	139,593,201	157,642,532
	033- E-Government						
	190-Pibic Information Generation and Management						
		4-Audio Visual					
			2-Expense				
				001-Salaries in Cash			479,697,880
				003-Other allowances in cash			4,795,000
		4-Audio Visual Total					484,492,880
	190-Pibic Information Generation and Management Total						484,492,880
	192-ICT and Digitilisation						
		4-ICT Human Capital Development					
			2-Expense				
				012-Internal travel			9,400,000
				014-Public Utilities			336,000
				015-Office supplies			2,440,000
				024-Motor vehicle running expenses			820,000
				018-Education supplies			10,000,000
		4-ICT Human Capital Development Total					22,996,000
		1-ICT Infrastructure, Networking and Connectivity					
			2-Expense				
				012-Internal travel			110,825,000

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
033- E	192-ICT	1-ICT	2-Expen	014-Public Utilities			1,928,281
				015-Office supplies			17,200,000
				019-Training expenses			10,600,000
				020-Acquisition of technical services			77,015,000
				024-Motor vehicle running expenses			19,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			70,000,000
				002-Buildings other than dwellings			50,000,000
				1-ICT Infrastructure, Networking and Connectivity Total			357,068,281
				2-Applications Development and Support			
				2-Expense			
				012-Internal travel			116,410,000
				015-Office supplies			18,648,000
				019-Training expenses			38,700,000
				020-Acquisition of technical services			948,000,000
				023-Other goods and services			1,500,000
				024-Motor vehicle running expenses			21,460,000
				018-Education supplies			1,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			40,825,000
				2-Applications Development and Support Total			1,187,043,000
				6-ICT Research Innovation and Development			
				2-Expense			
				012-Internal travel			7,280,000
				014-Public Utilities			230,000
				015-Office supplies			2,480,000
				024-Motor vehicle running expenses			1,510,000
				6-ICT Research Innovation and Development Total			11,500,000
				5-Digitilisation			
				2-Expense			
				012-Internal travel			11,090,000
				013-External travel			68,617,280
				014-Public Utilities			24,600,000
				015-Office supplies			12,540,000
				020-Acquisition of technical services			3,000,000
				023-Other goods and services			15,600,000
				024-Motor vehicle running expenses			21,546,720
				119-Premiums			10,046,000
				025-Routine Maintenance of Assets			25,000,000
				5-Digitilisation Total			192,040,000
				192-ICT and Digitilisation Total			1,770,647,281
				009-Communication and Technology Services			
				3-Networking and Infrastructure Development			
				2-Expense			
				012-Internal travel	80,870,000	74,870,000	
				013-External travel	4,000,000	4,000,000	
				014-Public Utilities	1,500,000	1,500,000	
				015-Office supplies	10,350,000	12,815,000	
				020-Acquisition of technical services	62,215,000	82,564,788	
				024-Motor vehicle running expenses	26,715,000	26,715,000	
				119-Premiums	6,999,955	8,999,955	
				025-Routine Maintenance of Assets	7,000,000	10,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	55,019,278	44,669,490	
				3-Networking and Infrastructure Development Total	254,669,233	266,134,233	
				1-Application Development and Support			
				2-Expense			
				001-Salaries in Cash	250,359,142	294,903,946	
				003-Other allowances in cash	2,614,000	2,614,000	
				012-Internal travel	22,712,000	61,952,000	
				014-Public Utilities	26,215,000	32,215,000	
				015-Office supplies	7,485,000	7,485,000	
				019-Training expenses	1,300,000	1,300,000	
				020-Acquisition of technical services	1,003,000,000	799,262,426	
				023-Other goods and services	19,695,000	43,945,000	
				024-Motor vehicle running expenses	18,800,000	32,160,000	
				025-Routine Maintenance of Assets	11,650,000	17,650,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	191,800,000	288,852,574	

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
033- E-G	009-Comm	1-Application Development and Support Total			1,555,630,142	1,582,339,946	
		2-ICT Training and Development					
		2-Expense					
				001-Salaries in Cash	163,738,712	192,871,696	
				003-Other allowances in cash	1,680,000	1,680,000	
				012-Internal travel	3,910,000	6,405,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	1,500,000	3,870,000	
				024-Motor vehicle running expenses	575,000	575,000	
				018-Education supplies	1,500,000	1,500,000	
		2-ICT Training and Development Total			173,903,712	207,901,696	
		4-ICT Policies, Legal and Regulatory Framework					
		2-Expense					
				012-Internal travel	23,100,000	23,100,000	
				014-Public Utilities	1,100,000	1,100,000	
				015-Office supplies	4,215,000	3,720,000	
				024-Motor vehicle running expenses	3,050,000	5,050,000	
		4-ICT Policies, Legal and Regulatory Framework Total			31,465,000	32,970,000	
		009-Communication and Technology Services Total			2,015,668,087	2,089,345,875	
033- E-Government Total					2,015,668,087	2,089,345,875	2,255,140,161
	006- Malawi News Agency						
		190-Public Information Generation and Management					
		4-Audio Visual					
		2-Expense					
				012-Internal travel			151,087,000
				013-External travel			109,400,000
				014-Public Utilities			12,166,665
				015-Office supplies			14,869,840
				023-Other goods and services			17,826,400
				024-Motor vehicle running expenses			45,586,480
				025-Routine Maintenance of Assets			4,800,000
		4-Audio Visual Total					355,736,385
		190-Public Information Generation and Management Total					355,736,385
		072-Information Production and Management					
		0-					
		2-Expense					
				012-Internal travel	8,720,000	111,570,630	
				013-External travel	1,310,000	32,612,000	
				014-Public Utilities	6,700,000	11,228,000	
				015-Office supplies	15,360,000	14,155,965	
				019-Training expenses	600,000	600,000	
				023-Other goods and services	100,000	2,738,200	
				024-Motor vehicle running expenses	2,400,000	26,481,673	
				119-Premiums	100,000	100,000	
				022-Food and rations	60,000	60,000	
				025-Routine Maintenance of Assets	1,000,000	7,594,800	
		3-Assets					
				002-Machinery and equipment other than transport equipment	200,000	169,809,333	
		0- Total			36,550,000	376,950,601	
		072-Information Production and Management Total			36,550,000	376,950,601	
006- Malawi News Agency Total					36,550,000	376,950,601	355,736,385
	007- Publications						
		190-Public Information Generation and Management					
		4-Audio Visual					
		2-Expense					
				012-Internal travel			84,640,000
				014-Public Utilities			13,293,000
				015-Office supplies			148,056,646
				024-Motor vehicle running expenses			25,280,000
				119-Premiums			1,610,000
				025-Routine Maintenance of Assets			6,000,000
		4-Audio Visual Total					278,879,646
		190-Public Information Generation and Management Total					278,879,646
		072-Information Production and Management					
		0-					
		2-Expense					
				012-Internal travel	8,000,000	38,640,000	
				014-Public Utilities	3,140,000	5,030,000	
				015-Office supplies	19,140,000	208,096,149	

Vote 330: Ministry of Information And Digitization

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007- P	072-Info	0-	2-Expen	024-Motor vehicle running expenses	6,000,000	26,803,200	
				119-Premiums	100,000	100,000	
				025-Routine Maintenance of Assets	2,248,694	7,248,694	
				018-Education supplies	355,000	355,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment		12,298,000	
		0- Total			38,983,694	298,571,043	
	072-Information Production and Management Total				38,983,694	298,571,043	
007- Publications Total					38,983,694	298,571,043	278,879,646
Grand Total					3,665,566,244	5,301,970,192	5,425,964,998

Vote 330: Ministry of Information And Digitization
Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
192-ICT and Digitilisation							
2-Expense							
12630-Digital Migration Project							
012-Internal travel							
015-Office supplies							
020-Acquisition of technical services							
024-Motor vehicle running expenses							
192-ICT and Digitilisation Total							
009-Communication and Technology Services							
2-Expense							
12630-Digital Migration Project							
012-Internal travel							
014-Public Utilities							
020-Acquisition of technical services							
024-Motor vehicle running expenses							
009-Communication and Technology Services Total							
001- Headquarters Total							
033- E-Government							
192-ICT and Digitilisation							
2-Expense							
16700 - NACIT Enhancement Project							
012-Internal travel							
014-Public Utilities							
015-Office supplies							
020-Acquisition of technical services							
023-Other goods and services							
024-Motor vehicle running expenses							
119-Premiums							
025-Routine Maintenance of Assets							
23100 - Last Mile Connectivity							
012-Internal travel							
014-Public Utilities							
015-Office supplies							
020-Acquisition of technical services							
024-Motor vehicle running expenses							
119-Premiums							
025-Routine Maintenance of Assets							
20570-Digital Malawi Project							
020-Acquisition of technical services							
192-ICT and Digitilisation Total							
009-Communication and Technology Services							
2-Expense							
20570-Digital Malawi Project							
020-Acquisition of technical services							
009-Communication and Technology Services Total							
072-Information Production and Management							
2-Expense							
16700 - NACIT Enhancement Project							
012-Internal travel							
014-Public Utilities							
015-Office supplies							
020-Acquisition of technical services							
023-Other goods and services							
024-Motor vehicle running expenses							
119-Premiums							
025-Routine Maintenance of Assets							
23100 - Last Mile Connectivity							
012-Internal travel							
014-Public Utilities							
015-Office supplies							
020-Acquisition of technical services							
024-Motor vehicle running expenses							
119-Premiums							
025-Routine Maintenance of Assets							
3-Assets							
16700 - NACIT Enhancement Project							
002-Machinery and equipment other than							
23100 - Last Mile Connectivity							

Vote 330: Ministry of Information And Digitization

Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
033- E-G	072-Info	3-Asset	23100	002-Machinery and equipment other than	4,500,000	4,500,000	
072-Information Production and Management Total					1,840,000,000	1,840,000,000	
033- E-Government Total					5,896,680,680	5,896,680,680	14,052,809,927
Grand Total					6,656,680,680	6,656,680,680	15,052,809,927

Vote 340

Ministry of Homeland Security

Recurrent	2023-24 Estimates
Personal Emoluments	343,311,964
Other Recurrent Transactions	2,377,105,083
Total Recurrent	2,720,417,047
Development	
Development 1	-
Development 2	4,110,169,001
Total Development	4,110,169,001
Total Vote	6,830,586,048

Vote 340: Ministry of Homeland Security

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					249,579,289	684,367,736	328,533,684
003-Other allowances in cash					2,740,000	2,740,000	2,824,000
012-Internal travel					19,854,563	10,782,563	31,337,755
015-Office supplies					4,788,598	3,477,163	4,479,999
016-Medical supplies					600,000	600,000	
019-Training expenses					2,500,000	1,400,000	14,000,000
023-Other goods and services							800,000
024-Motor vehicle running expenses					3,264,850	3,264,850	3,341,760
3-Assets							
002-Machinery and equipment other than transport equipment					1,100,000	600,000	
9-Human Resource Management Total					284,427,300	707,232,312	385,317,198
7-Administration							
2-Expense							
012-Internal travel					87,412,649	55,162,149	62,528,198
013-External travel					80,790,000	97,790,000	39,700,000
014-Public Utilities					5,040,000	29,740,000	31,800,000
015-Office supplies					46,161,153	22,651,153	16,948,414
019-Training expenses					18,596,000	-	750,000
023-Other goods and services					5,400,000	10,400,000	10,000,000
024-Motor vehicle running expenses					20,907,754	44,133,353	55,561,245
119-Premiums					11,600,000	7,500,000	5,000,000
025-Routine Maintenance of Assets					24,980,000	10,480,000	8,100,000
018-Education supplies					7,500,000	4,800,000	5,133,000
3-Assets							
002-Machinery and equipment other than transport equipment					23,000,000	20,690,000	3,000,000
7-Administration Total					331,387,556	303,346,655	238,520,856
1-Information and Communication Technology							
2-Expense							
012-Internal travel					2,547,000	2,277,000	19,447,013
014-Public Utilities					40,000	-	1,200,000
015-Office supplies					3,145,000	1,042,435	234,720
023-Other goods and services					150,000	-	
024-Motor vehicle running expenses					920,000	920,000	1,887,360
1-Information and Communication Technology Total					6,802,000	4,239,435	22,769,093
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					26,652,000	26,332,000	31,037,722
013-External travel					5,103,132	-	
015-Office supplies					8,244,944	2,959,944	5,416,518
019-Training expenses					2,660,000	-	8,865,296
023-Other goods and services					300,000	300,000	3,503,093
024-Motor vehicle running expenses					4,679,350	3,179,350	7,088,144
3-Assets							
002-Machinery and equipment other than transport equipment					650,000	1	
8-Financial Management and Audit Services Total					48,289,426	32,771,295	55,910,773
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel							45,445,000
015-Office supplies							5,109,823
023-Other goods and services							800,000
024-Motor vehicle running expenses							9,071,766
2-Planning, Monitoring and Evaluation Total							60,426,589
020-Management and Support Services Total					670,906,282	1,047,589,697	762,944,509
171-Security Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel							60,551,000
015-Office supplies							10,109,980
024-Motor vehicle running expenses							17,227,395
3-Assets							
002-Machinery and equipment other than transport equipment							20,250,000

Vote 340: Ministry of Homeland Security

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	171-Sec	1-Infom	3-Assets	001-Transport equipment			60,500,000
				1-Information and Communication Technology Total			168,638,375
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			91,570,000
				013-External travel			27,900,000
				014-Public Utilities			1,006,000
				015-Office supplies			17,433,496
				024-Motor vehicle running expenses			28,510,699
				022-Food and rations			12,573,600
				2-Planning, Monitoring and Evaluation Total			178,993,795
				171-Security Services Total			347,632,170
				015-Security Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	4,320,000	10,620,000	
				015-Office supplies	1,608,464	1,404,364	
				024-Motor vehicle running expenses	874,001	3,174,001	
				1-Information and Communication Technology Total	6,802,465	15,198,365	
				2-Security Services			
				2-Expense			
				012-Internal travel	101,615,000	95,617,000	
				014-Public Utilities	27,980,000	4,431,000	
				015-Office supplies	12,916,930	12,255,930	
				024-Motor vehicle running expenses	46,213,000	44,313,000	
				119-Premiums	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	10,080,000	8,720,000	
				2-Security Services Total	203,804,930	170,336,930	
				4-Communication Services			
				2-Expense			
				012-Internal travel	60,895,000	69,250,000	
				015-Office supplies	349,440	349,440	
				024-Motor vehicle running expenses	8,755,560	9,855,560	
				119-Premiums	1,000,000	-	
				025-Routine Maintenance of Assets	121,000,000	71,705,110	
				4-Communication Services Total	192,000,000	151,160,110	
				015-Security Services Total	402,607,395	336,695,405	
				001- Headquarters Total	1,073,513,677	1,384,285,102	1,110,576,679
				003- Refugees Department			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	12,465,000	12,285,000	
				015-Office supplies	424,550	-	
				019-Training expenses	7,200,000	1,700,000	
				024-Motor vehicle running expenses	1,265,000	-	
				018-Education supplies	3,200,000	2,168,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				9-Human Resource Management Total	25,554,550	17,153,000	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	12,519,932	12,519,932	
				003-Other allowances in cash	180,000	180,000	
				012-Internal travel	7,243,400	7,243,400	
				013-External travel	4,060,000	12,492,306	
				014-Public Utilities	7,775,100	3,075,100	
				015-Office supplies	8,112,000	5,541,300	
				023-Other goods and services	750	-	
				024-Motor vehicle running expenses	2,810,850	2,510,000	
				025-Routine Maintenance of Assets	9,792,000	3,442,195	
				3-Assets			
				002-Machinery and equipment other than transport equipment	750,000	-	
				7-Administration Total	53,244,032	47,004,233	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	6,775,000	6,121,774	

Vote 340: Ministry of Homeland Security
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- R	020- Ma	8- Financ	2- Expens	013-External travel	6,780,000	8,134,375	
				015-Office supplies	464,700	-	
				019-Training expenses	3,750,000	-	
				024-Motor vehicle running expenses	5,692,500	3,500,000	
				8-Financial Management and Audit Services Total	23,462,200	17,756,149	
				020-Management and Support Services Total	102,260,782	81,913,382	
				171-Security Services			
				4-Debt Management			
				2-Expense			
				001-Salaries in Cash			11,774,280
				003-Other allowances in cash			180,000
				012-Internal travel			260,415,000
				013-External travel			57,750,000
				014-Public Utilities			4,720,000
				015-Office supplies			51,326,600
				016-Medical supplies			5,000,000
				019-Training expenses			17,250,000
				020-Acquisition of technical services			1,033,298,447
				023-Other goods and services			3,950,000
				024-Motor vehicle running expenses			46,166,041
				022-Food and rations			55,610,000
				025-Routine Maintenance of Assets			16,700,000
				018-Education supplies			6,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			35,300,000
				4-Debt Management Total			1,605,840,368
				5-Presidential Advisory Services			
				2-Expense			
				012-Internal travel			4,000,000
				5-Presidential Advisory Services Total			4,000,000
				171-Security Services Total			1,609,840,368
				015-Security Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	16,100,000	15,100,000	
				015-Office supplies	671,150	-	
				023-Other goods and services	300,000	-	
				024-Motor vehicle running expenses	3,368,001	3,368,001	
				2-Security Services Total	20,439,151	18,468,001	
				015-Security Services Total	20,439,151	18,468,001	
				003- Refugees Department Total	122,699,933	100,381,383	1,609,840,368
				002- National Registration Bureau			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	856,808,383	856,808,383	
				003-Other allowances in cash	11,900,000	11,900,000	
				012-Internal travel	76,665,000	76,665,000	
				015-Office supplies	2,905,000	505,000	
				024-Motor vehicle running expenses	8,430,000	8,430,000	
				018-Education supplies	1,000,000	1,000,000	
				9-Human Resource Management Total	957,708,383	955,308,383	
				7-Administration			
				2-Expense			
				012-Internal travel	49,100,000	374,100,000	
				013-External travel	5,565,000	45,565,000	
				014-Public Utilities	21,948,000	33,938,000	
				015-Office supplies	33,677,000	63,677,000	
				017-Rentals	120,000,000	120,000,000	
				023-Other goods and services	31,200,000	31,200,000	
				024-Motor vehicle running expenses	22,850,000	187,850,000	
				119-Premiums	21,000,000	44,394,504	
				025-Routine Maintenance of Assets	19,050,000	128,122,920	
				018-Education supplies	2,000,000	2,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	14,950,000	14,950,000	
				7-Administration Total	341,340,000	1,045,797,424	

Vote 340: Ministry of Homeland Security

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- N	020-Ma	1-Information and Communication Technology					
				2-Expense			
				012-Internal travel	78,655,000	71,655,000	
				013-External travel	30,800,000	95,800,000	
				015-Office supplies	9,580,000	39,580,000	
				020-Acquisition of technical services	50,000,000	46,500,000	
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	11,514,000	11,514,000	
				119-Premiums	30,000,000	30,000,000	
				018-Education supplies	18,000,000	6,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	880,415,125	707,552,205	
				1-Information and Communication Technology Total	1,109,964,125	1,009,601,205	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	51,840,000	51,840,000	
				013-External travel	1,630,000	1,630,000	
				015-Office supplies	13,499,400	15,899,400	
				019-Training expenses	8,768,000	8,768,000	
				024-Motor vehicle running expenses	23,422,600	23,422,600	
				8-Financial Management and Audit Services Total	99,160,000	101,560,000	
				020-Management and Support Services Total	2,508,172,508	3,112,267,012	
				015-Security Services			
				3-Pension Services			
				2-Expense			
				012-Internal travel	368,775,000	706,275,000	
				013-External travel	44,613,000	77,598,000	
				015-Office supplies	3,620,260,000	6,750,425,416	
				019-Training expenses	2,380,000	2,380,000	
				020-Acquisition of technical services	7,000,000	1,420,000	
				024-Motor vehicle running expenses	116,372,000	280,302,000	
				3-Pension Services Total	4,159,400,000	7,818,400,416	
				015-Security Services Total	4,159,400,000	7,818,400,416	
				002- National Registration Bureau Total	6,667,572,508	10,930,667,428	
				Grand Total	7,863,786,118	12,415,333,913	2,720,417,047

**Vote 340: Ministry of Homeland Security
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
171-Security Services							
		2-Expense					
				15910 - Cons of Chitedze Max			
				020-Acquisition of technical services			1,000,000,000
				24100 - Constr. of New Premi			
				020-Acquisition of technical services			1,500,000,000
				20110 - Constr. of New Blant			
				020-Acquisition of technical services			1,610,169,001
				171-Security Services Total			4,110,169,001
015-Security Services							
		2-Expense					
				00000 Recurrent			
				012-Internal travel		-	
				013-External travel		-	
				014-Public Utilities		-	
				015-Office supplies		-	
				020-Acquisition of technical services		-	
				024-Motor vehicle running expenses		-	
				119-Premiums		-	
				025-Routine Maintenance of Assets		-	
				#N/A			
				012-Internal travel		-	
				013-External travel		-	
				015-Office supplies		-	
				024-Motor vehicle running expenses		-	
				018-Education supplies		-	
				15910 - Cons of Chitedze Max			
				012-Internal travel	43,780,000	119,780,000	
				013-External travel		21,000,000	
				014-Public Utilities	1,500,000	-	
				015-Office supplies	6,316,000	24,716,000	
				020-Acquisition of technical services	836,748,000	52,110,550	
				024-Motor vehicle running expenses	28,256,000	53,256,000	
				119-Premiums	1,200,000	-	
				025-Routine Maintenance of Assets	22,200,000	-	
				24100 - Constr. of New Premi			
				012-Internal travel	212,110,000	115,110,000	
				013-External travel	11,520,000	11,517,648	
				015-Office supplies	600,000	45,602,352	
				020-Acquisition of technical services	1,767,390,500	1,767,390,500	
				024-Motor vehicle running expenses	379,500	60,379,500	
				018-Education supplies	7,992,000	(8,000)	
				20110 - Constr. of New Blant			
				012-Internal travel	53,800,000	34,700,964	
				013-External travel	10,502,500	9,000,000	
				015-Office supplies	1,803,000	-	
				020-Acquisition of technical services	1,426,346,500	1,067,288,441	
				024-Motor vehicle running expenses	8,648,000	8,648,000	
				119-Premiums	2,700,000	1,569,818	
				025-Routine Maintenance of Assets	6,000,000	-	
				018-Education supplies	10,000,000	7,200,000	
		3-Assets					
				00000 Recurrent			
				001-Transport equipment		-	
				15910 - Cons of Chitedze Max			
				001-Transport equipment	60,000,000	-	
				015-Security Services Total	4,519,792,000	3,399,261,773	
001- Headquarters Total					4,519,792,000	3,399,261,773	4,110,169,001
003- Refugees Department							
020-Management and Support Services							
		2-Expense					
				00000 Recurrent			
				015-Office supplies	8,000	8,000	
				020-Management and Support Services Total	8,000	8,000	
003- Refugees Department Total					8,000	8,000	
Grand Total					4,519,800,000	3,399,269,773	4,110,169,001

Vote 341

MALAWI POLICE SERVICE

Recurrent	2023-24 Estimates
Personal Emoluments	59,520,520,921
Other Recurrent Transactions	35,564,386,495
Total Recurrent	95,084,907,416
Development	
Development 1	-
Development 2	1,850,000,000
Total Development	1,850,000,000
Total Vote	96,934,907,416

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
012-Internal travel							777,236,980
013-External travel							40,000,000
015-Office supplies							358,411,887
016-Medical supplies					26,781,596	26,781,596	120,000,000
024-Motor vehicle running expenses							156,545,990
022-Food and rations							5,520,425,066
025-Routine Maintenance of Assets						50,000,000	600,000
018-Education supplies							53,700,000
3-Assets							
002-Machinery and equipment other than transport equipment							27,900,000
9-Human Resource Management Total					26,781,596	76,781,596	7,054,819,923
7-Administration							
2-Expense							
001-Salaries in Cash					230,499,624	230,499,624	6,603,301,659
003-Other allowances in cash					1,106,000	1,106,000	112,424,000
012-Internal travel							9,140,000
013-External travel					31,817,062	81,817,062	
014-Public Utilities					6,070,754,353	6,070,754,353	6,629,846,546
015-Office supplies					16,694,828	16,694,828	98,300,000
024-Motor vehicle running expenses							13,000,000
022-Food and rations					6,926,453	6,926,453	2,000,000
025-Routine Maintenance of Assets					46,055,744	46,055,744	494,000,000
7-Administration Total					6,403,854,064	6,453,854,064	13,962,012,205
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash					38,465,541,850	49,615,092,991	
003-Other allowances in cash					576,942,000	576,942,000	
012-Internal travel					42,814,989	342,814,989	15,000,000
015-Office supplies					22,536,821	72,536,821	2,000,000
024-Motor vehicle running expenses					28,583,507	28,583,507	24,000,000
025-Routine Maintenance of Assets							348,000,000
3-Assets							
002-Machinery and equipment other than transport equipment					14,163,046	14,163,046	46,000,000
1-Information and Communication Technology Total					39,150,582,213	50,650,133,354	435,000,000
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel							33,630,000
015-Office supplies							7,537,120
016-Medical supplies					81,011,799	141,011,799	
023-Other goods and services							230,400
024-Motor vehicle running expenses							41,155,400
022-Food and rations							17,300,000
025-Routine Maintenance of Assets							3,277,520
018-Education supplies					18,928,859	18,928,859	
3-Assets							
002-Machinery and equipment other than transport equipment							7,357,400
001-Transport equipment						410,854,389	
8-Financial Management and Audit Services Total					99,940,658	570,795,047	110,487,840
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel							27,130,000
013-External travel							5,000,000
015-Office supplies							48,750,808
024-Motor vehicle running expenses							29,000,000
022-Food and rations							7,000,000
2-Planning, Monitoring and Evaluation Total							116,880,808
3-Cross Cutting Issues							
2-Expense							
012-Internal travel							16,000,000
015-Office supplies							11,000,000
024-Motor vehicle running expenses							3,500,000
3-Cross Cutting Issues Total							30,500,000

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Head	020-Management and Support Services Total				45,681,158,531	57,751,564,061	21,709,700,776
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				001-Salaries in Cash			31,419,148,615
				003-Other allowances in cash			635,832,000
				012-Internal travel			161,175,000
				013-External travel			44,104,000
				015-Office supplies			3,304,309,458
				017-Rentals			13,500,000
				023-Other goods and services			72,500,000
				024-Motor vehicle running expenses			1,192,286,409
				119-Premiums			150,000,000
				022-Food and rations			116,140,000
				025-Routine Maintenance of Assets			122,000,000
				018-Education supplies			12,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,100,000
				001-Transport equipment			6,150,856,000
		1-Preventive Policing Total					45,393,951,482
		4-Infrastructure and Asset Management					
		2-Expense					
				001-Salaries in Cash			20,749,814,648
				012-Internal travel			6,000,000
				024-Motor vehicle running expenses			11,000,000
				025-Routine Maintenance of Assets			218,900,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,000
		4-Infrastructure and Asset Management Total					20,987,714,648
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			118,795,000
				013-External travel			52,000,000
				015-Office supplies			47,904,000
				016-Medical supplies			5,185,000
				024-Motor vehicle running expenses			97,090,000
				022-Food and rations			44,700,000
				025-Routine Maintenance of Assets			120,500,000
				083-Current grants to Budgetary central government			960,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			61,000,000
		2-Detective, Investigative and Prosecution Services Total					1,507,174,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			38,820,000
				015-Office supplies			5,000,000
				024-Motor vehicle running expenses			121,522,400
				022-Food and rations			5,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			577,100,000
		5-Road Traffic and Safety Services Total					747,442,400
		3-Special Operations					
		2-Expense					
				012-Internal travel			586,500,000
				015-Office supplies			103,200,000
				024-Motor vehicle running expenses			196,000,000
				022-Food and rations			361,000,000
				025-Routine Maintenance of Assets			10,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			117,440,000
		3-Special Operations Total					1,374,140,000
	172-Public Safety and Security Services Total						70,010,422,530
	074-Public Safety and Security Services						

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters	074-Public Safety and Security	1-Preventive Policing					
				2-Expense			
				001-Salaries in Cash	2,917,299,528	2,917,299,528	
				003-Other allowances in cash	19,832,000	19,832,000	
				012-Internal travel	119,313,632	449,313,632	
				013-External travel	204,014,230	404,014,230	
				015-Office supplies	2,140,167,877	3,910,240,430	
				017-Rentals	13,604,794	13,604,794	
				019-Training expenses	11,320,099	131,320,099	
				023-Other goods and services	71,100,000	71,100,000	
				024-Motor vehicle running expenses	894,208,669	1,494,208,669	
				119-Premiums	535,000,000	535,000,000	
				022-Food and rations	4,335,007,527	3,635,007,527	
				025-Routine Maintenance of Assets	115,038,047	165,038,047	
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,482,012,951	6,961,310,865	
				1-Preventive Policing Total	20,857,919,354	20,707,289,821	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				001-Salaries in Cash	1,500,750,588	1,500,750,588	
				003-Other allowances in cash	14,728,000	14,728,000	
				022-Food and rations	20,913,543	20,913,543	
				083-Current grants to Budgetary central government	670,000,000	670,000,000	
				2-Detective, Investigative and Prosecution Services Total	2,206,392,131	2,206,392,131	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	26,000,000	26,000,000	
				3-Road Traffic and Safety Services Total	26,000,000	26,000,000	
				074-Public Safety and Security Services Total	23,090,311,485	22,939,681,952	
001- Headquarters Total					68,771,470,016	80,691,246,013	91,720,123,306
#N/A							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			1,015,000
				015-Office supplies	3,095,000	3,095,000	2,865,484
				023-Other goods and services			94,500
				024-Motor vehicle running expenses	14,525,000	14,525,000	2,914,077
				022-Food and rations	890,000	890,000	1,411,813
				9-Human Resource Management Total	18,510,000	18,510,000	8,300,874
				7-Administration			
				2-Expense			
				012-Internal travel	510,000	510,000	1,681,181
				015-Office supplies			2,791,445
				023-Other goods and services			121,000
				024-Motor vehicle running expenses			2,556,417
				022-Food and rations			318,046
				025-Routine Maintenance of Assets			6,573,579
				7-Administration Total	510,000	510,000	14,041,668
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			504,537
				015-Office supplies	1,120,000	1,120,000	933,700
				024-Motor vehicle running expenses			314,020
				022-Food and rations			40,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			340,000
				1-Information and Communication Technology Total	1,120,000	1,120,000	2,132,257
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	240,114	240,114	1,853,000
				015-Office supplies	1,747,560	1,747,560	3,523,035
				024-Motor vehicle running expenses	1,835,000	1,835,000	4,953,569
				022-Food and rations	1,264,120	1,264,120	415,000
				025-Routine Maintenance of Assets	2,100,000	2,100,000	3,023,600
				8-Financial Management and Audit Services Total	7,186,794	7,186,794	13,768,204

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
#N/A	020-Management and Support Services	2-Planning, Monitoring and Evaluation					
				2-Expense			
				012-Internal travel			2,003,000
				015-Office supplies			2,140,211
				024-Motor vehicle running expenses			4,715,157
				022-Food and rations			731,172
				2-Planning, Monitoring and Evaluation Total			9,589,540
				020-Management and Support Services Total	27,326,794	27,326,794	47,832,543
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			7,818,776
				015-Office supplies			13,938,566
				023-Other goods and services			637,500
				024-Motor vehicle running expenses			48,926,749
				022-Food and rations			3,735,663
				025-Routine Maintenance of Assets			179,688
				3-Assets			
				002-Machinery and equipment other than transport equipment			80,000
				1-Preventive Policing Total			75,316,942
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			3,062,500
				015-Office supplies			2,840,659
				016-Medical supplies			910,000
				023-Other goods and services			651,000
				024-Motor vehicle running expenses			13,284,739
				022-Food and rations			892,600
				025-Routine Maintenance of Assets			2,428,503
				2-Detective, Investigative and Prosecution Services Total			24,070,001
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			684,000
				015-Office supplies			2,158,500
				016-Medical supplies			300,000
				023-Other goods and services			105,000
				024-Motor vehicle running expenses			10,787,263
				022-Food and rations			460,000
				025-Routine Maintenance of Assets			1,291,000
				5-Road Traffic and Safety Services Total			15,785,763
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,093,000
				015-Office supplies			2,209,000
				023-Other goods and services			126,000
				024-Motor vehicle running expenses			7,053,098
				022-Food and rations			1,062,657
				025-Routine Maintenance of Assets			9,858,584
				3-Special Operations Total			21,402,339
				172-Public Safety and Security Services Total			136,575,045
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,530,500	1,530,500	
				015-Office supplies	1,412,685	1,584,885	
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Preventive Policing Total	4,243,185	4,415,385	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				016-Medical supplies	186,000	13,800	
				2-Detective, Investigative and Prosecution Services Total	186,000	13,800	
				074-Public Safety and Security Services Total	4,429,185	4,429,185	
#N/A Total					31,755,979	31,755,979	184,407,588
				026- Karonga Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
026- Karc	020-Mana	9-Huma	2-Expen	012-Internal travel	800,000	1,300,000	600,000
				015-Office supplies	1,025,000	1,025,000	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	1,650,079	3,650,079	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,170,870	670,870	
				9-Human Resource Management Total	4,845,949	6,845,949	600,000
				7-Administration			
				2-Expense			
				012-Internal travel	100,000	450,000	2,150,000
				015-Office supplies	175,000	175,000	1,500,000
				024-Motor vehicle running expenses	3,893,879	3,893,879	3,124,437
				022-Food and rations	825,039	325,039	700,000
				025-Routine Maintenance of Assets	1,977,031	3,977,031	3,760,131
				3-Assets			
				002-Machinery and equipment other than transport equipment	625,000	625,000	800,000
				7-Administration Total	7,595,949	9,445,949	12,034,568
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	425,000	75,000	
				1-Information and Communication Technology Total	425,000	75,000	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			400,000
				2-Planning, Monitoring and Evaluation Total			400,000
				020-Management and Support Services Total	12,866,898	16,366,898	13,034,568
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,620,000
				015-Office supplies			2,240,000
				016-Medical supplies			250,000
				024-Motor vehicle running expenses			14,100,000
				022-Food and rations			1,070,000
				025-Routine Maintenance of Assets			9,800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			200,000
				1-Preventive Policing Total			30,280,000
				172-Public Safety and Security Services Total			30,280,000
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,025,000	1,175,000	
				015-Office supplies	886,559	886,559	
				024-Motor vehicle running expenses	5,750,000	5,750,000	
				022-Food and rations	232,441	232,441	
				025-Routine Maintenance of Assets	1,300,000	1,650,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	250,000	250,000	
				1-Preventive Policing Total	9,444,000	9,944,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	520,000	520,000	
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	3,250,118	3,250,118	
				2-Detective, Investigative and Prosecution Services Total	3,870,118	3,870,118	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	730,000	730,000	
				015-Office supplies	530,000	530,000	
				016-Medical supplies	640,650	640,650	
				025-Routine Maintenance of Assets	937,795	937,795	
				3-Road Traffic and Safety Services Total	2,838,445	2,838,445	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
026- Karonga Police Station	074-Public Safety and Security Services	4-Special Operations, Infrastructure and Asset Management	2-Expenses	012-Internal travel	330,000	330,000	
				015-Office supplies	505,000	505,000	
				024-Motor vehicle running expenses	7,775,503	3,775,503	
				022-Food and rations	180,000	180,000	
				025-Routine Maintenance of Assets	3,442,004	3,442,004	
				4-Special Operations, Infrastructure and Asset Management Total	12,232,507	8,232,507	
				074-Public Safety and Security Services Total	28,385,070	24,885,070	
026- Karonga Police Station Total					41,251,968	41,251,968	43,314,568
038- Mponela Police							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	845,000	845,000	527,200
				015-Office supplies	310,000	310,000	365,019
				016-Medical supplies			673,520
				023-Other goods and services	115,000	115,000	10,000
				024-Motor vehicle running expenses	450,678	450,678	1,085,158
				022-Food and rations	102,000	102,000	167,220
				018-Education supplies	250,000	250,000	50,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	50,000	50,000	10,000
				9-Human Resource Management Total	2,122,678	2,122,678	2,888,117
				7-Administration			
				2-Expense			
				012-Internal travel			912,000
				015-Office supplies			422,000
				024-Motor vehicle running expenses			1,234,099
				022-Food and rations			310,000
				025-Routine Maintenance of Assets			1,628,000
				7-Administration Total			4,506,099
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	180,000	180,000	180,000
				015-Office supplies	530,000	530,000	530,000
				024-Motor vehicle running expenses	666,885	666,885	1,610,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,050,000	1,050,000	50,000
				1-Information and Communication Technology Total	2,426,885	2,426,885	2,370,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,162,000	1,162,000	
				015-Office supplies	772,000	772,000	
				024-Motor vehicle running expenses	950,004	950,004	
				022-Food and rations	310,000	310,000	
				025-Routine Maintenance of Assets	1,813,000	1,813,000	
				8-Financial Management and Audit Services Total	5,007,004	5,007,004	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			150,000
				015-Office supplies			96,000
				022-Food and rations			50,000
				2-Planning, Monitoring and Evaluation Total			296,000
				020-Management and Support Services Total	9,556,567	9,556,567	10,060,216
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			3,080,000
				015-Office supplies			1,900,000
				016-Medical supplies			50,000
				024-Motor vehicle running expenses			4,000,000
				022-Food and rations			1,000,000
				025-Routine Maintenance of Assets			1,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			46,000
				1-Preventive Policing Total			11,076,000
				2-Detective, Investigative and Prosecution Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
038- Mpo	172-Publ	2-Detec		2-Expense			
				012-Internal travel			760,000
				015-Office supplies			1,190,000
				024-Motor vehicle running expenses			1,827,411
				022-Food and rations			650,000
				025-Routine Maintenance of Assets			50,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			50,000
				2-Detective, Investigative and Prosecution Services Total			4,527,411
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			320,000
				015-Office supplies			430,000
				024-Motor vehicle running expenses			1,250,000
				025-Routine Maintenance of Assets			109,000
				5-Road Traffic and Safety Services Total			2,109,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			150,000
				015-Office supplies			570,000
				024-Motor vehicle running expenses			2,303,999
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			2,680,000
				3-Special Operations Total			5,903,999
				172-Public Safety and Security Services Total			23,616,410
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,880,000	2,880,000	
				015-Office supplies	2,300,000	2,300,000	
				016-Medical supplies	180,000	180,000	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
				022-Food and rations	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	946,000	946,000	
				1-Preventive Policing Total	12,306,000	12,306,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,030,000	1,030,000	
				015-Office supplies	1,190,000	1,190,000	
				016-Medical supplies	180,000	180,000	
				024-Motor vehicle running expenses	1,827,411	1,827,411	
				022-Food and rations	650,000	650,000	
				025-Routine Maintenance of Assets	50,000	50,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	290,000	290,000	
				2-Detective, Investigative and Prosecution Services Total	5,217,411	5,217,411	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	320,000	320,000	
				015-Office supplies	430,000	430,000	
				024-Motor vehicle running expenses	730,000	730,000	
				025-Routine Maintenance of Assets	109,000	109,000	
				3-Road Traffic and Safety Services Total	1,589,000	1,589,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	150,000	150,000	
				015-Office supplies	570,000	570,000	
				024-Motor vehicle running expenses	1,803,999	1,803,999	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	680,000	680,000	
				4-Special Operations, Infrastructure and Asset Management Total	3,403,999	3,403,999	
				074-Public Safety and Security Services Total	22,516,410	22,516,410	
038- Mponela Police Total					32,072,977	32,072,977	33,676,626
023- Dowa Police Station							

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
023- Dow	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	2,637,978	-	230,000
				015-Office supplies	465,000	3,110,000	276,984
				024-Motor vehicle running expenses	3,400,000	3,400,000	2,098,248
				022-Food and rations	130,000	555,000	650,000
				025-Routine Maintenance of Assets	600,000	3,710,978	402,618
		9-Human Resource Management Total			7,232,978	10,775,978	3,657,850
		7-Administration					
		2-Expense					
				012-Internal travel	133,000	-	
		7-Administration Total			133,000	-	
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	50,000	-	40,000
				015-Office supplies	480,000	190,000	80,000
				023-Other goods and services			30,000
				024-Motor vehicle running expenses	780,000	780,000	3,133,974
				022-Food and rations	550,000	550,000	90,000
				025-Routine Maintenance of Assets	1,422,618	1,422,618	880,000
		1-Information and Communication Technology Total			3,282,618	2,942,618	4,253,974
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			20,000
				024-Motor vehicle running expenses	5,303,974	5,303,974	
				022-Food and rations	1,380,000	1,380,000	
				025-Routine Maintenance of Assets	1,200,000	1,200,000	
		8-Financial Management and Audit Services Total			7,883,974	7,883,974	20,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			20,000
				015-Office supplies			160,000
				024-Motor vehicle running expenses			740,000
				022-Food and rations			500,000
				025-Routine Maintenance of Assets			870,000
		2-Planning, Monitoring and Evaluation Total					2,290,000
		020-Management and Support Services Total			18,532,570	21,602,570	10,221,824
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			420,000
				015-Office supplies			935,614
				016-Medical supplies			40,000
				023-Other goods and services			90,000
				024-Motor vehicle running expenses			8,276,873
				022-Food and rations			1,088,000
				025-Routine Maintenance of Assets			2,242,729
		1-Preventive Policing Total					13,093,216
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel			105,000
				015-Office supplies			60,000
				024-Motor vehicle running expenses			900,000
				022-Food and rations			90,000
				025-Routine Maintenance of Assets			380,000
		4-Infrastructure and Asset Management Total					1,535,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			100,000
				015-Office supplies			130,000
				016-Medical supplies			23,789
				024-Motor vehicle running expenses			4,280,000
				022-Food and rations			843,016
				025-Routine Maintenance of Assets			400,000
		2-Detective, Investigative and Prosecution Services Total					5,776,805
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			60,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
023- Dow	172-Publ	5-Road	2-Expen	015-Office supplies			40,000
				016-Medical supplies			30,000
				024-Motor vehicle running expenses			2,259,999
				025-Routine Maintenance of Assets			702,978
				5-Road Traffic and Safety Services Total			3,092,977
				3-Special Operations			
				2-Expense			
				012-Internal travel			80,000
				015-Office supplies			35,000
				024-Motor vehicle running expenses			1,300,000
				022-Food and rations			60,000
				025-Routine Maintenance of Assets			630,000
				3-Special Operations Total			2,105,000
				172-Public Safety and Security Services Total			25,602,998
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	210,000	100,000	
				015-Office supplies	1,760,000	1,700,000	
				024-Motor vehicle running expenses	5,577,379	2,677,379	
				022-Food and rations	440,000	440,000	
				025-Routine Maintenance of Assets	1,305,000	1,305,000	
				1-Preventive Policing Total	9,292,379	6,222,379	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				015-Office supplies	599,644	599,644	
				024-Motor vehicle running expenses	4,506,905	4,506,905	
				022-Food and rations	682,378	682,378	
				025-Routine Maintenance of Assets	505,000	505,000	
				2-Detective, Investigative and Prosecution Services Total	6,293,927	6,293,927	
				074-Public Safety and Security Services Total	15,586,306	12,516,306	
				023- Dowa Police Station Total	34,118,876	34,118,876	35,824,822
				031- Likoma Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	2,612,551	2,612,551	1,300,000
				015-Office supplies	928,122	928,122	264,508
				023-Other goods and services	150,000	150,000	
				024-Motor vehicle running expenses	80,000	80,000	490,409
				022-Food and rations	635,976	635,976	380,000
				025-Routine Maintenance of Assets			2,170,000
				9-Human Resource Management Total	4,406,649	4,406,649	4,604,917
				7-Administration			
				2-Expense			
				012-Internal travel	250,000	250,000	2,140,000
				015-Office supplies	20,000	20,000	709,247
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	80,000	80,000	
				022-Food and rations	50,000	50,000	200,000
				025-Routine Maintenance of Assets	3,553,137	3,553,137	
				7-Administration Total	3,953,137	3,953,137	3,249,247
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	381,951	381,951	520,000
				015-Office supplies	20,000	20,000	140,000
				024-Motor vehicle running expenses	100,000	100,000	100,000
				1-Information and Communication Technology Total	501,951	501,951	760,000
				020-Management and Support Services Total	8,861,737	8,861,737	8,614,164
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			5,650,000
				015-Office supplies			922,404
				024-Motor vehicle running expenses			923,853
				022-Food and rations			400,000
				1-Preventive Policing Total			7,896,257
				2-Detective, Investigative and Prosecution Services			
				2-Expense			

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031- Likoma	172-Public Safety	2-Detective, Investigative and Prosecution Services	2-Expenses	012-Internal travel			7,850,000
				015-Office supplies			523,374
				016-Medical supplies			50,000
				024-Motor vehicle running expenses			600,000
				022-Food and rations			500,000
				2-Detective, Investigative and Prosecution Services Total			9,523,374
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			1,200,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses			200,000
				022-Food and rations			156,627
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,200,000
				5-Road Traffic and Safety Services Total			2,906,627
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,300,000
				015-Office supplies			290,000
				024-Motor vehicle running expenses			435,660
				022-Food and rations			400,000
				3-Special Operations Total			2,425,660
				172-Public Safety and Security Services Total			22,751,918
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	6,900,000	6,900,000	
				015-Office supplies	580,000	580,000	
				024-Motor vehicle running expenses	1,307,921	1,307,921	
				022-Food and rations	400,000	400,000	
				1-Preventive Policing Total	9,187,921	9,187,921	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	5,780,000	5,780,000	
				015-Office supplies	360,000	360,000	
				016-Medical supplies	30,000	30,000	
				024-Motor vehicle running expenses	350,000	350,000	
				022-Food and rations	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	900,000	900,000	
				2-Detective, Investigative and Prosecution Services Total	7,620,000	7,620,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	350,000	350,000	
				022-Food and rations	150,000	150,000	
				3-Road Traffic and Safety Services Total	1,600,000	1,600,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,800,000	1,800,000	
				015-Office supplies	192,800	192,800	
				024-Motor vehicle running expenses	400,000	400,000	
				022-Food and rations	210,000	210,000	
				4-Special Operations, Infrastructure and Asset Management Total	2,602,800	2,602,800	
				074-Public Safety and Security Services Total	21,010,721	21,010,721	
				031- Likoma Police Station Total	29,872,458	29,872,458	31,366,082
				037- Police College			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	9,495,000	9,495,000	4,099,000
				015-Office supplies	11,919,410	11,919,410	10,225,000
				016-Medical supplies	5,200,000	5,200,000	4,650,000
				024-Motor vehicle running expenses	6,890,000	6,890,000	3,822,301
				022-Food and rations	3,930,000	3,930,000	4,945,154
				025-Routine Maintenance of Assets	6,578,128	6,578,128	6,920,799

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037- Police	020-Management and Support Services	7-Administration	3-Assets				
				002-Machinery and equipment other than transport equipment	3,450,000	3,450,000	3,350,000
				7-Administration Total	47,462,538	47,462,538	38,012,254
				1-Information and Communication Technology			
				2-Expense			
				024-Motor vehicle running expenses	4,500,000	4,500,000	7,500,000
				1-Information and Communication Technology Total	4,500,000	4,500,000	7,500,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,750,000	1,750,000	2,985,000
				015-Office supplies	870,000	870,000	2,883,410
				023-Other goods and services	800,000	800,000	800,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	2,702,000
				022-Food and rations	620,000	620,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,650,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	900,000	900,000	800,000
				8-Financial Management and Audit Services Total	7,140,000	7,140,000	11,820,410
				020-Management and Support Services Total	59,102,538	59,102,538	57,332,664
037- Police College Total					59,102,538	59,102,538	57,332,664
				022- Nkhokhota Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	150,000	150,000	215,000
				015-Office supplies	250,000	250,000	860,000
				024-Motor vehicle running expenses	800,000	800,000	300,000
				022-Food and rations	100,000	100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	40,000	40,000	
				9-Human Resource Management Total	1,340,000	1,340,000	1,375,000
				7-Administration			
				2-Expense			
				012-Internal travel	330,000	330,000	1,095,000
				015-Office supplies	370,000	370,000	1,242,500
				024-Motor vehicle running expenses	3,623,883	3,623,883	2,695,212
				022-Food and rations	110,000	110,000	634,000
				025-Routine Maintenance of Assets			1,400,000
				7-Administration Total	4,433,883	4,433,883	7,066,712
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	150,000	150,000	120,000
				015-Office supplies	405,000	405,000	
				024-Motor vehicle running expenses	1,340,000	1,340,000	150,000
				022-Food and rations	75,000	75,000	
				1-Information and Communication Technology Total	1,970,000	1,970,000	270,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	250,000	250,000	203,500
				015-Office supplies	130,000	130,000	338,500
				024-Motor vehicle running expenses	400,000	400,000	250,000
				022-Food and rations	10,000	10,000	55,000
				025-Routine Maintenance of Assets			505,949
				3-Assets			
				002-Machinery and equipment other than transport equipment	200,000	200,000	
				8-Financial Management and Audit Services Total	990,000	990,000	1,352,949
				020-Management and Support Services Total	8,733,883	8,733,883	10,064,661
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,400,000
				015-Office supplies			1,946,827
				024-Motor vehicle running expenses			6,514,289
				022-Food and rations			382,500
				025-Routine Maintenance of Assets			190,000

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022- Nkhota	172-Public	1-Preventive Policing		Total			10,433,616
		2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel			535,000
				015-Office supplies			1,411,000
				016-Medical supplies			140,000
				024-Motor vehicle running expenses			1,112,500
				022-Food and rations			142,500
				025-Routine Maintenance of Assets			1,060,000
				2-Detective, Investigative and Prosecution Services Total			4,401,000
		5-Road Traffic and Safety Services					
				2-Expense			
				012-Internal travel			455,000
				015-Office supplies			1,102,500
				024-Motor vehicle running expenses			635,000
				025-Routine Maintenance of Assets			567,500
				5-Road Traffic and Safety Services Total			2,760,000
		3-Special Operations					
				2-Expense			
				012-Internal travel			950,000
				015-Office supplies			1,110,000
				024-Motor vehicle running expenses			4,715,551
				022-Food and rations			950,000
				025-Routine Maintenance of Assets			440,000
				3-Special Operations Total			8,165,551
				172-Public Safety and Security Services Total			25,760,167
				074-Public Safety and Security Services			
		1-Preventive Policing					
				2-Expense			
				012-Internal travel	2,765,000	880,004	
				015-Office supplies	1,284,000	1,284,000	
				024-Motor vehicle running expenses	6,712,000	6,712,000	
				022-Food and rations	267,000	267,000	
				025-Routine Maintenance of Assets	380,000	380,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	100,000	100,000	
				1-Preventive Policing Total	11,508,000	9,623,004	
		2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel	350,000	350,000	
				015-Office supplies	753,000	3,075,996	
				016-Medical supplies	360,000	150,000	
				024-Motor vehicle running expenses	3,150,000	3,150,000	
				022-Food and rations	120,000	120,000	
				025-Routine Maintenance of Assets	500,000	500,000	
				2-Detective, Investigative and Prosecution Services Total	5,233,000	7,345,996	
		3-Road Traffic and Safety Services					
				2-Expense			
				012-Internal travel	260,000	260,000	
				015-Office supplies	205,000	205,000	
				016-Medical supplies	90,000	90,000	
				024-Motor vehicle running expenses	3,026,000	3,026,000	
				025-Routine Maintenance of Assets	840,000	840,000	
				3-Road Traffic and Safety Services Total	4,421,000	4,421,000	
		4-Special Operations, Infrastructure and Asset Management					
				2-Expense			
				012-Internal travel	390,000	390,000	
				015-Office supplies	450,000	222,000	
				024-Motor vehicle running expenses	2,633,000	2,633,000	
				022-Food and rations	350,000	350,000	
				025-Routine Maintenance of Assets	400,000	400,000	
				4-Special Operations, Infrastructure and Asset Management Total	4,223,000	3,995,000	
				074-Public Safety and Security Services Total	25,385,000	25,385,000	
				022- Nkhotakota Police Station Total	34,118,883	34,118,883	35,824,828
				024- Ntchisi Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024- Ntch	020-Mana	9-Huma	2-Expen	012-Internal travel			858,710
				015-Office supplies			700,000
				024-Motor vehicle running expenses			1,100,000
				022-Food and rations			658,709
		9-Human Resource Management Total					3,317,419
		7-Administration					
		2-Expense					
				012-Internal travel	2,657,292	1,518,626	600,000
				015-Office supplies	2,300,000	2,300,000	1,300,000
				023-Other goods and services	450,000	450,000	
				024-Motor vehicle running expenses	3,230,762	3,230,762	1,500,000
				022-Food and rations	872,040	872,040	
		7-Administration Total			9,510,094	8,371,428	3,400,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			432,649
				015-Office supplies			1,644,000
				024-Motor vehicle running expenses			1,000,000
				022-Food and rations			200,000
		2-Planning, Monitoring and Evaluation Total					3,276,649
	020-Management and Support Services Total				9,510,094	8,371,428	9,994,068
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			600,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			1,441,290
				025-Routine Maintenance of Assets			200,000
		1-Preventive Policing Total					3,141,290
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,900,000
				015-Office supplies			1,504,847
				024-Motor vehicle running expenses			6,077,358
				025-Routine Maintenance of Assets			3,767,935
		2-Detective, Investigative and Prosecution Services Total					13,250,140
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			1,000,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			3,550,000
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			1,600,000
		5-Road Traffic and Safety Services Total					6,550,000
	172-Public Safety and Security Services Total						22,941,430
	074-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	4,150,967	4,150,967	
				015-Office supplies	3,455,333	3,455,333	
				024-Motor vehicle running expenses	6,150,268	6,150,268	
				022-Food and rations	240,000	240,000	
				025-Routine Maintenance of Assets	940,381	940,381	
		1-Preventive Policing Total			14,936,949	14,936,949	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	928,366	928,366	
				015-Office supplies	300,000	300,000	
				016-Medical supplies	300,000	-	
				024-Motor vehicle running expenses	366,633	366,633	
				025-Routine Maintenance of Assets	300,000	300,000	
		2-Detective, Investigative and Prosecution Services Total			2,194,999	1,894,999	
		3-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	711,717	711,717	
				015-Office supplies	300,000	300,000	
				016-Medical supplies	150,000	-	
				024-Motor vehicle running expenses	2,611,717	2,611,717	
				022-Food and rations	201,665	201,665	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024- Ntch	074-Publ	3-Road	2-Expen	025-Routine Maintenance of Assets	750,000	2,338,666	
				3-Road Traffic and Safety Services Total	4,725,099	6,163,765	
				074-Public Safety and Security Services Total	21,857,047	22,995,713	
				024- Ntchisi Police Station Total	31,367,141	31,367,141	32,935,498
				025- Mzuzu Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			790,000
				024-Motor vehicle running expenses			2,710,330
				022-Food and rations			207,500
				025-Routine Maintenance of Assets			1,500,070
				9-Human Resource Management Total			5,207,900
				7-Administration			
				2-Expense			
				012-Internal travel	1,550,000	1,550,000	1,450,000
				015-Office supplies	2,757,820	2,757,820	2,526,000
				024-Motor vehicle running expenses	10,556,183	10,556,183	6,119,700
				022-Food and rations	3,850,000	3,850,000	950,000
				025-Routine Maintenance of Assets	4,069,710	4,069,710	2,569,710
				7-Administration Total	22,783,713	22,783,713	13,615,410
				1-Information and Communication Technology			
				2-Expense			
				024-Motor vehicle running expenses	3,800,000	3,800,000	
				1-Information and Communication Technology Total	3,800,000	3,800,000	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			700,000
				015-Office supplies			475,000
				024-Motor vehicle running expenses			2,549,900
				025-Routine Maintenance of Assets			1,499,786
				3-Assets			
				002-Machinery and equipment other than transport equipment			500,000
				2-Planning, Monitoring and Evaluation Total			5,724,686
				020-Management and Support Services Total	26,583,713	26,583,713	24,547,996
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,100,000
				015-Office supplies			3,225,000
				024-Motor vehicle running expenses			19,936,000
				022-Food and rations			4,000,000
				025-Routine Maintenance of Assets			2,000,000
				1-Preventive Policing Total			31,261,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			750,000
				015-Office supplies			800,000
				016-Medical supplies			1,000,000
				024-Motor vehicle running expenses			2,574,000
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			3,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,000,000
				2-Detective, Investigative and Prosecution Services Total			9,324,000
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			600,000
				015-Office supplies			1,150,000
				024-Motor vehicle running expenses			4,430,000
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			1,000,000
				5-Road Traffic and Safety Services Total			7,380,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			500,000
				015-Office supplies			850,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
025- Mzu	172-Publ	3-Speci	2-Expen	024-Motor vehicle running expenses			4,180,000
				022-Food and rations			700,000
				025-Routine Maintenance of Assets			1,000,000
				3-Special Operations Total			7,230,000
				172-Public Safety and Security Services Total			55,195,000
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	4,350,000	4,350,000	
				015-Office supplies	6,968,180	6,968,180	
				016-Medical supplies	1,000,000	1,000,000	
				024-Motor vehicle running expenses	27,643,817	27,643,817	
				022-Food and rations	2,400,000	2,400,000	
				025-Routine Maintenance of Assets	6,500,000	6,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Preventive Policing Total	49,361,997	49,361,997	
				074-Public Safety and Security Services Total	49,361,997	49,361,997	
025- Mzuzu Police Station Total					75,945,710	75,945,710	79,742,996
027- Mzimba Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			250,000
				015-Office supplies			480,000
				025-Routine Maintenance of Assets			1,454,000
				9-Human Resource Management Total			2,184,000
				7-Administration			
				2-Expense			
				012-Internal travel	1,800,000	1,800,000	220,000
				015-Office supplies	2,045,028	2,045,028	340,839
				023-Other goods and services	555,300	555,300	20,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	913,680
				022-Food and rations	1,773,696	1,773,696	542,580
				025-Routine Maintenance of Assets	2,168,005	2,168,005	257,257
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,144,700	1,144,700	
				7-Administration Total	10,686,729	10,686,729	2,294,356
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	300,000	300,000	
				015-Office supplies	181,019	181,019	
				024-Motor vehicle running expenses	982,303	982,303	
				1-Information and Communication Technology Total	1,463,322	1,463,322	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	800,000	800,000	50,000
				015-Office supplies			175,000
				024-Motor vehicle running expenses			3,039,000
				022-Food and rations			570,000
				025-Routine Maintenance of Assets			7,981,846
				8-Financial Management and Audit Services Total	800,000	800,000	11,815,846
				020-Management and Support Services Total	12,950,051	12,950,051	16,294,202
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			575,000
				015-Office supplies			500,000
				022-Food and rations			316,500
				025-Routine Maintenance of Assets			2,967,803
				1-Preventive Policing Total			4,359,303
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			200,000
				015-Office supplies			3,780,008
				024-Motor vehicle running expenses			4,585,000
				2-Detective, Investigative and Prosecution Services Total			8,565,008

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027- Mzir	172-Publ	5-Road		Traffic and Safety Services			
				2-Expense			
				012-Internal travel			200,000
				015-Office supplies			525,000
				5-Road Traffic and Safety Services Total			725,000
				3-Special Operations			
				2-Expense			
				024-Motor vehicle running expenses			8,896,800
				025-Routine Maintenance of Assets			4,738,678
				3-Special Operations Total			13,635,478
				172-Public Safety and Security Services Total			27,284,789
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,600,000	1,600,000	
				015-Office supplies	2,042,189	2,042,189	
				024-Motor vehicle running expenses	10,532,543	10,532,543	
				1-Preventive Policing Total	14,174,732	14,174,732	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	700,000	700,000	
				015-Office supplies	450,000	450,000	
				016-Medical supplies	700,000	700,000	
				024-Motor vehicle running expenses	1,639,699	1,639,699	
				2-Detective, Investigative and Prosecution Services Total	3,489,699	3,489,699	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	651,772	651,772	
				024-Motor vehicle running expenses	500,000	500,000	
				3-Road Traffic and Safety Services Total	1,351,772	1,351,772	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	250,000	250,000	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
				025-Routine Maintenance of Assets	4,287,547	4,287,547	
				4-Special Operations, Infrastructure and Asset Management Total	9,537,547	9,537,547	
				074-Public Safety and Security Services Total	28,553,750	28,553,750	
027- Mzimba Police Station Total					41,503,801	41,503,801	43,578,991
028- Nkhata Bay Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	800,745	800,745	700,000
				015-Office supplies	688,465	688,465	556,000
				024-Motor vehicle running expenses	324,394	324,394	
				022-Food and rations	700,900	700,900	100,000
				9-Human Resource Management Total	2,514,504	2,514,504	1,356,000
				7-Administration			
				2-Expense			
				012-Internal travel	552,965	552,965	229,000
				015-Office supplies	476,010	476,010	200,000
				024-Motor vehicle running expenses	438,792	438,792	100,000
				022-Food and rations	123,625	123,625	400,000
				025-Routine Maintenance of Assets	3,010,000	3,010,000	5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			650,000
				7-Administration Total	4,601,392	4,601,392	6,579,000
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	104,725	104,725	300,000
				015-Office supplies	97,825	97,825	200,000
				023-Other goods and services	79,120	79,120	
				024-Motor vehicle running expenses	240,800	240,800	
				3-Assets			
				002-Machinery and equipment other than transport equipment	593,400	593,400	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
028- Nkhata	020-Management	1-Information and Communication Technology		1-Information and Communication Technology Total	1,115,870	1,115,870	500,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	366,505	366,505	580,000
				015-Office supplies	734,893	734,893	479,000
				023-Other goods and services	44,505	44,505	200,000
				024-Motor vehicle running expenses	112,000	112,000	192,000
				022-Food and rations	132,225	132,225	420,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			375,000
				8-Financial Management and Audit Services Total	1,390,128	1,390,128	2,246,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			200,000
				015-Office supplies			1,044,800
				023-Other goods and services			844,800
				024-Motor vehicle running expenses			844,800
				3-Assets			
				002-Machinery and equipment other than transport equipment			844,800
				2-Planning, Monitoring and Evaluation Total			3,779,200
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			500,000
				022-Food and rations			100,000
				3-Cross Cutting Issues Total			600,000
				020-Management and Support Services Total	9,621,894	9,621,894	15,060,200
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,875,000
				015-Office supplies			1,542,500
				023-Other goods and services			125,000
				024-Motor vehicle running expenses			4,652,160
				022-Food and rations			336,086
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,035,000
				1-Preventive Policing Total			10,565,746
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,080,000
				015-Office supplies			532,683
				016-Medical supplies			240,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			1,104,000
				022-Food and rations			50,000
				2-Detective, Investigative and Prosecution Services Total			3,306,683
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			280,000
				015-Office supplies			255,000
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			384,000
				022-Food and rations			50,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			450,000
				5-Road Traffic and Safety Services Total			1,719,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			692,500
				015-Office supplies			362,500
				024-Motor vehicle running expenses			1,440,000
				022-Food and rations			130,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			400,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
028- Nkhata	172-Public	3-Special Operations		Total			3,025,000
				172-Public Safety and Security Services Total			18,616,429
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,664,995	2,664,995	
				015-Office supplies	1,532,760	1,532,760	
				024-Motor vehicle running expenses	5,709,137	5,709,137	
				022-Food and rations	676,425	676,425	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,068,550	1,068,550	
				1-Preventive Policing Total	11,651,867	11,651,867	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,199,280	1,199,280	
				015-Office supplies	460,980	460,980	
				016-Medical supplies	142,000	142,000	
				023-Other goods and services	80,000	80,000	
				024-Motor vehicle running expenses	2,237,755	2,237,755	
				022-Food and rations	432,365	432,365	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,236,250	1,236,250	
				2-Detective, Investigative and Prosecution Services Total	5,788,630	5,788,630	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	158,000	158,000	
				024-Motor vehicle running expenses	131,704	131,704	
				3-Road Traffic and Safety Services Total	289,704	289,704	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	761,200	761,200	
				015-Office supplies	806,772	806,772	
				016-Medical supplies	70,950	70,950	
				024-Motor vehicle running expenses	2,039,853	2,039,853	
				022-Food and rations	102,775	102,775	
				3-Assets			
				002-Machinery and equipment other than transport equipment	939,335	939,335	
				4-Special Operations, Infrastructure and Asset Management Total	4,720,885	4,720,885	
				074-Public Safety and Security Services Total	22,451,086	22,451,086	
028- Nkhata Bay Police Station				Total	32,072,980	32,072,980	33,676,629
029- Rumphu Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	250,000	250,000	250,000
				015-Office supplies	943,657	943,657	480,000
				022-Food and rations	687,314	687,314	
				025-Routine Maintenance of Assets			1,454,000
				9-Human Resource Management Total	1,880,971	1,880,971	2,184,000
				7-Administration			
				2-Expense			
				012-Internal travel	100,000	100,000	220,000
				015-Office supplies	300,000	300,000	340,839
				023-Other goods and services	170,000	170,000	20,000
				024-Motor vehicle running expenses	616,000	616,000	192,000
				022-Food and rations	50,000	50,000	721,680
				025-Routine Maintenance of Assets	6,140,000	6,140,000	257,257
				7-Administration Total	7,376,000	7,376,000	1,751,776
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	120,000	120,000	50,000
				015-Office supplies	458,739	458,739	175,000
				023-Other goods and services	250,000	250,000	
				024-Motor vehicle running expenses	224,000	224,000	1,039,000
				022-Food and rations			285,000
				025-Routine Maintenance of Assets			5,524,426

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029- Rumpi	020-Management and Support Services	8-Financial Management and Audit Services		Services Total	1,052,739	1,052,739	7,073,426
	020-Management and Support Services Total				10,309,710	10,309,710	11,009,202
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			575,000
				015-Office supplies			500,000
				022-Food and rations			316,500
				025-Routine Maintenance of Assets			2,967,803
		1-Preventive Policing Total					4,359,303
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			200,000
				015-Office supplies			3,285,000
				024-Motor vehicle running expenses			2,585,000
		2-Detective, Investigative and Prosecution Services Total					6,070,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			200,000
				015-Office supplies			525,000
		5-Road Traffic and Safety Services Total					725,000
		3-Special Operations					
		2-Expense					
				024-Motor vehicle running expenses			9,181,800
				025-Routine Maintenance of Assets			4,738,678
		3-Special Operations Total					13,920,478
	172-Public Safety and Security Services Total						25,074,781
	074-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	1,700,000	1,700,000	
				015-Office supplies	1,450,000	1,450,000	
				024-Motor vehicle running expenses	8,064,000	8,064,000	
				022-Food and rations	415,989	415,989	
				025-Routine Maintenance of Assets	500,000	500,000	
		1-Preventive Policing Total			12,129,989	12,129,989	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,770,000	2,770,000	
				015-Office supplies	800,000	800,000	
				016-Medical supplies	500,000	500,000	
				023-Other goods and services	60,000	60,000	
				024-Motor vehicle running expenses	4,144,000	4,144,000	
				022-Food and rations	100,000	100,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	500,000	500,000	
		2-Detective, Investigative and Prosecution Services Total			8,874,000	8,874,000	
		3-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	200,000	200,000	
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	1,232,000	1,232,000	
		3-Road Traffic and Safety Services Total			1,532,000	1,532,000	
		4-Special Operations, Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses	1,120,000	1,120,000	
				022-Food and rations	200,000	200,000	
		4-Special Operations, Infrastructure and Asset Management Total			1,520,000	1,520,000	
	074-Public Safety and Security Services Total				24,055,989	24,055,989	
029- Rumpi Police Station Total					34,365,699	34,365,699	36,083,983
030- Chitipa Police Station							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	455,000	455,000	1,405,000
				015-Office supplies	200,000	200,000	1,120,000
				024-Motor vehicle running expenses	399,089	399,089	2,197,895

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
030- Chit	020-Mana	9-Huma	2-Expen	022-Food and rations			711,313
				025-Routine Maintenance of Assets	500,000	500,000	2,530,000
		9-Human Resource Management Total			1,554,089	1,554,089	7,964,208
		7-Administration					
		2-Expense					
				012-Internal travel	450,000	450,000	355,657
				015-Office supplies	1,000,000	1,000,000	300,000
				024-Motor vehicle running expenses	2,300,423	2,300,423	962,757
				022-Food and rations	203,232	203,232	
				025-Routine Maintenance of Assets	2,112,735	2,112,735	
		7-Administration Total			6,066,390	6,066,390	1,618,414
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	200,000	200,000	100,000
				015-Office supplies	800,000	800,000	242,704
				024-Motor vehicle running expenses	300,000	300,000	1,000,000
		1-Information and Communication Technology Total			1,300,000	1,300,000	1,342,704
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	400,000	400,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	541,140	541,140	
		8-Financial Management and Audit Services Total			1,241,140	1,241,140	
	020-Management and Support Services Total				10,161,619	10,161,619	10,925,326
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			3,350,000
				015-Office supplies			550,000
				024-Motor vehicle running expenses			7,390,218
				022-Food and rations			1,670,000
				025-Routine Maintenance of Assets			1,600,000
		1-Preventive Policing Total					14,560,218
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,450,000
				015-Office supplies			150,000
				016-Medical supplies			540,000
				024-Motor vehicle running expenses			1,000,000
				022-Food and rations			400,000
				025-Routine Maintenance of Assets			1,000,000
		2-Detective, Investigative and Prosecution Services Total					4,540,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			800,000
				015-Office supplies			920,000
				016-Medical supplies			500,000
				024-Motor vehicle running expenses			2,150,000
				022-Food and rations			320,121
				025-Routine Maintenance of Assets			850,000
		5-Road Traffic and Safety Services Total					5,540,121
	172-Public Safety and Security Services Total						24,640,339
	074-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,750,000	3,750,000	
				015-Office supplies	3,716,266	3,716,266	
				024-Motor vehicle running expenses	5,777,267	5,777,267	
				022-Food and rations	350,000	350,000	
		1-Preventive Policing Total			13,593,533	13,593,533	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	300,000	300,000	
				015-Office supplies	200,000	200,000	
				016-Medical supplies	986,000	986,000	
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
		2-Detective, Investigative and Prosecution Services Total			4,586,000	4,586,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
030- Chit	074-Publ	3-Road		Traffic and Safety Services			
				2-Expense			
				012-Internal travel	100,000	100,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	600,000	600,000	
				025-Routine Maintenance of Assets	700,000	700,000	
				3-Road Traffic and Safety Services Total	1,700,000	1,700,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	430,000	430,000	
				024-Motor vehicle running expenses	1,200,911	1,200,911	
				022-Food and rations	300,000	300,000	
				025-Routine Maintenance of Assets	1,900,000	1,900,000	
				4-Special Operations, Infrastructure and Asset Management Total	3,830,911	3,830,911	
				074-Public Safety and Security Services Total	23,710,444	23,710,444	
030- Chitipa Police Station Total					33,872,063	33,872,063	35,565,665
032- Zomba Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,250,000	1,100,000	
				015-Office supplies	1,530,000	2,330,000	100,000
				024-Motor vehicle running expenses	4,395,200	4,395,200	556,862
				022-Food and rations			158,000
				9-Human Resource Management Total	7,175,200	7,825,200	814,862
				7-Administration			
				2-Expense			
				015-Office supplies	901,767	601,767	
				024-Motor vehicle running expenses	3,704,800	3,704,800	
				7-Administration Total	4,606,567	4,306,567	
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies			450,000
				023-Other goods and services	600,000	600,000	1,000,000
				024-Motor vehicle running expenses	4,050,000	4,050,000	5,127,447
				025-Routine Maintenance of Assets	2,800,000	2,800,000	5,352,184
				1-Information and Communication Technology Total	7,450,000	7,450,000	11,929,631
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			500,000
				015-Office supplies			1,471,639
				024-Motor vehicle running expenses	4,050,000	4,050,000	7,200,000
				022-Food and rations			500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			100,000
				8-Financial Management and Audit Services Total	4,050,000	4,050,000	9,771,639
				3-Cross Cutting Issues			
				2-Expense			
				015-Office supplies			750,000
				024-Motor vehicle running expenses			479,724
				022-Food and rations			400,000
				3-Cross Cutting Issues Total			1,629,724
				020-Management and Support Services Total	23,281,767	23,631,767	24,145,856
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,390,000
				015-Office supplies			4,728,361
				024-Motor vehicle running expenses			15,861,967
				022-Food and rations			4,200,000
				1-Preventive Policing Total			26,180,328
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			500,000
				015-Office supplies			750,000
				016-Medical supplies			600,000
				024-Motor vehicle running expenses			2,800,000
				022-Food and rations			600,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
032- Zom	172-Pubi	2-Detect	2-Expen	025-Routine Maintenance of Assets			1,700,000
				2-Detective, Investigative and Prosecution Services Total			6,950,000
				5-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies			100,000
				024-Motor vehicle running expenses			7,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			400,000
				5-Road Traffic and Safety Services Total			7,500,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			100,000
				015-Office supplies			1,342,000
				024-Motor vehicle running expenses			11,434,000
				022-Food and rations			1,000,000
				025-Routine Maintenance of Assets			2,834,000
				3-Special Operations Total			16,710,000
				172-Public Safety and Security Services Total			57,340,328
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				015-Office supplies	4,500,000	4,500,000	
				024-Motor vehicle running expenses	8,100,000	8,100,000	
				022-Food and rations	3,600,000	3,600,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	300,000	
				1-Preventive Policing Total	16,700,000	16,500,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,200,000	700,000	
				016-Medical supplies	524,122	524,122	
				024-Motor vehicle running expenses	4,050,000	4,050,000	
				025-Routine Maintenance of Assets	3,200,000	3,200,000	
				2-Detective, Investigative and Prosecution Services Total	8,974,122	8,474,122	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	1,000,000	1,350,000	
				024-Motor vehicle running expenses	12,150,000	12,150,000	
				025-Routine Maintenance of Assets	3,200,000	3,200,000	
				3-Road Traffic and Safety Services Total	16,350,000	16,700,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				024-Motor vehicle running expenses	8,100,000	8,100,000	
				022-Food and rations	1,800,000	1,800,000	
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
				4-Special Operations, Infrastructure and Asset Management Total	12,300,000	12,300,000	
				074-Public Safety and Security Services Total	54,324,122	53,974,122	
				032- Zomba Police Station Total	77,605,889	77,605,889	81,486,184
				033- Machinga Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,800,000	1,800,000	2,750,000
				015-Office supplies	2,343,287	2,343,287	1,250,008
				016-Medical supplies			500,000
				023-Other goods and services	600,000	600,000	
				024-Motor vehicle running expenses	2,400,000	2,400,000	3,905,015
				022-Food and rations	1,200,000	1,200,000	1,060,030
				025-Routine Maintenance of Assets	1,800,000	1,800,000	1,685,398
				9-Human Resource Management Total	10,143,287	10,143,287	11,150,451
				020-Management and Support Services Total	10,143,287	10,143,287	11,150,451
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			4,440,000
				015-Office supplies			3,659,668
				024-Motor vehicle running expenses			10,981,053

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
033- Mac	172-Publ	1-Preve	2-Expen	022-Food and rations			1,670,332
				025-Routine Maintenance of Assets			3,600,000
				1-Preventive Policing Total			24,351,053
				172-Public Safety and Security Services Total			24,351,053
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,130,000	2,130,000	
				015-Office supplies	4,437,670	4,437,670	
				024-Motor vehicle running expenses	12,000,000	12,000,000	
				022-Food and rations	1,200,000	1,200,000	
				025-Routine Maintenance of Assets	3,900,000	3,900,000	
				1-Preventive Policing Total	23,667,670	23,667,670	
				074-Public Safety and Security Services Total	23,667,670	23,667,670	
				033- Machinga Police Station Total	33,810,957	33,810,957	35,501,504
				034- Balaka Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	400,000	400,000	100,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			218,896
				022-Food and rations			100,000
				9-Human Resource Management Total	400,000	400,000	918,896
				7-Administration			
				2-Expense			
				012-Internal travel	2,045,000	2,045,000	200,000
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	407,916	1,307,916	1,700,000
				022-Food and rations	250,000	250,000	100,000
				025-Routine Maintenance of Assets	2,054,098	4,354,098	4,200,000
				7-Administration Total	5,057,014	8,257,014	6,200,000
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies	1,050,000	1,050,000	
				022-Food and rations	907,733	907,733	
				1-Information and Communication Technology Total	1,957,733	1,957,733	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			200,000
				015-Office supplies			100,000
				024-Motor vehicle running expenses			1,020,000
				022-Food and rations			100,000
				8-Financial Management and Audit Services Total			1,420,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			550,000
				015-Office supplies			350,000
				024-Motor vehicle running expenses			2,778,892
				2-Planning, Monitoring and Evaluation Total			3,678,892
				020-Management and Support Services Total	7,414,747	10,614,747	12,217,788
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,760,000
				015-Office supplies			2,350,000
				024-Motor vehicle running expenses			10,719,849
				022-Food and rations			1,250,000
				1-Preventive Policing Total			16,079,849
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			900,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			3,000,000
				022-Food and rations			300,000
				2-Detective, Investigative and Prosecution Services Total			4,500,000
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			600,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
034- Bala	172-Pubi	5-Road	2-Expen	015-Office supplies			100,000
				024-Motor vehicle running expenses			2,500,000
				022-Food and rations			200,000
				5-Road Traffic and Safety Services Total			3,400,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			800,000
				015-Office supplies			800,000
				024-Motor vehicle running expenses			2,228,323
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			500,000
				3-Special Operations Total			4,528,323
				172-Public Safety and Security Services Total			28,508,172
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,900,000	2,900,000	
				015-Office supplies	2,705,640	2,805,640	
				024-Motor vehicle running expenses	8,157,360	8,157,360	
				022-Food and rations	587,866	587,866	
				1-Preventive Policing Total	14,350,866	14,450,866	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				015-Office supplies	1,375,876	375,876	
				024-Motor vehicle running expenses	10,299,067	10,299,067	
				022-Food and rations	1,600,640	200,640	
				2-Detective, Investigative and Prosecution Services Total	13,275,583	10,875,583	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				015-Office supplies	1,067,057	167,057	
				025-Routine Maintenance of Assets	2,678,376	2,678,376	
				4-Special Operations, Infrastructure and Asset Management Total	3,745,433	2,845,433	
				074-Public Safety and Security Services Total	31,371,882	28,171,882	
034- Balaka Police Station Total					38,786,629	38,786,629	40,725,960
035- Mangochi Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			230,000
				015-Office supplies	400,000	400,000	250,000
				023-Other goods and services	58,000	58,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				022-Food and rations			1,576,000
				025-Routine Maintenance of Assets	1,700,000	1,700,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	750,000	750,000	
				9-Human Resource Management Total	4,908,000	4,908,000	2,056,000
				7-Administration			
				2-Expense			
				012-Internal travel			480,000
				015-Office supplies	550,000	550,000	706,132
				024-Motor vehicle running expenses	1,400,000	1,400,000	5,834,000
				022-Food and rations	190,000	190,000	
				025-Routine Maintenance of Assets			4,500,000
				7-Administration Total	2,140,000	2,140,000	11,520,132
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	662,500	662,500	
				015-Office supplies	950,000	950,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				022-Food and rations	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	100,000	100,000	
				1-Information and Communication Technology Total	2,912,500	2,912,500	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	425,000	425,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
035- Man	020-Mana	8-Finan	2-Expen	015-Office supplies	604,149	604,149	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				8-Financial Management and Audit Services Total	3,029,149	3,029,149	
				020-Management and Support Services Total	12,989,649	12,989,649	13,576,132
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			800,000
				015-Office supplies			990,000
				024-Motor vehicle running expenses			11,200,000
				022-Food and rations			290,000
				1-Preventive Policing Total			13,280,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,160,000
				024-Motor vehicle running expenses			6,400,000
				022-Food and rations			358,000
				2-Detective, Investigative and Prosecution Services Total			7,918,000
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			550,000
				015-Office supplies			100,000
				024-Motor vehicle running expenses			3,480,000
				5-Road Traffic and Safety Services Total			4,130,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,050,000
				015-Office supplies			449,641
				024-Motor vehicle running expenses			4,500,000
				022-Food and rations			350,000
				3-Special Operations Total			6,349,641
				172-Public Safety and Security Services Total			31,677,641
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	725,000	725,000	
				015-Office supplies	2,809,183	2,809,183	
				022-Food and rations	115,000	115,000	
				025-Routine Maintenance of Assets	400,000	400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	70,000	70,000	
				1-Preventive Policing Total	4,119,183	4,119,183	
				3-Road Traffic and Safety Services			
				2-Expense			
				016-Medical supplies	90,000	90,000	
				024-Motor vehicle running expenses	15,000,000	15,000,000	
				022-Food and rations	100,000	100,000	
				3-Road Traffic and Safety Services Total	15,190,000	15,190,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				024-Motor vehicle running expenses	10,800,000	10,800,000	
				4-Special Operations, Infrastructure and Asset Management Total	10,800,000	10,800,000	
				074-Public Safety and Security Services Total	30,109,183	30,109,183	
035- Mangochi Police Station Total					43,098,832	43,098,832	45,253,773
036- Kanengo Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	400,000	400,000	
				015-Office supplies	576,799	576,799	
				9-Human Resource Management Total	976,799	976,799	
				7-Administration			
				2-Expense			
				012-Internal travel	1,100,000	1,100,000	619,000
				015-Office supplies	2,976,779	2,976,779	220,662
				024-Motor vehicle running expenses	8,500,000	8,500,000	6,253,421
				022-Food and rations	1,098,400	1,098,400	395,976
				025-Routine Maintenance of Assets			2,432,698

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
036- Kanen	020-Manag	7-Administration		Total	13,675,179	13,675,179	9,921,757
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			300,000
				015-Office supplies			659,650
				3-Cross Cutting Issues Total			959,650
				020-Management and Support Services Total	14,651,978	14,651,978	10,881,407
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,375,802
				015-Office supplies			3,488,070
				024-Motor vehicle running expenses			21,369,059
				022-Food and rations			1,652,473
				025-Routine Maintenance of Assets			880,000
				1-Preventive Policing Total			29,765,404
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			865,000
				015-Office supplies			1,539,592
				024-Motor vehicle running expenses			3,300,000
				2-Detective, Investigative and Prosecution Services Total			5,704,592
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			575,000
				015-Office supplies			1,051,831
				024-Motor vehicle running expenses			550,000
				022-Food and rations			440,000
				025-Routine Maintenance of Assets			767,687
				5-Road Traffic and Safety Services Total			3,384,518
				3-Special Operations			
				2-Expense			
				012-Internal travel			50,000
				015-Office supplies			66,000
				024-Motor vehicle running expenses			880,000
				025-Routine Maintenance of Assets			550,000
				3-Special Operations Total			1,546,000
				172-Public Safety and Security Services Total			40,400,514
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,400,000	2,400,000	
				015-Office supplies	4,611,601	4,611,601	
				024-Motor vehicle running expenses	13,423,201	13,423,201	
				022-Food and rations	1,389,999	1,389,999	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Preventive Policing Total	22,824,801	22,824,801	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	100,000	100,000	
				015-Office supplies	828,346	828,346	
				2-Detective, Investigative and Prosecution Services Total	928,346	928,346	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	734,802	734,802	
				015-Office supplies	400,000	400,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				3-Road Traffic and Safety Services Total	4,134,802	4,134,802	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	700,000	700,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	600,000	600,000	
				4-Special Operations, Infrastructure and Asset Management Total	6,300,000	6,300,000	
				074-Public Safety and Security Services Total	34,187,949	34,187,949	
				036- Kanengo Police Station Total	48,839,927	48,839,927	51,281,921
				039- Nkhunga Police			
				020-Management and Support Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
039- Nkh	020-Mana	9-Human		Resource Management			
				2-Expense			
				012-Internal travel	210,000	210,000	409,660
				015-Office supplies	588,017	588,017	1,316,717
				024-Motor vehicle running expenses	2,070,577	2,070,577	1,158,841
				022-Food and rations	300,000	300,000	266,491
				9-Human Resource Management Total	3,168,594	3,168,594	3,151,709
				7-Administration			
				2-Expense			
				012-Internal travel	440,000	440,000	
				015-Office supplies	1,379,000	1,379,000	
				024-Motor vehicle running expenses	2,353,028	2,353,028	
				025-Routine Maintenance of Assets	406,722	406,722	
				7-Administration Total	4,578,750	4,578,750	
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies			514,000
				024-Motor vehicle running expenses			598,481
				1-Information and Communication Technology Total			1,112,481
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	100,000	100,000	308,000
				015-Office supplies	450,000	450,000	867,960
				024-Motor vehicle running expenses	750,973	750,973	157,660
				8-Financial Management and Audit Services Total	1,300,973	1,300,973	1,333,620
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			424,852
				015-Office supplies			788,330
				024-Motor vehicle running expenses			1,536,323
				2-Planning, Monitoring and Evaluation Total			2,749,505
				020-Management and Support Services Total	9,048,317	9,048,317	8,347,315
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,359,810
				015-Office supplies			1,337,187
				024-Motor vehicle running expenses			9,380,770
				022-Food and rations			139,958
				025-Routine Maintenance of Assets			1,182,695
				1-Preventive Policing Total			14,400,420
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			732,794
				015-Office supplies			448,404
				016-Medical supplies			86,713
				024-Motor vehicle running expenses			1,022,497
				025-Routine Maintenance of Assets			969,609
				2-Detective, Investigative and Prosecution Services Total			3,260,017
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			707,075
				015-Office supplies			620,878
				016-Medical supplies			120,000
				024-Motor vehicle running expenses			2,153,869
				025-Routine Maintenance of Assets			275,905
				5-Road Traffic and Safety Services Total			3,877,727
				3-Special Operations			
				2-Expense			
				012-Internal travel			450,000
				015-Office supplies			234,384
				024-Motor vehicle running expenses			958,573
				3-Special Operations Total			1,642,957
				172-Public Safety and Security Services Total			23,181,121
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,170,000	2,170,000	
				015-Office supplies	1,420,000	1,420,000	

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039- Nkh	074-Publ	1-Preve	2-Expen	016-Medical supplies	100,000	100,000	
				024-Motor vehicle running expenses	6,500,000	6,500,000	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	830,000	830,000	
				1-Preventive Policing Total	11,220,000	11,220,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	570,000	570,000	
				015-Office supplies	510,000	510,000	
				024-Motor vehicle running expenses	1,579,965	1,579,965	
				025-Routine Maintenance of Assets	1,104,019	1,104,019	
				2-Detective, Investigative and Prosecution Services Total	3,763,984	3,763,984	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	510,000	510,000	
				015-Office supplies	250,000	250,000	
				016-Medical supplies	100,000	100,000	
				024-Motor vehicle running expenses	2,030,000	2,030,000	
				025-Routine Maintenance of Assets	350,000	350,000	
				3-Road Traffic and Safety Services Total	3,240,000	3,240,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	720,000	720,000	
				015-Office supplies	252,800	252,800	
				024-Motor vehicle running expenses	1,516,000	1,516,000	
				025-Routine Maintenance of Assets	265,981	265,981	
				4-Special Operations, Infrastructure and Asset Management Total	2,754,781	2,754,781	
				074-Public Safety and Security Services Total	20,978,765	20,978,765	
039- Nkhungwa Police Total					30,027,082	30,027,082	31,528,436
040- Lilongwe Training Centre							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	2,220,000	3,470,000	2,870,000
				015-Office supplies	610,000	1,210,000	1,240,000
				024-Motor vehicle running expenses	1,835,002	1,835,002	3,240,000
				022-Food and rations	5,208,627	2,078,627	5,800,000
				025-Routine Maintenance of Assets			6,363,382
				9-Human Resource Management Total	9,873,629	8,593,629	19,513,382
				7-Administration			
				2-Expense			
				015-Office supplies			890,000
				025-Routine Maintenance of Assets			3,260,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,270,000
				7-Administration Total			5,420,000
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			300,000
				024-Motor vehicle running expenses			240,000
				3-Cross Cutting Issues Total			540,000
				020-Management and Support Services Total	9,873,629	8,593,629	25,473,382
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,720,000	1,720,000	
				015-Office supplies	1,580,000	1,580,000	
				024-Motor vehicle running expenses	1,199,999	1,199,999	
				022-Food and rations	5,208,627	5,208,627	
				025-Routine Maintenance of Assets	1,240,000	1,540,000	
				1-Preventive Policing Total	10,948,626	11,248,626	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				025-Routine Maintenance of Assets	2,461,948	3,441,948	
				3-Assets			
				002-Machinery and equipment other than transport equipment	976,161	976,161	
				4-Special Operations, Infrastructure and Asset Management Total	3,438,109	4,418,109	

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040- Lilongwe	074-Public Safety and Security Services Total				14,386,735	15,666,735	
040- Lilongwe Training Centre Total					24,260,364	24,260,364	25,473,382
042- Limbe Police Training School							
020-Management and Support Services							
			7-Administration				
			2-Expense				
				012-Internal travel	5,150,000	3,390,000	7,410,000
				015-Office supplies	2,683,848	2,894,979	4,320,897
				016-Medical supplies	800,000	800,000	2,400,000
				024-Motor vehicle running expenses	3,149,249	1,077,069	14,713,945
				022-Food and rations	1,744,000	5,615,049	31,550,000
				025-Routine Maintenance of Assets	4,200,000	950,000	1,650,000
			7-Administration Total		17,727,097	14,727,097	62,044,842
020-Management and Support Services Total					17,727,097	14,727,097	62,044,842
074-Public Safety and Security Services							
			1-Preventive Policing				
			2-Expense				
				012-Internal travel	7,900,000	7,900,000	
				015-Office supplies	1,000,000	1,000,000	
				016-Medical supplies	1,600,000	1,600,000	
				024-Motor vehicle running expenses	9,760,228	9,760,228	
				022-Food and rations	21,103,000	24,103,000	
			1-Preventive Policing Total		41,363,228	44,363,228	
074-Public Safety and Security Services Total					41,363,228	44,363,228	
042- Limbe Police Training School Total					59,090,325	59,090,325	62,044,842
043- Mtakataka Police Training School							
020-Management and Support Services							
			9-Human Resource Management				
			2-Expense				
				012-Internal travel			2,250,000
				015-Office supplies			5,375,000
				024-Motor vehicle running expenses			7,271,797
				022-Food and rations			5,719,054
			9-Human Resource Management Total				20,615,851
			7-Administration				
			2-Expense				
				012-Internal travel	260,000	260,000	3,750,000
				014-Public Utilities	825,000	825,000	
				015-Office supplies	1,689,350	1,689,350	6,193,553
				016-Medical supplies	3,600,000	3,600,000	3,494,294
				023-Other goods and services	600,000	600,000	775,000
				024-Motor vehicle running expenses	500,000	500,000	1,055,893
				022-Food and rations	1,043,043	1,043,043	1,659,219
				025-Routine Maintenance of Assets	6,878,238	6,878,238	5,075,000
				018-Education supplies	250,000	250,000	300,000
			7-Administration Total		15,645,631	15,645,631	22,302,959
020-Management and Support Services Total					15,645,631	15,645,631	42,918,810
172-Public Safety and Security Services							
			4-Infrastructure and Asset Management				
			2-Expense				
				024-Motor vehicle running expenses			6,121,845
				025-Routine Maintenance of Assets			5,719,054
			4-Infrastructure and Asset Management Total				11,840,899
172-Public Safety and Security Services Total							11,840,899
074-Public Safety and Security Services							
			1-Preventive Policing				
			2-Expense				
				012-Internal travel	6,870,000	6,870,000	
				015-Office supplies	9,095,000	9,095,000	
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	12,000,000	12,000,000	
				022-Food and rations	8,241,473	8,241,473	
			1-Preventive Policing Total		36,506,473	36,506,473	
074-Public Safety and Security Services Total					36,506,473	36,506,473	
043- Mtakataka Police Training School Total					52,152,104	52,152,104	54,759,709
044- Neno Police Station							
020-Management and Support Services							
			9-Human Resource Management				
			2-Expense				

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
044- Nen	020-Mana	9-Huma	2-Expen	012-Internal travel	143,000	143,000	2,695,233
				015-Office supplies	2,202,934	2,202,934	1,510,937
				024-Motor vehicle running expenses	859,511	859,511	1,596,598
				022-Food and rations			319,812
				025-Routine Maintenance of Assets			3,269,000
				9-Human Resource Management Total	3,205,445	3,205,445	9,391,580
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	1,272,800	1,272,800	
				015-Office supplies	290,638	290,638	
				024-Motor vehicle running expenses	557,176	557,176	
				025-Routine Maintenance of Assets	3,090,000	3,090,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	538,408	538,408	
				1-Information and Communication Technology Total	5,749,022	5,749,022	
				020-Management and Support Services Total	8,954,467	8,954,467	9,391,580
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			3,600,000
				015-Office supplies			3,245,246
				024-Motor vehicle running expenses			3,837,992
				1-Preventive Policing Total			10,683,238
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			2,688,877
				015-Office supplies			518,841
				024-Motor vehicle running expenses			7,558,095
				022-Food and rations			500,000
				2-Detective, Investigative and Prosecution Services Total			11,265,813
				172-Public Safety and Security Services Total			21,949,051
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,193,499	2,193,499	
				015-Office supplies	1,838,705	1,838,705	
				024-Motor vehicle running expenses	6,005,816	6,005,816	
				1-Preventive Policing Total	10,038,020	10,038,020	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	3,286,500	3,286,500	
				015-Office supplies	1,036,125	1,036,125	
				016-Medical supplies	360,000	360,000	
				024-Motor vehicle running expenses	2,911,259	2,911,259	
				2-Detective, Investigative and Prosecution Services Total	7,593,884	7,593,884	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	572,500	572,500	
				015-Office supplies	110,500	110,500	
				024-Motor vehicle running expenses	1,387,000	1,387,000	
				3-Road Traffic and Safety Services Total	2,070,000	2,070,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	514,900	514,900	
				015-Office supplies	289,475	289,475	
				024-Motor vehicle running expenses	387,473	387,473	
				4-Special Operations, Infrastructure and Asset Management Total	1,191,848	1,191,848	
				074-Public Safety and Security Services Total	20,893,752	20,893,752	
				044- Nen Police Station Total	29,848,219	29,848,219	31,340,631
				045- Airport Police			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	1,150,000	1,350,000	2,567,000
				015-Office supplies	1,400,000	1,400,000	2,220,581
				023-Other goods and services			400,000
				024-Motor vehicle running expenses	4,042,126	4,042,126	2,871,096
				022-Food and rations	50,000	50,000	1,279,867

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045- Airport	020-Management and Support Services	7-Administration	2-Expenses	025-Routine Maintenance of Assets	1,000,000	1,818,391	700,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,918,391	900,000	
				7-Administration Total	9,560,517	9,560,517	10,038,544
				020-Management and Support Services Total	9,560,517	9,560,517	10,038,544
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,700,000
				015-Office supplies			1,100,000
				024-Motor vehicle running expenses			8,628,900
				022-Food and rations			1,848,267
				025-Routine Maintenance of Assets			2,750,000
				1-Preventive Policing Total			17,027,167
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			950,000
				015-Office supplies			800,000
				016-Medical supplies			25,000
				024-Motor vehicle running expenses			1,000,000
				022-Food and rations			921,100
				025-Routine Maintenance of Assets			1,000,000
				2-Detective, Investigative and Prosecution Services Total			4,696,100
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			250,000
				015-Office supplies			550,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			400,000
				5-Road Traffic and Safety Services Total			1,700,000
				172-Public Safety and Security Services Total			23,423,267
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	811,350	811,350	
				015-Office supplies	1,700,000	1,700,000	
				016-Medical supplies	25,000	25,000	
				024-Motor vehicle running expenses	8,032,874	8,032,874	
				022-Food and rations	800,000	800,000	
				1-Preventive Policing Total	11,369,224	11,369,224	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	838,650	838,650	
				015-Office supplies	150,000	150,000	
				016-Medical supplies	50,000	50,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				022-Food and rations	200,000	200,000	
				2-Detective, Investigative and Prosecution Services Total	3,238,650	3,238,650	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	600,000	600,000	
				015-Office supplies	450,000	450,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				022-Food and rations	150,000	150,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				3-Road Traffic and Safety Services Total	7,700,000	7,700,000	
				074-Public Safety and Security Services Total	22,307,874	22,307,874	
				045- Airport Police Total	31,868,391	31,868,391	33,461,811
				041- Police Management Development Centre			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	3,400,000	3,400,000	3,792,000
				015-Office supplies	2,684,117	2,684,117	3,557,074
				024-Motor vehicle running expenses	2,891,187	2,891,187	2,258,796
				022-Food and rations	926,225	926,225	872,984
				025-Routine Maintenance of Assets	500,000	500,000	646,250
				3-Assets			

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041- Pol	020-Mar	7-Admi	3-Asset	002-Machinery and equipment other than transport equipment	350,000	350,000	367,500
				7-Administration Total	10,751,529	10,751,529	11,494,604
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	785,000	785,000	700,000
				015-Office supplies	410,000	410,000	997,251
				023-Other goods and services	600,000	600,000	30,000
				024-Motor vehicle running expenses	567,000	567,000	495,350
				022-Food and rations	900,000	900,000	745,000
				8-Financial Management and Audit Services Total	3,262,000	3,262,000	2,967,601
				020-Management and Support Services Total	14,013,529	14,013,529	14,462,205
				172-Public Safety and Security Services			
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			3,675,000
				015-Office supplies			3,065,646
				024-Motor vehicle running expenses			7,349,999
				022-Food and rations			9,967,499
				025-Routine Maintenance of Assets			6,612,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,075,000
				2-Detective, Investigative and Prosecution Services Total			33,745,144
				172-Public Safety and Security Services Total			33,745,144
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,500,000	3,500,000	
				015-Office supplies	4,108,232	4,108,232	
				024-Motor vehicle running expenses	7,000,000	7,000,000	
				022-Food and rations	12,350,000	12,350,000	
				025-Routine Maintenance of Assets	3,440,000	3,440,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
				1-Preventive Policing Total	31,898,232	31,898,232	
				074-Public Safety and Security Services Total	31,898,232	31,898,232	
				041- Police Management Development Centr Total	45,911,761	45,911,761	48,207,349
				055- PMS D Division			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	500,000	500,000	560,000
				015-Office supplies	823,000	823,000	878,000
				023-Other goods and services	200,000	200,000	200,000
				024-Motor vehicle running expenses	4,887,869	4,887,869	3,950,000
				022-Food and rations	500,000	500,000	669,260
				025-Routine Maintenance of Assets	2,800,000	2,800,000	2,316,341
				3-Assets			
				002-Machinery and equipment other than transport equipment	850,000	850,000	1,000,000
				7-Administration Total	10,560,869	10,560,869	9,573,601
				020-Management and Support Services Total	10,560,869	10,560,869	9,573,601
				172-Public Safety and Security Services			
				4-Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel			1,651,109
				015-Office supplies			2,668,013
				023-Other goods and services			480,000
				024-Motor vehicle running expenses			15,800,319
				022-Food and rations			1,800,000
				025-Routine Maintenance of Assets			4,990,000
				4-Infrastructure and Asset Management Total			27,389,441
				172-Public Safety and Security Services Total			27,389,441
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,020,000	1,020,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
055- PMS	074-Publ	1-Preve	2-Expen	015-Office supplies	3,000,000	3,000,000	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	13,932,028	13,932,028	
				022-Food and rations	1,490,000	1,490,000	
				025-Routine Maintenance of Assets	4,400,000	4,400,000	
				1-Preventive Policing Total	24,642,028	24,642,028	
				074-Public Safety and Security Services Total	24,642,028	24,642,028	
				055- PMS D Division Total	35,202,897	35,202,897	36,963,042
				057- South East Regional Office			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	776,000	776,000	1,596,396
				015-Office supplies	2,130,000	1,420,000	869,986
				024-Motor vehicle running expenses	1,656,620	2,366,620	1,817,093
				022-Food and rations	1,293,380	1,293,380	1,158,154
				9-Human Resource Management Total	5,856,000	5,856,000	5,441,629
				7-Administration			
				2-Expense			
				012-Internal travel	1,630,000	3,315,000	879,947
				015-Office supplies	775,000	775,000	231,979
				024-Motor vehicle running expenses	2,235,694	2,235,694	1,831,410
				022-Food and rations	585,000	585,000	231,979
				025-Routine Maintenance of Assets	4,685,000	3,000,000	
				7-Administration Total	9,910,694	9,910,694	3,175,315
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	200,000	200,000	300,000
				015-Office supplies	190,000	190,000	743,904
				024-Motor vehicle running expenses	200,000	700,000	610,470
				022-Food and rations	190,000	190,000	115,989
				025-Routine Maintenance of Assets	500,000	-	300,000
				1-Information and Communication Technology Total	1,280,000	1,280,000	2,070,363
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	557,000	557,000	694,797
				015-Office supplies	647,000	-	614,744
				024-Motor vehicle running expenses	850,000	1,797,000	1,465,128
				022-Food and rations	300,000	-	405,963
				8-Financial Management and Audit Services Total	2,354,000	2,354,000	3,180,632
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			220,000
				015-Office supplies			521,952
				024-Motor vehicle running expenses			463,957
				022-Food and rations			115,989
				025-Routine Maintenance of Assets			347,968
				2-Planning, Monitoring and Evaluation Total			1,669,866
				020-Management and Support Services Total	19,400,694	19,400,694	15,537,805
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,450,000
				015-Office supplies			2,732,666
				024-Motor vehicle running expenses			12,852,116
				022-Food and rations			1,318,306
				1-Preventive Policing Total			19,353,088
				4-Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel			200,000
				015-Office supplies			115,989
				024-Motor vehicle running expenses			955,089
				022-Food and rations			173,984
				025-Routine Maintenance of Assets			3,387,863
				4-Infrastructure and Asset Management Total			4,832,925
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,858,778
				015-Office supplies			997,509

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057- South	172-Public	2-Detective	2-Expense	016-Medical supplies			115,989
				024-Motor vehicle running expenses			4,059,626
				022-Food and rations			521,952
				025-Routine Maintenance of Assets			5,659,626
		2-Detective, Investigative and Prosecution Services Total					13,213,480
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			1,500,000
				015-Office supplies			231,979
				016-Medical supplies			115,989
				024-Motor vehicle running expenses			3,679,679
				022-Food and rations			293,453
				025-Routine Maintenance of Assets			1,159,893
		5-Road Traffic and Safety Services Total					6,980,993
		3-Special Operations					
		2-Expense					
				012-Internal travel			1,400,000
				015-Office supplies			168,544
				024-Motor vehicle running expenses			5,765,837
				022-Food and rations			649,758
		3-Special Operations Total					7,984,139
	172-Public Safety and Security Services Total						52,364,625
	074-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,370,000	5,482,794	
				015-Office supplies	3,611,071	2,498,277	
				024-Motor vehicle running expenses	9,600,000	9,600,000	
				022-Food and rations	1,675,000	675,000	
		1-Preventive Policing Total			18,256,071	18,256,071	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	2,800,000	5,078,155	
				015-Office supplies	1,284,000	1,170,000	
				016-Medical supplies	190,000	-	
				024-Motor vehicle running expenses	3,507,913	3,507,913	
				022-Food and rations	974,155	-	
				025-Routine Maintenance of Assets	4,000,000	3,000,000	
		2-Detective, Investigative and Prosecution Services Total			12,756,068	12,756,068	
		3-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,500,000	1,500,000	
				015-Office supplies	380,000	380,000	
				016-Medical supplies	190,000	-	
				024-Motor vehicle running expenses	3,000,000	4,390,000	
				022-Food and rations	480,700	480,700	
				025-Routine Maintenance of Assets	1,200,000	-	
		3-Road Traffic and Safety Services Total			6,750,700	6,750,700	
		4-Special Operations, Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	2,165,000	2,165,000	
				015-Office supplies	276,089	190,000	
				024-Motor vehicle running expenses	4,000,000	5,150,446	
				022-Food and rations	1,064,357	-	
		4-Special Operations, Infrastructure and Asset Management Total			7,505,446	7,505,446	
	074-Public Safety and Security Services Total				45,268,285	45,268,285	
057- South East Regional Office Total					64,668,979	64,668,979	67,902,430
046- Fiscal and Fraud Police							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,100,000	1,100,000	
				015-Office supplies	992,032	992,032	1,217,424
				016-Medical supplies	200,000	200,000	100,000
				024-Motor vehicle running expenses	505,872	505,872	
				022-Food and rations	100,000	100,000	
				025-Routine Maintenance of Assets	3,988,388	3,988,388	
		3-Assets					

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046- Fiscal	020-Mar	9-Human Resource Management	3-Assets	002-Machinery and equipment other than transport equipment	400,000	400,000	
		9-Human Resource Management Total			7,286,292	7,286,292	1,317,424
		7-Administration					
		2-Expense					
				012-Internal travel			300,000
				015-Office supplies			2,133,850
				024-Motor vehicle running expenses			1,420,347
				025-Routine Maintenance of Assets			5,688,622
		7-Administration Total					9,542,819
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	400,000	400,000	
				015-Office supplies	2,007,968	2,007,968	800,000
		1-Information and Communication Technology Total			2,407,968	2,407,968	800,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,000,000	1,000,000	
				015-Office supplies	540,372	540,372	
				024-Motor vehicle running expenses	357,000	357,000	514,000
		8-Financial Management and Audit Services Total			1,897,372	1,897,372	514,000
		020-Management and Support Services Total			11,591,632	11,591,632	12,174,243
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			8,480,000
				015-Office supplies			1,700,000
				024-Motor vehicle running expenses			8,528,605
		1-Preventive Policing Total					18,708,605
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			3,400,000
				015-Office supplies			1,854,065
				024-Motor vehicle running expenses			4,443,895
		2-Detective, Investigative and Prosecution Services Total					9,697,960
		172-Public Safety and Security Services Total					28,406,565
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	2,700,000	2,700,000	
				015-Office supplies	1,030,000	1,030,000	
				024-Motor vehicle running expenses	5,113,847	5,113,847	
		1-Preventive Policing Total			8,843,847	8,843,847	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	8,100,000	8,100,000	
				015-Office supplies	650,000	650,000	
				024-Motor vehicle running expenses	9,462,910	9,462,910	
		2-Detective, Investigative and Prosecution Services Total			18,212,910	18,212,910	
		074-Public Safety and Security Services Total			27,056,757	27,056,757	
		046- Fiscal and Fraud Police Total			38,648,389	38,648,389	40,580,808
		047- Mlangeni Police Training					
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			3,710,000
				015-Office supplies			3,297,950
				024-Motor vehicle running expenses			5,247,835
				022-Food and rations			7,123,148
		9-Human Resource Management Total					19,378,933
		7-Administration					
		2-Expense					
				012-Internal travel	2,300,000	2,300,000	4,300,000
				015-Office supplies	2,120,000	2,120,000	800,000
				016-Medical supplies	500,000	500,000	908,731
				023-Other goods and services			700,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	
				025-Routine Maintenance of Assets	3,330,000	3,330,000	8,478,614
		3-Assets					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
047- Mla	020-Mar	7-Admi	3-Asse	002-Machinery and equipment other than transport equipment	693,030	693,030	
				7-Administration Total	13,443,030	13,443,030	15,187,345
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies			650,000
				024-Motor vehicle running expenses			1,800,000
				022-Food and rations			1,144,745
				8-Financial Management and Audit Services Total			3,594,745
				020-Management and Support Services Total	13,443,030	13,443,030	38,161,023
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	4,000,000	4,000,000	
				015-Office supplies	1,700,000	1,700,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				022-Food and rations	6,000,000	6,000,000	
				025-Routine Maintenance of Assets	6,200,800	6,200,800	
				1-Preventive Policing Total	22,900,800	22,900,800	
				074-Public Safety and Security Services Total	22,900,800	22,900,800	
				047- Mlangeni Police Training Total	36,343,830	36,343,830	38,161,023
				049- Ndirande Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,470,000	1,390,000	366,000
				015-Office supplies	1,313,286	1,252,036	188,000
				016-Medical supplies			982,246
				024-Motor vehicle running expenses	1,100,000	8,381,250	876,614
				022-Food and rations	688,796	688,796	215,125
				025-Routine Maintenance of Assets	7,800,000	1,200,000	
				9-Human Resource Management Total	12,372,082	12,912,082	2,627,985
				7-Administration			
				2-Expense			
				012-Internal travel	700,000	700,000	100,000
				015-Office supplies	780,000	624,000	449,250
				024-Motor vehicle running expenses	550,000	1,730,000	
				022-Food and rations	80,000	80,000	1,050,000
				025-Routine Maintenance of Assets			6,775,511
				7-Administration Total	2,110,000	3,134,000	8,374,761
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			350,000
				015-Office supplies			969,610
				024-Motor vehicle running expenses			1,374,831
				1-Information and Communication Technology Total			2,694,441
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			100,000
				015-Office supplies			76,500
				024-Motor vehicle running expenses			100,000
				022-Food and rations			30,000
				8-Financial Management and Audit Services Total			306,500
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			480,000
				024-Motor vehicle running expenses			250,000
				2-Planning, Monitoring and Evaluation Total			730,000
				020-Management and Support Services Total	14,482,082	16,046,082	14,733,687
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,570,000
				015-Office supplies			4,204,883
				024-Motor vehicle running expenses			16,900,000
				022-Food and rations			179,617
				1-Preventive Policing Total			23,854,500
				2-Detective, Investigative and Prosecution Services			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
049- Ndir	172-Publ	2-Detec	2-Expen	012-Internal travel			920,000
				015-Office supplies			1,824,000
				024-Motor vehicle running expenses			3,917,623
				022-Food and rations			320,000
				2-Detective, Investigative and Prosecution Services Total			6,981,623
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			350,000
				015-Office supplies			100,000
				024-Motor vehicle running expenses			1,224,101
				5-Road Traffic and Safety Services Total			1,674,101
				3-Special Operations			
				2-Expense			
				012-Internal travel			150,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			1,408,377
				022-Food and rations			110,000
				3-Special Operations Total			1,868,377
				172-Public Safety and Security Services Total			34,378,601
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	4,700,000	136,000	
				015-Office supplies	2,000,000	2,000,000	
				024-Motor vehicle running expenses	15,090,000	15,090,000	
				022-Food and rations	100,000	100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	300,000	-	
				1-Preventive Policing Total	22,190,000	17,326,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,660,000	-	
				015-Office supplies	1,200,000	650,000	
				016-Medical supplies	100,000	-	
				024-Motor vehicle running expenses	3,167,736	8,077,736	
				022-Food and rations	250,000	250,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	300,000	-	
				2-Detective, Investigative and Prosecution Services Total	6,677,736	8,977,736	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	850,000	-	
				015-Office supplies	150,000	-	
				016-Medical supplies	100,000	-	
				024-Motor vehicle running expenses	2,202,264	4,423,789	
				022-Food and rations	121,525	-	
				3-Road Traffic and Safety Services Total	3,423,789	4,423,789	
				074-Public Safety and Security Services Total	32,291,525	30,727,525	
				049- Ndirande Police Station Total	46,773,607	46,773,607	49,112,288
				050- Lingadzi Police Satation			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	300,000	-	630,000
				015-Office supplies	2,417,461	2,417,461	510,202
				024-Motor vehicle running expenses			2,100,000
				9-Human Resource Management Total	2,717,461	2,417,461	3,240,202
				7-Administration			
				2-Expense			
				012-Internal travel	600,000	500,000	910,000
				015-Office supplies	1,532,539	1,332,539	3,217,299
				023-Other goods and services			210,000
				024-Motor vehicle running expenses	6,000,000	6,650,000	4,200,000
				022-Food and rations	259,223	259,223	372,184
				025-Routine Maintenance of Assets	1,200,000	1,000,000	1,050,000
				3-Assets			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
050- Lingadzi	020-Marine	7-Administration	3-Assets	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				7-Administration Total	11,591,762	11,741,762	9,959,483
				020-Management and Support Services Total	14,309,223	14,159,223	13,199,685
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,000,000
				024-Motor vehicle running expenses			6,300,000
				022-Food and rations			1,436,926
				025-Routine Maintenance of Assets			2,100,000
				1-Preventive Policing Total			11,836,926
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				015-Office supplies			3,520,000
				016-Medical supplies			210,000
				024-Motor vehicle running expenses			6,300,000
				025-Routine Maintenance of Assets			2,100,000
				2-Detective, Investigative and Prosecution Services Total			12,130,000
				3-Special Operations			
				2-Expense			
				015-Office supplies			315,000
				024-Motor vehicle running expenses			6,300,000
				025-Routine Maintenance of Assets			400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,100,000
				3-Special Operations Total			9,115,000
				172-Public Safety and Security Services Total			33,081,926
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,800,000	1,800,000	
				015-Office supplies	1,300,000	1,300,000	
				024-Motor vehicle running expenses	11,500,000	11,750,000	
				022-Food and rations	927,725	927,725	
				025-Routine Maintenance of Assets	1,600,000	1,400,000	
				1-Preventive Policing Total	17,127,725	17,177,725	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	500,000	600,000	
				015-Office supplies	1,000,000	500,000	
				016-Medical supplies	200,000	200,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	
				022-Food and rations	440,776	440,776	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				2-Detective, Investigative and Prosecution Services Total	5,640,776	5,240,776	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	400,000	400,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				3-Road Traffic and Safety Services Total	3,700,000	3,700,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	500,000	500,000	
				015-Office supplies	400,000	900,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	400,000	400,000	
				4-Special Operations, Infrastructure and Asset Management Total	3,300,000	3,800,000	
				074-Public Safety and Security Services Total	29,768,501	29,918,501	
				050- Lingadzi Police Satation Total	44,077,724	44,077,724	46,281,611
				052- Marine Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			800,000
				015-Office supplies			120,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
052- Mar	020-Man	9-Huma	2-Expe	024-Motor vehicle running expenses			202,000
				022-Food and rations			454,770
		9-Human Resource Management Total					1,576,770
		7-Administration					
		2-Expense					
				012-Internal travel			800,000
				024-Motor vehicle running expenses			3,900,000
				025-Routine Maintenance of Assets			2,664,371
		7-Administration Total					7,364,371
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,400,000	1,400,000	
				015-Office supplies	730,000	730,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
		1-Information and Communication Technology Total			3,130,000	3,130,000	
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	2,450,000	2,450,000	1,150,000
				015-Office supplies	250,000	250,000	480,000
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	4,800,000	4,800,000	1,810,000
				022-Food and rations	700,562	700,562	180,000
				025-Routine Maintenance of Assets	3,486,438	3,486,438	1,261,563
		8-Financial Management and Audit Services Total			11,887,000	11,887,000	4,881,563
	020-Management and Support Services Total				15,017,000	15,017,000	13,822,704
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			5,124,000
				015-Office supplies			812,200
				024-Motor vehicle running expenses			8,164,700
				022-Food and rations			503,480
				025-Routine Maintenance of Assets			10,781,696
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,580,102
		1-Preventive Policing Total					26,966,178
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			200,000
				024-Motor vehicle running expenses			1,044,100
				022-Food and rations			269,938
				025-Routine Maintenance of Assets			669,500
		3-Assets					
				002-Machinery and equipment other than transport equipment			387,484
		2-Detective, Investigative and Prosecution Services Total					2,571,022
		3-Special Operations					
		2-Expense					
				012-Internal travel			1,800,000
				015-Office supplies			60,000
				024-Motor vehicle running expenses			4,949,100
				022-Food and rations			230,006
				025-Routine Maintenance of Assets			860,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,300,000
		3-Special Operations Total					9,199,106
	172-Public Safety and Security Services Total						38,736,306
	074-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	4,600,000	4,600,000	
				015-Office supplies	250,000	250,000	
				024-Motor vehicle running expenses	6,475,000	6,475,000	
				022-Food and rations	520,000	520,000	
				025-Routine Maintenance of Assets	7,450,000	7,450,000	
		1-Preventive Policing Total			19,295,000	19,295,000	
		2-Detective, Investigative and Prosecution Services					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
052- Marine	074-Public Safety	2-Detective		2-Expense			
				012-Internal travel	800,000	800,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	2,100,000	2,100,000	
				2-Detective, Investigative and Prosecution Services Total	4,100,000	4,100,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	2,100,000	2,100,000	
				015-Office supplies	1,250,000	1,250,000	
				024-Motor vehicle running expenses	3,300,000	3,300,000	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	4,794,341	4,794,341	
				4-Special Operations, Infrastructure and Asset Management Total	11,644,341	11,644,341	
				074-Public Safety and Security Services Total	35,039,341	35,039,341	
				052- Marine Police Station Total	50,056,341	50,056,341	52,559,010
				053- PMS B Division			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			437,500
				015-Office supplies			1,069,854
				024-Motor vehicle running expenses	84,084	2,688,084	393,386
				022-Food and rations			870,124
				025-Routine Maintenance of Assets	7,195,055	7,195,055	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,924,000	-	
				9-Human Resource Management Total	10,203,139	9,883,139	2,770,864
				7-Administration			
				2-Expense			
				015-Office supplies			336,202
				022-Food and rations			13,278
				025-Routine Maintenance of Assets			4,925,840
				3-Assets			
				002-Buildings other than dwellings			120,000
				7-Administration Total			5,395,320
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies			513,330
				3-Assets			
				002-Machinery and equipment other than transport equipment			462,666
				1-Information and Communication Technology Total			975,996
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			332,000
				015-Office supplies			620,506
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			4,501,834
				022-Food and rations			650,727
				8-Financial Management and Audit Services Total			6,305,067
				020-Management and Support Services Total	10,203,139	9,883,139	15,447,247
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,060,000
				015-Office supplies			2,311,746
				024-Motor vehicle running expenses			9,111,317
				022-Food and rations			1,135,630
				025-Routine Maintenance of Assets			3,224,636
				1-Preventive Policing Total			16,843,329
				3-Special Operations			
				2-Expense			
				012-Internal travel			800,000
				015-Office supplies			1,808,283
				024-Motor vehicle running expenses			14,861,665
				022-Food and rations			1,526,472
				025-Routine Maintenance of Assets			203,544

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
053- PMS B	172-Public	3-Special Operations		Total			19,199,964
				172-Public Safety and Security Services Total			36,043,293
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,180,000	2,630,000	
				015-Office supplies	3,439,585	3,439,585	
				023-Other goods and services	261,000	-	
				024-Motor vehicle running expenses	26,139,246	29,965,190	
				022-Food and rations	2,550,695	2,550,695	
				025-Routine Maintenance of Assets	3,264,944	570,000	
				1-Preventive Policing Total	38,835,470	39,155,470	
				074-Public Safety and Security Services Total	38,835,470	39,155,470	
053- PMS B Division Total					49,038,609	49,038,609	51,490,540
054- PMS C Division							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies			1,546,968
				022-Food and rations			3,850,000
				9-Human Resource Management Total			5,396,968
				7-Administration			
				2-Expense			
				012-Internal travel	1,570,000	1,570,000	840,000
				015-Office supplies	2,454,894	2,454,894	
				024-Motor vehicle running expenses	2,200,000	2,200,000	
				022-Food and rations	3,300,000	3,300,000	
				025-Routine Maintenance of Assets	5,650,000	5,650,000	
				7-Administration Total	15,174,894	15,174,894	840,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			1,421,670
				024-Motor vehicle running expenses			3,985,000
				025-Routine Maintenance of Assets			4,290,000
				2-Planning, Monitoring and Evaluation Total			9,696,670
				020-Management and Support Services Total	15,174,894	15,174,894	15,933,638
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			400,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			8,800,000
				022-Food and rations			1,085,202
				025-Routine Maintenance of Assets			3,600,000
				1-Preventive Policing Total			15,085,202
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			1,528,086
				024-Motor vehicle running expenses			15,000,000
				022-Food and rations			1,085,202
				025-Routine Maintenance of Assets			3,480,000
				3-Special Operations Total			22,093,288
				172-Public Safety and Security Services Total			37,178,490
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	805,000	805,000	
				015-Office supplies	400,000	400,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	13,000,000	13,000,000	
				022-Food and rations	900,000	900,000	
				025-Routine Maintenance of Assets	2,700,000	2,700,000	
				1-Preventive Policing Total	18,005,000	18,005,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	805,000	805,000	
				015-Office supplies	1,618,086	1,618,086	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
054- PMS	074-Publ	4-Speci	2-Expen	024-Motor vehicle running expenses	10,000,000	10,000,000	
				022-Food and rations	900,000	900,000	
				025-Routine Maintenance of Assets	4,080,000	4,080,000	
		4-Special Operations, Infrastructure and Asset Management Total			17,403,086	17,403,086	
		074-Public Safety and Security Services Total			35,408,086	35,408,086	
054- PMS C Division Total					50,582,980	50,582,980	53,112,128
056- PMS E Division							
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			2,260,000
				015-Office supplies			2,118,391
				022-Food and rations	704,478	704,478	739,702
		9-Human Resource Management Total			704,478	704,478	5,118,093
		7-Administration					
		2-Expense					
				012-Internal travel	3,205,000	3,205,000	150,000
				015-Office supplies	1,262,171	1,262,171	
				023-Other goods and services			1,050,000
				024-Motor vehicle running expenses	5,395,520	5,395,520	
				025-Routine Maintenance of Assets			5,400,000
		7-Administration Total			9,862,691	9,862,691	6,600,000
		8-Financial Management and Audit Services					
		2-Expense					
				024-Motor vehicle running expenses			4,777,435
		8-Financial Management and Audit Services Total					4,777,435
		020-Management and Support Services Total			10,567,169	10,567,169	16,495,528
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				024-Motor vehicle running expenses			6,204,565
		1-Preventive Policing Total					6,204,565
		3-Special Operations					
		2-Expense					
				012-Internal travel			2,367,000
				024-Motor vehicle running expenses			8,718,000
				022-Food and rations			3,200,000
		3-Special Operations Total					14,285,000
		172-Public Safety and Security Services Total					20,489,565
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,872,960	3,872,960	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
		1-Preventive Policing Total			5,872,960	5,872,960	
		4-Special Operations, Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	1,120,000	1,120,000	
				015-Office supplies	1,270,428	1,270,428	
				024-Motor vehicle running expenses	8,808,320	8,808,320	
				022-Food and rations	1,595,021	1,595,021	
				025-Routine Maintenance of Assets	5,990,000	5,990,000	
		4-Special Operations, Infrastructure and Asset Management Total			18,783,769	18,783,769	
		074-Public Safety and Security Services Total			24,656,729	24,656,729	
056- PMS E Division Total					35,223,898	35,223,898	36,985,093
05 - Central West Regional Headquarters							
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,792,000	1,792,000	1,415,522
				015-Office supplies	1,132,089	1,132,089	1,075,523
				016-Medical supplies			2,000,000
				024-Motor vehicle running expenses	661,920	661,920	1,650,355
				022-Food and rations	132,246	132,246	1,238,504
		3-Assets					
				002-Machinery and equipment other than transport equipment			187,650
		9-Human Resource Management Total			3,718,255	3,718,255	7,567,554
		7-Administration					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
05 - Cent	020-Management	7-Administration		2-Expense			
				012-Internal travel	902,456	902,456	66,720
				015-Office supplies	499,192	499,192	288,564
				024-Motor vehicle running expenses	330,624	330,624	489,834
				022-Food and rations	50,246	50,246	169,580
				025-Routine Maintenance of Assets	8,571,360	8,571,360	3,420,506
				7-Administration Total	10,353,878	10,353,878	4,435,204
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	480,000	480,000	133,440
				015-Office supplies	615,000	615,000	948,422
				024-Motor vehicle running expenses	150,500	150,500	547,660
				022-Food and rations	1,160,500	1,160,500	344,720
				025-Routine Maintenance of Assets	47,200	47,200	
				1-Information and Communication Technology Total	2,453,200	2,453,200	1,974,242
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,146,000	1,146,000	407,476
				015-Office supplies	1,151,380	1,151,380	762,668
				024-Motor vehicle running expenses	425,560	425,560	795,525
				022-Food and rations	55,000	55,000	378,080
				025-Routine Maintenance of Assets	380,500	380,500	504,014
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,000,800
				8-Financial Management and Audit Services Total	3,158,440	3,158,440	3,848,563
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			636,620
				015-Office supplies			207,944
				024-Motor vehicle running expenses			633,840
				022-Food and rations			417,000
				2-Planning, Monitoring and Evaluation Total			1,895,404
				020-Management and Support Services Total	19,683,773	19,683,773	19,720,967
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,100,568
				015-Office supplies			2,104,644
				024-Motor vehicle running expenses			8,263,883
				022-Food and rations			582,410
				025-Routine Maintenance of Assets			960,799
				3-Assets			
				002-Machinery and equipment other than transport equipment			222,800
				1-Preventive Policing Total			14,235,104
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			2,266,256
				015-Office supplies			1,497,570
				024-Motor vehicle running expenses			4,953,029
				022-Food and rations			367,243
				025-Routine Maintenance of Assets			611,811
				3-Assets			
				002-Machinery and equipment other than transport equipment			439,240
				2-Detective, Investigative and Prosecution Services Total			10,135,149
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			2,699,380
				015-Office supplies			570,117
				024-Motor vehicle running expenses			5,328,460
				025-Routine Maintenance of Assets			349,410
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,224,800
				5-Road Traffic and Safety Services Total			11,172,167
				3-Special Operations			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
05 - Cent	172-Publ	3-Speci	2-Expen	012-Internal travel			856,240
				015-Office supplies			708,324
				024-Motor vehicle running expenses			7,433,831
				022-Food and rations			1,530,251
				025-Routine Maintenance of Assets			2,110,401
				3-Special Operations Total			12,639,047
				172-Public Safety and Security Services Total			48,181,467
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,260,000	2,260,000	
				015-Office supplies	3,139,173	3,139,173	
				024-Motor vehicle running expenses	9,826,240	9,826,240	
				022-Food and rations	898,600	898,600	
				025-Routine Maintenance of Assets	1,590,500	1,590,500	
				1-Preventive Policing Total	17,714,513	17,714,513	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,820,000	1,820,000	
				015-Office supplies	3,253,429	3,253,429	
				024-Motor vehicle running expenses	309,120	309,120	
				022-Food and rations	1,170,250	1,170,250	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,008,020	2,008,020	
				2-Detective, Investigative and Prosecution Services Total	8,560,819	8,560,819	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	732,000	732,000	
				015-Office supplies	1,264,000	1,264,000	
				024-Motor vehicle running expenses	2,184,000	2,184,000	
				022-Food and rations	1,915,000	1,915,000	
				025-Routine Maintenance of Assets	1,110,200	1,110,200	
				3-Assets			
				002-Machinery and equipment other than transport equipment	220,000	220,000	
				3-Road Traffic and Safety Services Total	7,425,200	7,425,200	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,414,500	1,414,500	
				015-Office supplies	1,774,175	1,774,175	
				024-Motor vehicle running expenses	9,184,000	9,184,000	
				022-Food and rations	887,500	887,500	
				025-Routine Maintenance of Assets	1,624,500	1,624,500	
				3-Assets			
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				4-Special Operations, Infrastructure and Asset Management Total	15,284,675	15,284,675	
				074-Public Safety and Security Services Total	48,985,207	48,985,207	
				05 - Central West Regional Headquarters Total	68,668,980	68,668,980	67,902,434
				059- Luchenza Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	656,000	1,600,000	706,000
				015-Office supplies	876,945	376,945	543,729
				024-Motor vehicle running expenses	500,000	3,000,000	
				9-Human Resource Management Total	2,032,945	4,976,945	1,249,729
				7-Administration			
				2-Expense			
				012-Internal travel	560,000	1,500,000	
				015-Office supplies	648,137	670,000	1,200,000
				025-Routine Maintenance of Assets			4,996,203
				7-Administration Total	1,208,137	2,170,000	6,196,203
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	300,000	1,300,000	
				015-Office supplies	1,613,000	447,399	
				1-Information and Communication Technology Total	1,913,000	1,747,399	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
059- Luche	020-Management and Support Services Total				5,154,082	8,894,344	7,445,932
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			2,650,000
				015-Office supplies			2,100,000
				024-Motor vehicle running expenses			6,300,000
		1-Preventive Policing Total					11,050,000
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,750,000
				015-Office supplies			450,000
				024-Motor vehicle running expenses			1,800,000
		2-Detective, Investigative and Prosecution Services Total					4,000,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			2,100,000
				015-Office supplies			1,890,507
				024-Motor vehicle running expenses			4,800,000
				025-Routine Maintenance of Assets			1,000,000
		5-Road Traffic and Safety Services Total					9,790,507
		3-Special Operations					
		2-Expense					
				012-Internal travel			1,900,000
				015-Office supplies			800,000
		3-Special Operations Total					2,700,000
		172-Public Safety and Security Services Total					27,540,507
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	3,878,000	3,878,000	
				015-Office supplies	5,655,367	1,444,375	
				024-Motor vehicle running expenses	4,842,043	6,000,000	
				022-Food and rations	656,500	256,500	
		1-Preventive Policing Total			15,031,910	11,578,875	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	1,836,000	2,000,000	
				015-Office supplies	378,125	350,000	
				016-Medical supplies	360,000	60,000	
				024-Motor vehicle running expenses	1,000,000	2,000,000	
				025-Routine Maintenance of Assets	600,000	400,000	
		2-Detective, Investigative and Prosecution Services Total			4,174,125	4,810,000	
		3-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,092,000	1,092,000	
				015-Office supplies	924,281	1,168,750	
				016-Medical supplies	312,000	112,000	
				024-Motor vehicle running expenses	1,500,000	1,500,000	
				025-Routine Maintenance of Assets	2,494,136	1,694,136	
		3-Road Traffic and Safety Services Total			6,322,417	5,566,886	
		4-Special Operations, Infrastructure and Asset Management					
		2-Expense					
				025-Routine Maintenance of Assets	2,637,884	2,470,313	
		4-Special Operations, Infrastructure and Asset Management Total			2,637,884	2,470,313	
		074-Public Safety and Security Services Total			28,166,336	24,426,074	
059- Luchenza Police Station	Total				33,320,418	33,320,418	34,986,439
060- Jenda Police Station	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	150,000	150,000	63,000
				015-Office supplies	250,000	250,000	1,255,365
				023-Other goods and services			94,500
				024-Motor vehicle running expenses	206,080	206,080	216,384
				022-Food and rations			620,730
		9-Human Resource Management Total			606,080	606,080	2,249,979
		7-Administration					
		2-Expense					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
060- Jenc	020-Mana	7-Admir	2-Expen	012-Internal travel	200,000	200,000	
				015-Office supplies	480,200	480,200	661,500
				023-Other goods and services			21,000
				024-Motor vehicle running expenses	2,252,320	2,252,320	1,128,960
				025-Routine Maintenance of Assets	2,640,000	2,640,000	2,540,579
				3-Assets			
				002-Machinery and equipment other than transport equipment	150,000	150,000	
				7-Administration Total	5,722,520	5,722,520	4,352,039
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	896,285	896,285	263,235
				023-Other goods and services	852,000	852,000	
				024-Motor vehicle running expenses			369,264
				022-Food and rations	591,172	591,172	
				025-Routine Maintenance of Assets			894,600
				8-Financial Management and Audit Services Total	2,539,457	2,539,457	1,527,099
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			315,208
				024-Motor vehicle running expenses			866,627
				2-Planning, Monitoring and Evaluation Total			1,181,835
				020-Management and Support Services Total	8,868,057	8,868,057	9,310,952
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			63,000
				015-Office supplies			1,861,500
				023-Other goods and services			637,500
				024-Motor vehicle running expenses			7,629,155
				022-Food and rations			514,504
				1-Preventive Policing Total			10,705,659
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			802,500
				015-Office supplies			700,659
				023-Other goods and services			651,000
				024-Motor vehicle running expenses			3,679,738
				022-Food and rations			42,000
				025-Routine Maintenance of Assets			1,974,503
				2-Detective, Investigative and Prosecution Services Total			7,850,400
				5-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies			252,000
				023-Other goods and services			105,000
				024-Motor vehicle running expenses			917,250
				5-Road Traffic and Safety Services Total			1,274,250
				3-Special Operations			
				2-Expense			
				015-Office supplies			204,750
				023-Other goods and services			126,000
				024-Motor vehicle running expenses			1,349,585
				022-Food and rations			214,923
				3-Special Operations Total			1,895,258
				172-Public Safety and Security Services Total			21,725,567
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	480,000	480,000	
				015-Office supplies	960,000	960,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	7,214,440	7,214,440	
				022-Food and rations	490,000	490,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Preventive Policing Total	10,144,440	10,144,440	
				2-Detective, Investigative and Prosecution Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
060- Jenda	074-Public Safety	2-Detective, Investigative and Prosecution Services		2-Expense			
				012-Internal travel	830,000	830,000	
				015-Office supplies	327,285	327,285	
				016-Medical supplies	300,000	300,000	
				023-Other goods and services	330,000	330,000	
				024-Motor vehicle running expenses	2,568,420	2,568,420	
				022-Food and rations	40,000	40,000	
				025-Routine Maintenance of Assets	1,400,000	1,400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	200,000	200,000	
				2-Detective, Investigative and Prosecution Services Total	5,995,705	5,995,705	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	260,000	260,000	
				015-Office supplies	410,000	410,000	
				023-Other goods and services	190,000	190,000	
				024-Motor vehicle running expenses	1,885,380	1,885,380	
				3-Road Traffic and Safety Services Total	2,745,380	2,745,380	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	120,000	120,000	
				015-Office supplies	195,000	195,000	
				024-Motor vehicle running expenses	1,285,320	1,285,320	
				022-Food and rations	204,689	204,689	
				4-Special Operations, Infrastructure and Asset Management Total	1,805,009	1,805,009	
				074-Public Safety and Security Services Total	20,690,534	20,690,534	
				060- Jenda Police Station Total	29,558,591	29,558,591	31,036,519
				061- Lumbadzi Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			367,500
				015-Office supplies	316,729	616,729	962,565
				024-Motor vehicle running expenses			2,100,000
				025-Routine Maintenance of Assets			120,438
				9-Human Resource Management Total	316,729	616,729	3,550,503
				7-Administration			
				2-Expense			
				012-Internal travel	700,000	320,000	157,500
				015-Office supplies	1,003,827	703,827	262,500
				024-Motor vehicle running expenses	6,106,028	6,486,028	
				022-Food and rations	416,729	416,729	
				7-Administration Total	8,226,584	7,926,584	420,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			210,000
				015-Office supplies			424,018
				024-Motor vehicle running expenses			4,531,370
				022-Food and rations			437,565
				2-Planning, Monitoring and Evaluation Total			5,602,953
				020-Management and Support Services Total	8,543,313	8,543,313	9,573,456
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			420,000
				015-Office supplies			310,764
				024-Motor vehicle running expenses			8,238,186
				022-Food and rations			330,438
				025-Routine Maintenance of Assets			1,365,000
				1-Preventive Policing Total			10,664,388
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			2,961,723
				015-Office supplies			1,139,867
				024-Motor vehicle running expenses			2,393,972
				022-Food and rations			343,350
				025-Routine Maintenance of Assets			514,787
				2-Detective, Investigative and Prosecution Services Total			7,353,699

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
061- Lum	172-Publ	5-Road		Traffic and Safety Services			
				2-Expense			
				015-Office supplies			2,047,500
				022-Food and rations			1,397,478
				5-Road Traffic and Safety Services Total			3,444,978
				172-Public Safety and Security Services Total			21,463,065
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,350,000	970,000	
				015-Office supplies	1,484,000	1,484,000	
				024-Motor vehicle running expenses	10,788,008	11,168,008	
				022-Food and rations	1,726,502	1,726,502	
				025-Routine Maintenance of Assets	2,318,788	2,318,788	
				1-Preventive Policing Total	17,667,298	17,667,298	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				015-Office supplies	1,100,000	1,100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				2-Detective, Investigative and Prosecution Services Total	1,700,000	1,700,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	1,047,981	1,047,981	
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				3-Road Traffic and Safety Services Total	1,647,981	1,647,981	
				074-Public Safety and Security Services Total	21,015,279	21,015,279	
				061- Lumbadzi Police Station Total	29,558,592	29,558,592	31,036,521
				048- Namizana Border Police Department			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	1,500,000	1,500,000	1,500,000
				015-Office supplies	605,000	605,000	705,000
				016-Medical supplies	500,000	500,000	500,000
				024-Motor vehicle running expenses	2,500,000	2,500,000	2,000,000
				022-Food and rations	1,411,384	1,411,384	2,285,795
				025-Routine Maintenance of Assets	2,786,754	2,786,754	2,800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	450,000	450,000	450,000
				7-Administration Total	9,753,138	9,753,138	10,240,795
				020-Management and Support Services Total	9,753,138	9,753,138	10,240,795
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,000,000
				015-Office supplies			1,600,000
				024-Motor vehicle running expenses			6,168,316
				022-Food and rations			1,450,130
				025-Routine Maintenance of Assets			3,631,143
				1-Preventive Policing Total			14,849,589
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			1,000,000
				022-Food and rations			500,000
				025-Routine Maintenance of Assets			700,000
				2-Detective, Investigative and Prosecution Services Total			3,400,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,050,000
				015-Office supplies			250,000
				024-Motor vehicle running expenses			1,567,038
				022-Food and rations			1,778,561

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
048- Nam	172-Publ	3-Speci	2-Expen	025-Routine Maintenance of Assets			1,000,000
				3-Special Operations Total			5,645,599
				172-Public Safety and Security Services Total			23,895,188
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,000,000	2,000,000	
				015-Office supplies	1,600,000	1,600,000	
				024-Motor vehicle running expenses	3,410,189	3,410,189	
				022-Food and rations	1,291,490	1,291,490	
				025-Routine Maintenance of Assets	3,631,143	3,631,143	
				1-Preventive Policing Total	11,932,822	11,932,822	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,500,000	1,500,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				022-Food and rations	2,778,561	2,778,561	
				025-Routine Maintenance of Assets	500,000	500,000	
				2-Detective, Investigative and Prosecution Services Total	6,978,561	6,978,561	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,050,000	1,050,000	
				015-Office supplies	450,000	450,000	
				024-Motor vehicle running expenses	1,145,939	1,145,939	
				022-Food and rations	500,000	500,000	
				025-Routine Maintenance of Assets	700,000	700,000	
				4-Special Operations, Infrastructure and Asset Management Total	3,845,939	3,845,939	
				074-Public Safety and Security Services Total	22,757,322	22,757,322	
048- Namizana Border Police Department Total					32,510,460	32,510,460	34,135,983
051- Kawale Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			520,000
				015-Office supplies	2,365,000	2,365,000	
				024-Motor vehicle running expenses	8,703,054	8,703,054	
				022-Food and rations			1,829,250
				025-Routine Maintenance of Assets	1,579,029	1,579,029	
				9-Human Resource Management Total	12,647,083	12,647,083	2,349,250
				7-Administration			
				2-Expense			
				012-Internal travel	360,000	360,000	
				015-Office supplies			4,470,500
				022-Food and rations	785,000	785,000	
				025-Routine Maintenance of Assets			1,672,368
				7-Administration Total	1,145,000	1,145,000	6,142,868
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	240,000	240,000	
				015-Office supplies			2,089,860
				1-Information and Communication Technology Total	240,000	240,000	2,089,860
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			325,000
				024-Motor vehicle running expenses			8,102,213
				2-Planning, Monitoring and Evaluation Total			8,427,213
				020-Management and Support Services Total	14,032,083	14,032,083	19,009,191
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			810,000
				015-Office supplies			766,084
				024-Motor vehicle running expenses			25,804,262
				022-Food and rations			1,235,001
				1-Preventive Policing Total			28,615,347
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				015-Office supplies			1,487,751

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
051- Kawal	172-Public	2-Detective, Investigative and Prosecution Services Total					1,487,751
		172-Public Safety and Security Services Total					30,103,098
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
		012-Internal travel			1,410,000	1,410,000	
		015-Office supplies			3,228,783	3,228,783	
		024-Motor vehicle running expenses			19,102,742	19,102,742	
		022-Food and rations			1,900,000	1,900,000	
		025-Routine Maintenance of Assets			7,100,000	7,100,000	
		1-Preventive Policing Total			32,741,525	32,741,525	
		074-Public Safety and Security Services Total			32,741,525	32,741,525	
051- Kawale Police Station Total					46,773,608	46,773,608	49,112,289
062- Monkey Bay Police Station							
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
		012-Internal travel			305,000	305,000	
		015-Office supplies			1,725,000	1,525,000	
		024-Motor vehicle running expenses			2,370,944	2,370,944	
		022-Food and rations			115,000	115,000	
		9-Human Resource Management Total			4,515,944	4,315,944	
		7-Administration					
		2-Expense					
		012-Internal travel			315,000	315,000	100,000
		015-Office supplies					2,227,620
		024-Motor vehicle running expenses					284,892
		7-Administration Total			315,000	315,000	2,612,512
		1-Information and Communication Technology					
		2-Expense					
		015-Office supplies			345,000	145,000	
		1-Information and Communication Technology Total			345,000	145,000	
		8-Financial Management and Audit Services					
		2-Expense					
		015-Office supplies			1,097,200	867,200	
		023-Other goods and services			132,000	132,000	
		024-Motor vehicle running expenses			1,784,672	1,784,672	
		022-Food and rations			115,000	115,000	
		025-Routine Maintenance of Assets			1,314,128	1,546,097	
		8-Financial Management and Audit Services Total			4,443,000	4,444,969	
		020-Management and Support Services Total			9,618,944	9,220,913	2,612,512
		172-Public Safety and Security Services					
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
		015-Office supplies					1,078,739
		016-Medical supplies					200,000
		024-Motor vehicle running expenses					15,915,458
		022-Food and rations					6,400,000
		2-Detective, Investigative and Prosecution Services Total					23,594,197
		5-Road Traffic and Safety Services					
		2-Expense					
		023-Other goods and services					400,000
		025-Routine Maintenance of Assets					3,646,804
		5-Road Traffic and Safety Services Total					4,046,804
		3-Special Operations					
		2-Expense					
		012-Internal travel					300,000
		024-Motor vehicle running expenses					2,700,000
		022-Food and rations					416,290
		3-Special Operations Total					3,416,290
		172-Public Safety and Security Services Total					31,057,291
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
		012-Internal travel			297,000	201,000	
		015-Office supplies			593,500	190,000	
		024-Motor vehicle running expenses			3,045,967	3,045,967	
		022-Food and rations			240,000	240,000	
		3-Assets					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
062- Mo	074-Pub	1-Prev	3-Asse	002-Machinery and equipment other than transport equipment	107,500	107,500	
				1-Preventive Policing Total	4,283,967	3,784,467	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	621,950	189,150	
				015-Office supplies	909,000	909,000	
				016-Medical supplies	100,000	-	
				024-Motor vehicle running expenses	4,095,000	4,095,000	
				022-Food and rations	160,000	160,000	
				2-Detective, Investigative and Prosecution Services Total	5,885,950	5,353,150	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	372,900	372,900	
				015-Office supplies	635,950	635,950	
				016-Medical supplies	131,969	-	
				024-Motor vehicle running expenses	4,973,825	6,593,625	
				022-Food and rations	187,500	187,500	
				3-Road Traffic and Safety Services Total	6,302,144	7,789,975	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	316,950	316,950	
				015-Office supplies	455,500	398,000	
				024-Motor vehicle running expenses	3,888,024	3,888,024	
				022-Food and rations	130,000	130,000	
				025-Routine Maintenance of Assets	1,185,000	1,185,000	
				4-Special Operations, Infrastructure and Asset Management Total	5,975,474	5,917,974	
				074-Public Safety and Security Services Total	22,447,535	22,845,566	
				062- Monkey Bay Police Station Total	32,066,479	32,066,479	33,669,803
				004- Northern Region Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,660,000	1,660,000	650,000
				015-Office supplies	363,011	363,011	1,500,000
				016-Medical supplies	4,800,000	4,800,000	5,000,000
				019-Training expenses			1,207,061
				024-Motor vehicle running expenses	1,120,000	1,120,000	2,880,000
				022-Food and rations	2,899,163	2,899,163	2,864,122
				9-Human Resource Management Total	10,842,174	10,842,174	14,101,183
				7-Administration			
				2-Expense			
				012-Internal travel	1,400,000	1,400,000	
				015-Office supplies	1,600,000	1,600,000	
				024-Motor vehicle running expenses	3,360,000	3,360,000	
				022-Food and rations	700,000	700,000	
				7-Administration Total	7,060,000	7,060,000	
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	1,200,000	1,200,000	375,000
				015-Office supplies	200,000	200,000	250,000
				023-Other goods and services			1,441,956
				024-Motor vehicle running expenses	560,000	560,000	1,344,000
				022-Food and rations	600,000	600,000	250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Information and Communication Technology Total	3,060,000	3,060,000	3,660,956
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,650,000	1,650,000	1,575,000
				015-Office supplies	700,000	700,000	3,590,000
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	1,120,000	1,120,000	5,376,000
				022-Food and rations			400,000
				025-Routine Maintenance of Assets			3,750,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			400,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- North	020-Management	8-Financial Management and Audit Services Total			3,670,000	3,670,000	15,091,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			500,000
				015-Office supplies			735,000
				024-Motor vehicle running expenses			4,032,000
				022-Food and rations			400,000
		2-Planning, Monitoring and Evaluation Total					5,667,000
		020-Management and Support Services Total			24,632,174	24,632,174	38,520,139
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			5,475,000
				015-Office supplies			5,586,872
				024-Motor vehicle running expenses			26,112,000
				022-Food and rations			3,600,000
		1-Preventive Policing Total					40,773,872
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,600,000
				015-Office supplies			650,000
				024-Motor vehicle running expenses			8,256,000
				022-Food and rations			650,000
		2-Detective, Investigative and Prosecution Services Total					11,156,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			650,000
				015-Office supplies			1,300,000
				024-Motor vehicle running expenses			4,704,000
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			14,349,072
		5-Road Traffic and Safety Services Total					21,203,072
		3-Special Operations					
		2-Expense					
				012-Internal travel			1,075,000
				015-Office supplies			550,000
				024-Motor vehicle running expenses			6,528,000
				022-Food and rations			900,000
		3-Special Operations Total					9,053,000
		172-Public Safety and Security Services Total					82,185,944
		074-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel	7,290,500	7,290,500	
				015-Office supplies	3,645,500	3,645,500	
				024-Motor vehicle running expenses	21,840,000	21,840,000	
				022-Food and rations	4,770,000	4,770,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
		1-Preventive Policing Total			38,546,000	38,546,000	
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel	3,520,000	3,520,000	
				015-Office supplies	1,640,000	1,640,000	
				024-Motor vehicle running expenses	9,520,000	9,520,000	
				022-Food and rations	1,600,000	1,600,000	
		2-Detective, Investigative and Prosecution Services Total			16,280,000	16,280,000	
		3-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel	1,170,000	1,170,000	
				015-Office supplies	1,000,000	1,000,000	
				024-Motor vehicle running expenses	5,600,000	5,600,000	
				022-Food and rations	300,000	300,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	300,000	300,000	
		3-Road Traffic and Safety Services Total			8,370,000	8,370,000	
		4-Special Operations, Infrastructure and Asset Management					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- North	074-Public	4-Special		2-Expense			
				012-Internal travel	3,100,000	3,100,000	
				015-Office supplies	1,800,000	1,800,000	
				024-Motor vehicle running expenses	7,280,000	7,280,000	
				022-Food and rations	1,900,000	1,900,000	
				025-Routine Maintenance of Assets	13,050,000	13,050,000	
				4-Special Operations, Infrastructure and Asset Management Total	27,130,000	27,130,000	
				074-Public Safety and Security Services Total	90,326,000	90,326,000	
004- Northern Region Headquarters Total					114,958,174	114,958,174	120,706,083
011- Phalombe Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	280,000	280,000	400,000
				015-Office supplies	311,451	311,451	290,000
				024-Motor vehicle running expenses	587,615	587,615	304,744
				022-Food and rations			50,000
				9-Human Resource Management Total	1,179,066	1,179,066	1,044,744
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	50,000	50,000	390,000
				015-Office supplies	400,000	400,000	410,000
				024-Motor vehicle running expenses			569,197
				1-Information and Communication Technology Total	450,000	450,000	1,369,197
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	880,000	880,000	820,000
				015-Office supplies	859,076	859,076	703,505
				024-Motor vehicle running expenses	4,067,523	4,067,523	30,000
				025-Routine Maintenance of Assets	2,800,000	2,800,000	
				8-Financial Management and Audit Services Total	8,606,599	8,606,599	1,553,505
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			650,000
				015-Office supplies			50,000
				024-Motor vehicle running expenses			1,000,000
				022-Food and rations			50,000
				2-Planning, Monitoring and Evaluation Total			1,750,000
				020-Management and Support Services Total	10,235,665	10,235,665	5,717,446
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,450,000
				015-Office supplies			3,998,745
				024-Motor vehicle running expenses			6,183,683
				022-Food and rations			350,000
				1-Preventive Policing Total			12,982,428
				4-Infrastructure and Asset Management			
				2-Expense			
				025-Routine Maintenance of Assets			4,700,000
				4-Infrastructure and Asset Management Total			4,700,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			800,000
				015-Office supplies			1,929,000
				016-Medical supplies			610,000
				024-Motor vehicle running expenses			3,796,951
				022-Food and rations			200,000
				2-Detective, Investigative and Prosecution Services Total			7,335,951
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			100,000
				015-Office supplies			100,000
				024-Motor vehicle running expenses			2,000,000
				022-Food and rations			50,000
				5-Road Traffic and Safety Services Total			2,250,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			90,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011-Pha	172-Publ	3-Speci	2-Expen	015-Office supplies			100,000
				024-Motor vehicle running expenses			2,299,000
				022-Food and rations			350,000
				3-Special Operations Total			2,839,000
				172-Public Safety and Security Services Total			30,107,379
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,478,000	1,478,000	
				015-Office supplies	2,680,000	2,680,000	
				024-Motor vehicle running expenses	6,684,939	6,684,939	
				022-Food and rations	600,000	600,000	
				1-Preventive Policing Total	11,442,939	11,442,939	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	490,000	490,000	
				015-Office supplies	614,289	614,289	
				016-Medical supplies	400,000	400,000	
				024-Motor vehicle running expenses	1,836,989	1,836,989	
				022-Food and rations	300,000	300,000	
				2-Detective, Investigative and Prosecution Services Total	3,641,278	3,641,278	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	100,000	100,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	1,800,000	1,800,000	
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	100,000	100,000	
				3-Road Traffic and Safety Services Total	2,400,000	2,400,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,100,000	1,100,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	1,749,000	1,749,000	
				022-Food and rations	250,000	250,000	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
				4-Special Operations, Infrastructure and Asset Management Total	6,399,000	6,399,000	
				074-Public Safety and Security Services Total	23,883,217	23,883,217	
				011- Phalombe Police Station Total	34,118,882	34,118,882	35,824,825
				002- Southern Region Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			410,000
				015-Office supplies			2,840,000
				024-Motor vehicle running expenses			2,225,366
				022-Food and rations			4,000,719
				9-Human Resource Management Total			9,476,085
				7-Administration			
				2-Expense			
				012-Internal travel	1,713,000	743,000	60,000
				015-Office supplies	8,481,033	8,481,033	3,000,000
				023-Other goods and services	666,250	666,250	
				024-Motor vehicle running expenses	16,369,526	16,369,526	6,500,000
				022-Food and rations	9,621,475	10,631,475	4,109,760
				025-Routine Maintenance of Assets	400,000	400,000	2,453,043
				3-Assets			
				002-Machinery and equipment other than transport equipment	40,000	-	
				7-Administration Total	37,291,284	37,291,284	16,122,803
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	15,000	15,000	90,000
				015-Office supplies			610,000
				024-Motor vehicle running expenses			900,000
				022-Food and rations			300,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- South	020-Management	1-Information and Communication Technology		Total	15,000	15,000	1,910,000
		8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel			160,000
				015-Office supplies	280,000	280,000	1,840,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses			866,710
				022-Food and rations			800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			20,000
				8-Financial Management and Audit Services Total	280,000	280,000	4,486,710
		2-Planning, Monitoring and Evaluation					
				2-Expense			
				012-Internal travel			740,000
				015-Office supplies			3,730,000
				024-Motor vehicle running expenses			3,000,000
				2-Planning, Monitoring and Evaluation Total			7,470,000
				020-Management and Support Services Total	37,586,284	37,586,284	39,465,598
				172-Public Safety and Security Services			
		1-Preventive Policing					
				2-Expense			
				012-Internal travel			780,000
				015-Office supplies			2,454,785
				023-Other goods and services			566,000
				024-Motor vehicle running expenses			19,590,106
				022-Food and rations			1,415,740
				025-Routine Maintenance of Assets			1,066,958
				3-Assets			
				002-Machinery and equipment other than transport equipment			170,525
				1-Preventive Policing Total			26,044,114
		2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel			406,000
				015-Office supplies			1,178,465
				016-Medical supplies			50,000
				024-Motor vehicle running expenses			21,731,658
				022-Food and rations			160,000
				025-Routine Maintenance of Assets			1,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			20,000
				2-Detective, Investigative and Prosecution Services Total			24,546,123
		5-Road Traffic and Safety Services					
				2-Expense			
				012-Internal travel			100,000
				015-Office supplies			270,000
				024-Motor vehicle running expenses			17,686,159
				022-Food and rations			580,000
				025-Routine Maintenance of Assets			500,000
				5-Road Traffic and Safety Services Total			19,136,159
		3-Special Operations					
				2-Expense			
				012-Internal travel			60,000
				016-Medical supplies			2,400,000
				024-Motor vehicle running expenses			18,000,000
				022-Food and rations			920,000
				025-Routine Maintenance of Assets			980,000
				3-Special Operations Total			22,360,000
				172-Public Safety and Security Services Total			92,086,396
				074-Public Safety and Security Services			
		1-Preventive Policing					
				2-Expense			
				012-Internal travel	4,080,000	4,080,000	
				015-Office supplies	10,000	10,000	
				023-Other goods and services	560,000	560,000	
				024-Motor vehicle running expenses	73,698,424	73,698,424	
				022-Food and rations	2,429,906	2,429,906	

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002- Southern Region Headquarters	074-Public Safety and Security Services	1-Preventive Policing	2-Expense	025-Routine Maintenance of Assets	310,000	310,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	15,000	15,000	
				1-Preventive Policing Total	81,103,330	81,103,330	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	5,000	5,000	
				015-Office supplies	4,078,000	4,078,000	
				016-Medical supplies	15,000	15,000	
				2-Detective, Investigative and Prosecution Services Total	4,098,000	4,098,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				016-Medical supplies	2,500,000	2,500,000	
				4-Special Operations, Infrastructure and Asset Management Total	2,500,000	2,500,000	
				074-Public Safety and Security Services Total	87,701,330	87,701,330	
				002- Southern Region Headquarters Total	125,287,614	125,287,614	131,551,994
003- Central Region							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			595,000
				015-Office supplies	1,200,965	1,200,965	506,311
				024-Motor vehicle running expenses			2,487,382
				022-Food and rations			2,609,629
				025-Routine Maintenance of Assets			905,000
				9-Human Resource Management Total	1,200,965	1,200,965	7,103,322
				7-Administration			
				2-Expense			
				012-Internal travel	3,140,000	3,140,000	457,600
				015-Office supplies	5,000,000	5,000,000	1,554,653
				024-Motor vehicle running expenses	30,400,000	34,120,000	9,936,104
				022-Food and rations	5,600,000	5,600,000	1,444,694
				025-Routine Maintenance of Assets	4,000,000	4,000,000	2,507,500
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	-	
				7-Administration Total	49,140,000	51,860,000	15,900,551
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	4,140,000	420,000	42,500
				015-Office supplies	3,840,000	3,840,000	
				022-Food and rations	7,000,000	7,000,000	
				025-Routine Maintenance of Assets	6,500,000	6,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,100,000	1,100,000	
				1-Information and Communication Technology Total	22,580,000	18,860,000	42,500
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			637,500
				015-Office supplies	1,000,000	-	1,741,888
				024-Motor vehicle running expenses	20,000,000	22,000,000	3,870,696
				022-Food and rations			722,500
				025-Routine Maintenance of Assets			680,000
				8-Financial Management and Audit Services Total	21,000,000	22,000,000	7,652,584
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			440,000
				015-Office supplies			994,500
				024-Motor vehicle running expenses			1,032,900
				2-Planning, Monitoring and Evaluation Total			2,467,400
				020-Management and Support Services Total	93,920,965	93,920,965	33,166,357
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,509,661
				015-Office supplies			2,832,641
				024-Motor vehicle running expenses			19,616,411

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003- Cen	172-Publ	1-Preve	2-Expen	022-Food and rations			3,589,041
				025-Routine Maintenance of Assets			3,565,656
				1-Preventive Policing Total			31,113,410
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			595,000
				015-Office supplies			2,533,089
				024-Motor vehicle running expenses			7,445,678
				022-Food and rations			1,400,874
				025-Routine Maintenance of Assets			4,082,603
				2-Detective, Investigative and Prosecution Services Total			16,057,244
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			425,000
				015-Office supplies			945,200
				024-Motor vehicle running expenses			1,439,795
				022-Food and rations			4,534,802
				025-Routine Maintenance of Assets			850,000
				5-Road Traffic and Safety Services Total			8,194,797
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,694,980
				015-Office supplies			2,602,279
				024-Motor vehicle running expenses			38,581,094
				022-Food and rations			4,568,493
				025-Routine Maintenance of Assets			4,902,796
				3-Special Operations Total			52,349,642
				172-Public Safety and Security Services Total			107,715,093
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				015-Office supplies	3,000,000	3,000,000	
				024-Motor vehicle running expenses	11,600,000	13,360,000	
				022-Food and rations	3,400,000	3,400,000	
				025-Routine Maintenance of Assets	3,000,000	3,638,342	
				1-Preventive Policing Total	21,000,000	23,398,342	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	2,000,000	240,000	
				015-Office supplies	1,318,342	680,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
				022-Food and rations	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	1,200,000	1,200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				2-Detective, Investigative and Prosecution Services Total	17,118,342	14,720,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	240,000	240,000	
				015-Office supplies	413,500	413,500	
				025-Routine Maintenance of Assets	300,000	300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	300,000	300,000	
				3-Road Traffic and Safety Services Total	1,253,500	1,253,500	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	880,000	880,000	
				4-Special Operations, Infrastructure and Asset Management Total	880,000	880,000	
				074-Public Safety and Security Services Total	40,251,842	40,251,842	
003- Central Region Total					134,172,807	134,172,807	140,881,450
005- Eastern Region							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	2,310,461	2,310,461	2,489,800
				015-Office supplies	371,250	371,250	777,078
				024-Motor vehicle running expenses	1,820,280	1,820,280	3,356,120

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005- East	020-Management	9-Human Resource Management	2-Expenses	022-Food and rations	666,875	666,875	2,161,661
				9-Human Resource Management Total	5,168,866	5,168,866	8,784,659
				7-Administration			
				2-Expense			
				012-Internal travel	660,000	660,000	
				015-Office supplies	183,339	183,339	231,000
				024-Motor vehicle running expenses	2,021,250	2,021,250	
				3-Assets			
				002-Machinery and equipment other than transport equipment			300,000
				7-Administration Total	2,864,589	2,864,589	531,000
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies	736,287	736,287	
				024-Motor vehicle running expenses	2,660,000	2,660,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	880,000	880,000	979,326
				1-Information and Communication Technology Total	4,276,287	4,276,287	979,326
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,738,650	1,738,650	6,064,000
				015-Office supplies	973,500	973,500	310,000
				023-Other goods and services	1,493,679	1,493,679	3,021,315
				024-Motor vehicle running expenses	1,125,500	1,125,500	6,622,073
				8-Financial Management and Audit Services Total	5,331,329	5,331,329	16,017,388
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			5,451,200
				015-Office supplies			566,840
				024-Motor vehicle running expenses			11,243,433
				3-Assets			
				002-Machinery and equipment other than transport equipment			484,000
				2-Planning, Monitoring and Evaluation Total			17,745,473
				020-Management and Support Services Total	17,641,071	17,641,071	44,057,846
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			7,084,000
				015-Office supplies			824,800
				024-Motor vehicle running expenses			8,811,811
				1-Preventive Policing Total			16,720,611
				4-Infrastructure and Asset Management			
				2-Expense			
				025-Routine Maintenance of Assets			3,775,527
				4-Infrastructure and Asset Management Total			3,775,527
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			5,480,000
				015-Office supplies			890,200
				024-Motor vehicle running expenses			3,540,000
				2-Detective, Investigative and Prosecution Services Total			9,910,200
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			1,550,000
				015-Office supplies			756,000
				024-Motor vehicle running expenses			3,336,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			700,000
				5-Road Traffic and Safety Services Total			6,342,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			3,900,000
				015-Office supplies			1,940,764
				024-Motor vehicle running expenses			4,042,715
				022-Food and rations			3,770,004
				025-Routine Maintenance of Assets			10,000,000

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005- Eastern Region	172-Public	3-Special Operations		Total			23,653,483
				172-Public Safety and Security Services Total			60,401,821
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	4,027,100	4,027,100	
				015-Office supplies	1,214,400	1,214,400	
				024-Motor vehicle running expenses	7,841,512	7,841,512	
				022-Food and rations	272,250	272,250	
				1-Preventive Policing Total	13,355,262	13,355,262	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	6,836,500	6,836,500	
				015-Office supplies	939,125	939,125	
				024-Motor vehicle running expenses	8,505,975	8,505,975	
				022-Food and rations	1,131,350	1,131,350	
				2-Detective, Investigative and Prosecution Services Total	17,412,950	17,412,950	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	635,250	635,250	
				015-Office supplies	2,449,625	2,449,625	
				024-Motor vehicle running expenses	14,081,500	14,081,500	
				022-Food and rations	448,250	448,250	
				3-Road Traffic and Safety Services Total	17,614,625	17,614,625	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	3,267,000	3,267,000	
				015-Office supplies	1,119,250	1,119,250	
				024-Motor vehicle running expenses	8,353,988	8,353,988	
				022-Food and rations	2,475,000	2,475,000	
				025-Routine Maintenance of Assets	15,276,250	15,276,250	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,970,000	2,970,000	
				4-Special Operations, Infrastructure and Asset Management Total	33,461,488	33,461,488	
				074-Public Safety and Security Services Total	81,844,325	81,844,325	
005- Eastern Region Total					99,485,396	99,485,396	104,459,667
006- Blantyre Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	2,863,631	2,863,631	387,000
				015-Office supplies	1,926,385	1,926,385	4,948,168
				024-Motor vehicle running expenses	3,349,211	3,349,211	4,050,800
				025-Routine Maintenance of Assets	17,000,000	17,000,000	
				9-Human Resource Management Total	25,139,227	25,139,227	9,385,968
				7-Administration			
				2-Expense			
				012-Internal travel			787,000
				015-Office supplies			1,284,000
				024-Motor vehicle running expenses	3,450,800	3,450,800	1,780,000
				025-Routine Maintenance of Assets			8,000,000
				7-Administration Total	3,450,800	3,450,800	11,851,000
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies	2,767,544	2,767,544	582,811
				024-Motor vehicle running expenses	780,000	780,000	
				8-Financial Management and Audit Services Total	3,547,544	3,547,544	582,811
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			660,000
				024-Motor vehicle running expenses			3,000,000
				2-Planning, Monitoring and Evaluation Total			3,660,000
				020-Management and Support Services Total	32,137,571	32,137,571	25,479,779
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			3,988,000
				015-Office supplies			8,650,915

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006- Blantyre	172-Public Safety	1-Preventive Policing	2-Expenses	024-Motor vehicle running expenses			23,555,502
				022-Food and rations			300,000
				025-Routine Maintenance of Assets			5,000,000
				1-Preventive Policing Total			41,494,417
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,238,000
				015-Office supplies			3,544,925
				016-Medical supplies			25,000
				024-Motor vehicle running expenses			11,286,000
				2-Detective, Investigative and Prosecution Services Total			16,093,925
				5-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies			1,178,000
				024-Motor vehicle running expenses			9,499,698
				022-Food and rations			185,442
				5-Road Traffic and Safety Services Total			10,863,140
				3-Special Operations			
				2-Expense			
				024-Motor vehicle running expenses			6,828,000
				3-Special Operations Total			6,828,000
				172-Public Safety and Security Services Total			75,279,482
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	5,036,000	5,036,000	
				015-Office supplies	5,557,000	5,557,000	
				024-Motor vehicle running expenses	21,453,574	21,453,574	
				1-Preventive Policing Total	32,046,574	32,046,574	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	938,000	938,000	
				015-Office supplies	3,869,925	3,869,925	
				024-Motor vehicle running expenses	10,786,000	10,786,000	
				2-Detective, Investigative and Prosecution Services Total	15,593,925	15,593,925	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	1,876,633	1,876,633	
				024-Motor vehicle running expenses	8,526,498	8,526,498	
				3-Road Traffic and Safety Services Total	10,403,131	10,403,131	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				024-Motor vehicle running expenses	5,780,000	5,780,000	
				4-Special Operations, Infrastructure and Asset Management Total	5,780,000	5,780,000	
				074-Public Safety and Security Services Total	63,823,630	63,823,630	
				006- Blantyre Police Station Total	95,961,201	95,961,201	100,759,261
				007- Limbe Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	800,000	400,000	30,000
				015-Office supplies	3,480,000	3,180,000	4,924,001
				024-Motor vehicle running expenses	4,000,000	4,400,000	
				022-Food and rations	1,227,440	1,227,440	2,000,000
				9-Human Resource Management Total	9,507,440	9,207,440	6,954,001
				7-Administration			
				2-Expense			
				012-Internal travel			1,036,000
				015-Office supplies			4,886,685
				024-Motor vehicle running expenses			2,219,999
				025-Routine Maintenance of Assets			3,000,000
				7-Administration Total			11,142,684
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	650,000	650,000	
				015-Office supplies	320,000	320,000	920,000
				025-Routine Maintenance of Assets	16,796,148	16,796,148	
				1-Information and Communication Technology Total	17,766,148	17,766,148	920,000
				8-Financial Management and Audit Services			

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007- Limb	020-Mana	8-Finan		2-Expense			
				012-Internal travel	2,500,000	1,500,000	
				015-Office supplies	4,754,560	5,754,560	
				8-Financial Management and Audit Services Total	7,254,560	7,254,560	
				020-Management and Support Services Total	34,528,148	34,228,148	19,016,685
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			3,010,000
				015-Office supplies			7,281,695
				024-Motor vehicle running expenses			48,896,229
				022-Food and rations			900,000
				1-Preventive Policing Total			60,087,924
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				016-Medical supplies			50,000
				024-Motor vehicle running expenses			5,000,000
				2-Detective, Investigative and Prosecution Services Total			5,050,000
				5-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies			600,000
				016-Medical supplies			30,000
				024-Motor vehicle running expenses			15,000,000
				025-Routine Maintenance of Assets			3,000,000
				5-Road Traffic and Safety Services Total			18,630,000
				3-Special Operations			
				2-Expense			
				015-Office supplies			2,166,019
				024-Motor vehicle running expenses			18,025,752
				3-Special Operations Total			20,191,771
				172-Public Safety and Security Services Total			103,959,695
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,900,000	900,000	
				015-Office supplies	5,540,000	5,540,000	
				024-Motor vehicle running expenses	52,500,000	53,500,000	
				025-Routine Maintenance of Assets	4,352,215	4,352,215	
				1-Preventive Policing Total	64,292,215	64,292,215	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				016-Medical supplies	500,000	500,000	
				2-Detective, Investigative and Prosecution Services Total	500,000	500,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	800,000	800,000	
				016-Medical supplies	1,000,000	-	
				024-Motor vehicle running expenses	16,000,000	17,300,000	
				3-Road Traffic and Safety Services Total	17,800,000	18,100,000	
				074-Public Safety and Security Services Total	82,592,215	82,892,215	
007- Limbe Police Station Total					117,120,363	117,120,363	122,976,380
008- Chiradzulu Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			1,150,000
				015-Office supplies			600,000
				024-Motor vehicle running expenses			1,536,000
				022-Food and rations			625,897
				9-Human Resource Management Total			3,911,897
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			900,000
				015-Office supplies			800,000
				024-Motor vehicle running expenses			3,109,374
				025-Routine Maintenance of Assets			1,400,948
				1-Information and Communication Technology Total			6,210,322
				020-Management and Support Services Total			10,122,219
				172-Public Safety and Security Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008- Chir	172-Publ	1-Preventive Policing					
				2-Expense			
				012-Internal travel			2,024,200
				015-Office supplies			2,540,000
				024-Motor vehicle running expenses			8,499,694
				022-Food and rations			200,000
				025-Routine Maintenance of Assets			500,000
				1-Preventive Policing Total			13,763,894
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			729,000
				015-Office supplies			1,301,000
				016-Medical supplies			150,000
				024-Motor vehicle running expenses			2,350,000
				022-Food and rations			774,988
				025-Routine Maintenance of Assets			692,000
				2-Detective, Investigative and Prosecution Services Total			5,996,988
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			405,000
				015-Office supplies			463,174
				024-Motor vehicle running expenses			900,000
				025-Routine Maintenance of Assets			615,340
				5-Road Traffic and Safety Services Total			2,383,514
				3-Special Operations			
				2-Expense			
				012-Internal travel			270,000
				015-Office supplies			367,256
				024-Motor vehicle running expenses			779,749
				022-Food and rations			172,773
				025-Routine Maintenance of Assets			300,000
				3-Special Operations Total			1,889,778
				172-Public Safety and Security Services Total			24,034,174
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	2,923,258	2,923,258	
				015-Office supplies	3,886,460	3,886,460	
				016-Medical supplies	400,000	400,000	
				024-Motor vehicle running expenses	9,050,000	9,050,000	
				022-Food and rations	1,137,976	1,137,976	
				025-Routine Maintenance of Assets	2,207,340	2,207,340	
				1-Preventive Policing Total	19,605,034	19,605,034	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	1,900,000	1,900,000	
				015-Office supplies	2,303,353	2,303,353	
				024-Motor vehicle running expenses	6,298,140	6,298,140	
				022-Food and rations	723,371	723,371	
				025-Routine Maintenance of Assets	1,700,000	1,700,000	
				4-Special Operations, Infrastructure and Asset Management Total	12,924,864	12,924,864	
				074-Public Safety and Security Services Total	32,529,898	32,529,898	
				008- Chiradzulu Police Station Total	32,529,898	32,529,898	34,156,393
				009- Mulanje Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	250,000	250,000	1,800,000
				015-Office supplies	250,000	250,000	2,351,675
				024-Motor vehicle running expenses	500,000	500,000	1,800,000
				022-Food and rations	573,094	573,094	595,749
				9-Human Resource Management Total	1,573,094	1,573,094	6,547,424
				7-Administration			
				2-Expense			
				012-Internal travel	1,050,000	1,050,000	
				015-Office supplies	1,500,000	1,500,000	
				024-Motor vehicle running expenses	1,635,726	1,635,726	1,200,000
				022-Food and rations	200,000	200,000	
				025-Routine Maintenance of Assets	3,872,621	3,872,621	3,200,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
009- Mulan	020-Management	7-Administration		Total	8,258,347	8,258,347	4,400,000
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	250,000	250,000	550,000
				024-Motor vehicle running expenses	1,600,000	1,600,000	1,000,000
				1-Information and Communication Technology Total	2,050,000	2,050,000	1,550,000
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies	550,000	550,000	938,812
				8-Financial Management and Audit Services Total	550,000	550,000	938,812
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			100,000
				024-Motor vehicle running expenses			1,500,000
				022-Food and rations			250,000
				2-Planning, Monitoring and Evaluation Total			1,850,000
				020-Management and Support Services Total	12,431,441	12,431,441	15,286,236
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,100,000
				015-Office supplies			2,050,000
				024-Motor vehicle running expenses			3,600,000
				1-Preventive Policing Total			6,750,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,650,000
				015-Office supplies			2,340,000
				016-Medical supplies			200,000
				024-Motor vehicle running expenses			9,100,000
				022-Food and rations			411,216
				2-Detective, Investigative and Prosecution Services Total			13,701,216
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			500,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			3,000,000
				5-Road Traffic and Safety Services Total			4,000,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			500,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses			4,000,000
				022-Food and rations			400,000
				3-Special Operations Total			5,050,000
				172-Public Safety and Security Services Total			29,501,216
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,300,000	3,300,000	
				015-Office supplies	2,000,000	2,000,000	
				016-Medical supplies	100,000	100,000	
				024-Motor vehicle running expenses	10,573,273	10,573,273	
				022-Food and rations	650,000	650,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Preventive Policing Total	17,623,273	17,623,273	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	2,350,000	2,350,000	
				015-Office supplies	1,450,000	1,450,000	
				016-Medical supplies	200,000	200,000	
				024-Motor vehicle running expenses	5,700,000	5,700,000	
				022-Food and rations	400,000	400,000	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
				2-Detective, Investigative and Prosecution Services Total	12,600,000	12,600,000	
				074-Public Safety and Security Services Total	30,223,273	30,223,273	
009- Mulanje Police Station Total					42,654,714	42,654,714	44,787,452
010- Thyolo Police Station							

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- Thyc	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	740,000	740,000	
				015-Office supplies	638,210	638,210	
				024-Motor vehicle running expenses	692,397	692,397	
				022-Food and rations	747,351	747,351	
		9-Human Resource Management Total			2,817,958	2,817,958	
		7-Administration					
		2-Expense					
				012-Internal travel	1,110,000	1,110,000	620,000
				015-Office supplies	264,000	264,000	335,000
				024-Motor vehicle running expenses	2,550,000	2,550,000	40,000
				022-Food and rations	80,000	80,000	761,469
				025-Routine Maintenance of Assets	5,128,310	5,128,310	1,029,000
		7-Administration Total			9,132,310	9,132,310	2,785,469
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	410,000	410,000	510,000
				015-Office supplies	860,000	860,000	1,160,000
				024-Motor vehicle running expenses	60,000	60,000	60,000
				022-Food and rations	50,000	50,000	40,000
		1-Information and Communication Technology Total			1,380,000	1,380,000	1,770,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			370,000
				015-Office supplies			20,000
				024-Motor vehicle running expenses			870,000
				022-Food and rations			170,000
				025-Routine Maintenance of Assets			23,234
		8-Financial Management and Audit Services Total					1,453,234
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			300,000
				015-Office supplies			1,300,000
				024-Motor vehicle running expenses			126,000
				022-Food and rations			30,000
		2-Planning, Monitoring and Evaluation Total					1,756,000
		3-Cross Cutting Issues					
		2-Expense					
				024-Motor vehicle running expenses			1,500,000
		3-Cross Cutting Issues Total					1,500,000
		020-Management and Support Services Total			13,330,268	13,330,268	9,264,703
		172-Public Safety and Security Services					
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			3,910,000
				015-Office supplies			2,380,000
				024-Motor vehicle running expenses			12,440,485
				022-Food and rations			680,000
		1-Preventive Policing Total					19,410,485
		4-Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel			830,000
				015-Office supplies			100,000
				024-Motor vehicle running expenses			300,000
				022-Food and rations			30,000
				025-Routine Maintenance of Assets			4,872,328
		4-Infrastructure and Asset Management Total					6,132,328
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			1,200,000
				015-Office supplies			200,000
				016-Medical supplies			200,000
				024-Motor vehicle running expenses			2,386,000
				025-Routine Maintenance of Assets			754,000
		2-Detective, Investigative and Prosecution Services Total					4,740,000
		5-Road Traffic and Safety Services					
		2-Expense					

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- Thyolo	172-Public Safety	5-Road Traffic and Safety	2-Expenses	012-Internal travel			828,000
				015-Office supplies			177,000
				016-Medical supplies			160,000
				024-Motor vehicle running expenses			3,267,000
				022-Food and rations			316,000
				025-Routine Maintenance of Assets			1,487,922
				5-Road Traffic and Safety Services Total			6,235,922
				3-Special Operations			
				2-Expense			
				012-Internal travel			300,000
				015-Office supplies			40,000
				022-Food and rations			100,000
				025-Routine Maintenance of Assets			100,000
				3-Special Operations Total			540,000
				172-Public Safety and Security Services Total			37,058,735
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,732,000	3,732,000	
				015-Office supplies	1,670,000	1,670,000	
				024-Motor vehicle running expenses	11,381,936	11,381,936	
				022-Food and rations	320,000	320,000	
				1-Preventive Policing Total	17,103,936	17,103,936	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	560,000	560,000	
				015-Office supplies	100,000	100,000	
				016-Medical supplies	10,000	10,000	
				024-Motor vehicle running expenses	3,197,176	3,197,176	
				025-Routine Maintenance of Assets	54,000	54,000	
				2-Detective, Investigative and Prosecution Services Total	3,921,176	3,921,176	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	600,000	600,000	
				015-Office supplies	277,000	277,000	
				016-Medical supplies	100,000	100,000	
				024-Motor vehicle running expenses	2,115,000	2,115,000	
				022-Food and rations	136,000	136,000	
				025-Routine Maintenance of Assets	948,000	948,000	
				3-Road Traffic and Safety Services Total	4,176,000	4,176,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	336,401	336,401	
				015-Office supplies	80,000	80,000	
				024-Motor vehicle running expenses	4,900,000	4,900,000	
				022-Food and rations	100,000	100,000	
				025-Routine Maintenance of Assets	169,779	169,779	
				4-Special Operations, Infrastructure and Asset Management Total	5,586,180	5,586,180	
				074-Public Safety and Security Services Total	30,787,292	30,787,292	
				010- Thyolo Police Station Total	44,117,560	44,117,560	46,323,438
				012- Mwanza Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			186,250
				015-Office supplies			178,000
				023-Other goods and services			80,000
				024-Motor vehicle running expenses			97,759
				022-Food and rations			525,272
				9-Human Resource Management Total			1,067,281
				7-Administration			
				2-Expense			
				012-Internal travel	481,000	1,481,000	
				015-Office supplies	1,053,066	1,053,066	572,500
				023-Other goods and services	309,000	139,000	271,714
				024-Motor vehicle running expenses	2,869,897	2,869,897	
				022-Food and rations	491,640	1,461,640	
				025-Routine Maintenance of Assets	4,339,420	2,539,420	
				7-Administration Total	9,544,023	9,544,023	844,214

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- Mwa	020-Mana	1-Information and Communication Technology					
				2-Expense			
				012-Internal travel			750,000
				024-Motor vehicle running expenses			960,000
		1-Information and Communication Technology Total					1,710,000
		8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel			550,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			1,761,339
		8-Financial Management and Audit Services Total					2,811,339
		020-Management and Support Services Total			9,544,023	9,544,023	6,432,834
		172-Public Safety and Security Services					
		1-Preventive Policing					
				2-Expense			
				012-Internal travel			1,450,000
				015-Office supplies			1,850,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			9,283,639
		1-Preventive Policing Total					13,583,639
		4-Infrastructure and Asset Management					
				2-Expense			
				025-Routine Maintenance of Assets			4,240,000
		4-Infrastructure and Asset Management Total					4,240,000
		2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel			1,810,000
				015-Office supplies			1,200,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			4,971,640
		2-Detective, Investigative and Prosecution Services Total					8,281,640
		5-Road Traffic and Safety Services					
				2-Expense			
				015-Office supplies			600,000
				024-Motor vehicle running expenses			346,000
		5-Road Traffic and Safety Services Total					946,000
		3-Special Operations					
				2-Expense			
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			1,092,000
		3-Special Operations Total					2,092,000
		172-Public Safety and Security Services Total					29,143,279
		074-Public Safety and Security Services					
		1-Preventive Policing					
				2-Expense			
				012-Internal travel	7,518,000	7,518,000	
				015-Office supplies	2,999,893	2,999,893	
				024-Motor vehicle running expenses	12,731,096	12,731,096	
				022-Food and rations	269,000	269,000	
				025-Routine Maintenance of Assets	100,000	100,000	
		1-Preventive Policing Total			23,617,989	23,617,989	
		2-Detective, Investigative and Prosecution Services					
				2-Expense			
				016-Medical supplies	720,000	720,000	
		2-Detective, Investigative and Prosecution Services Total			720,000	720,000	
		074-Public Safety and Security Services Total			24,337,989	24,337,989	
		012- Mwanza Police Station Total			33,882,012	33,882,012	35,576,113
		013- Chikwawa Police Station					
		020-Management and Support Services					
		9-Human Resource Management					
				2-Expense			
				012-Internal travel			1,200,000
				024-Motor vehicle running expenses	731,000	731,000	
				025-Routine Maintenance of Assets	4,100,000	4,100,000	
		9-Human Resource Management Total			4,831,000	4,831,000	1,200,000
		7-Administration					
				2-Expense			
				012-Internal travel	2,139,600	2,139,600	
				015-Office supplies	1,343,700	1,343,700	969,281

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013- Chik	020-Mana	7-Admir	2-Expen	024-Motor vehicle running expenses	365,000	365,000	500,000
				022-Food and rations	234,942	234,945	
				7-Administration Total	4,083,242	4,083,245	1,469,281
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	757,000	757,000	
				1-Information and Communication Technology Total	2,057,000	2,057,000	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	534,000	534,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				8-Financial Management and Audit Services Total	1,034,000	1,034,000	
				020-Management and Support Services Total	12,005,242	12,005,245	2,669,281
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,400,000
				015-Office supplies			1,020,000
				016-Medical supplies			1,200,000
				024-Motor vehicle running expenses			9,120,000
				022-Food and rations			150,000
				1-Preventive Policing Total			12,890,000
				4-Infrastructure and Asset Management			
				2-Expense			
				025-Routine Maintenance of Assets			2,000,000
				4-Infrastructure and Asset Management Total			2,000,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			2,172,500
				015-Office supplies			987,915
				024-Motor vehicle running expenses			2,699,000
				022-Food and rations			354,193
				025-Routine Maintenance of Assets			2,900,000
				2-Detective, Investigative and Prosecution Services Total			9,113,608
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,487,000
				015-Office supplies			1,750,000
				024-Motor vehicle running expenses			10,053,000
				022-Food and rations			1,246,741
				3-Special Operations Total			14,536,741
				172-Public Safety and Security Services Total			38,540,349
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,495,900	3,495,900	
				015-Office supplies	1,502,000	1,502,000	
				024-Motor vehicle running expenses	4,926,000	4,926,000	
				022-Food and rations	875,000	875,000	
				1-Preventive Policing Total	10,798,900	10,798,900	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,359,700	1,359,700	
				015-Office supplies	1,042,622	1,042,622	
				016-Medical supplies	1,800,000	1,800,000	
				024-Motor vehicle running expenses	3,946,000	3,946,000	
				022-Food and rations	1,933,000	1,933,000	
				2-Detective, Investigative and Prosecution Services Total	10,081,322	10,081,322	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	474,500	474,500	
				015-Office supplies	304,900	304,900	
				016-Medical supplies	740,000	740,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013- Chik	074-Publ	3-Road	2-Expen	024-Motor vehicle running expenses	1,500,000	1,500,000	
		3-Road Traffic and Safety Services Total			3,019,400	3,019,400	
		4-Special Operations, Infrastructure and Asset Management					
		2-Expense					
				012-Internal travel	1,200,000	1,200,000	
				024-Motor vehicle running expenses	1,850,000	1,850,000	
				022-Food and rations	292,400	292,400	
		4-Special Operations, Infrastructure and Asset Management Total			3,342,400	3,342,400	
	074-Public Safety and Security Services Total				27,242,022	27,242,022	
013- Chikwawa Police Station Total					39,247,264	39,247,267	41,209,630
014- Nsanje Police Station							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	270,000	270,000	120,000
				015-Office supplies	492,377	492,377	856,496
				024-Motor vehicle running expenses	375,001	375,001	
				022-Food and rations	390,000	390,000	916,952
		9-Human Resource Management Total			1,527,378	1,527,378	1,893,448
		7-Administration					
		2-Expense					
				012-Internal travel	80,000	80,000	
				024-Motor vehicle running expenses	140,000	140,000	
				025-Routine Maintenance of Assets	6,500,000	6,500,000	
		7-Administration Total			6,720,000	6,720,000	
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	120,000	120,000	
				015-Office supplies	680,000	680,000	530,000
				023-Other goods and services			364,000
				024-Motor vehicle running expenses	180,000	180,000	
		1-Information and Communication Technology Total			980,000	980,000	894,000
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	400,000	400,000	380,000
				015-Office supplies	400,000	400,000	479,127
				024-Motor vehicle running expenses	208,287	208,287	
		8-Financial Management and Audit Services Total			1,008,287	1,008,287	859,127
	020-Management and Support Services Total				10,235,665	10,235,665	3,646,575
	172-Public Safety and Security Services						
		1-Preventive Policing					
		2-Expense					
				012-Internal travel			1,910,000
				015-Office supplies			2,010,000
				024-Motor vehicle running expenses			9,100,000
				022-Food and rations			992,000
		1-Preventive Policing Total					14,012,000
		4-Infrastructure and Asset Management					
		2-Expense					
				024-Motor vehicle running expenses			1,300,000
				025-Routine Maintenance of Assets			5,800,873
		4-Infrastructure and Asset Management Total					7,100,873
		2-Detective, Investigative and Prosecution Services					
		2-Expense					
				012-Internal travel			2,240,000
				015-Office supplies			1,100,000
				024-Motor vehicle running expenses			2,600,000
				022-Food and rations			445,000
		2-Detective, Investigative and Prosecution Services Total					6,385,000
		5-Road Traffic and Safety Services					
		2-Expense					
				012-Internal travel			420,000
				015-Office supplies			980,378
				016-Medical supplies			480,000
				024-Motor vehicle running expenses			1,300,000
		5-Road Traffic and Safety Services Total					3,180,378
		3-Special Operations					
		2-Expense					
				015-Office supplies			200,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014- Nsanje	172-Public Safety	3-Special Operations	2-Expenses	024-Motor vehicle running expenses			1,300,000
				3-Special Operations Total			1,500,000
	172-Public Safety and Security Services Total						32,178,251
	074-Public Safety and Security Services						
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,880,000	1,880,000	
				015-Office supplies	2,555,000	2,555,000	
				024-Motor vehicle running expenses	4,903,526	4,903,526	
				022-Food and rations	893,000	893,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	684,000	684,000	
				1-Preventive Policing Total	10,915,526	10,915,526	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	1,665,000	1,665,000	
				015-Office supplies	290,000	290,000	
				016-Medical supplies	240,000	240,000	
				024-Motor vehicle running expenses	1,515,691	1,515,691	
				022-Food and rations	380,000	380,000	
				2-Detective, Investigative and Prosecution Services Total	4,090,691	4,090,691	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	420,000	420,000	
				015-Office supplies	1,202,000	1,202,000	
				016-Medical supplies	280,000	280,000	
				024-Motor vehicle running expenses	1,400,000	1,400,000	
				022-Food and rations	140,000	140,000	
				3-Road Traffic and Safety Services Total	3,442,000	3,442,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	900,000	900,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	3,000,000	3,000,000	
				022-Food and rations	1,235,000	1,235,000	
				4-Special Operations, Infrastructure and Asset Management Total	5,435,000	5,435,000	
	074-Public Safety and Security Services Total				23,883,217	23,883,217	
014- Nsanje Police Station Total					34,118,882	34,118,882	35,824,826
015- Chileka Police Station							
	020-Management and Support Services						
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	632,000	632,000	189,435
				015-Office supplies			493,609
				024-Motor vehicle running expenses			1,022,445
				9-Human Resource Management Total	632,000	632,000	1,705,489
				7-Administration			
				2-Expense			
				012-Internal travel	435,600	435,600	697,160
				024-Motor vehicle running expenses	2,143,872	2,143,872	814,312
				022-Food and rations			96,160
				025-Routine Maintenance of Assets	4,018,873	4,018,873	2,484,774
				7-Administration Total	6,598,345	6,598,345	4,092,406
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	400,000	400,000	197,128
				015-Office supplies	313,230	313,230	
				024-Motor vehicle running expenses	1,653,699	1,653,699	
				022-Food and rations	93,000	93,000	
				1-Information and Communication Technology Total	2,459,929	2,459,929	197,128
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	300,000	300,000	86,544
				015-Office supplies	1,230,435	1,230,435	39,426
				024-Motor vehicle running expenses			1,173,593
				022-Food and rations			70,966
				8-Financial Management and Audit Services Total	1,530,435	1,530,435	1,370,529
				2-Planning, Monitoring and Evaluation			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
015- Chil	020-Mana	2-Plann		2-Expense			
				012-Internal travel			516,956
				015-Office supplies			301,202
				024-Motor vehicle running expenses			1,796,886
				022-Food and rations			263,296
				025-Routine Maintenance of Assets			2,324,290
				2-Planning, Monitoring and Evaluation Total			5,202,630
				020-Management and Support Services Total	11,220,709	11,220,709	12,568,182
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			525,033
				015-Office supplies			1,014,594
				024-Motor vehicle running expenses			5,575,975
				1-Preventive Policing Total			7,115,602
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			1,321,623
				015-Office supplies			1,808,015
				016-Medical supplies			141,355
				024-Motor vehicle running expenses			2,542,951
				022-Food and rations			347,715
				2-Detective, Investigative and Prosecution Services Total			6,161,659
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			4,327
				015-Office supplies			1,254,888
				016-Medical supplies			48,682
				024-Motor vehicle running expenses			2,080,883
				5-Road Traffic and Safety Services Total			3,388,780
				3-Special Operations			
				2-Expense			
				012-Internal travel			1,835,886
				015-Office supplies			865,807
				024-Motor vehicle running expenses			7,992,221
				3-Special Operations Total			10,693,914
				172-Public Safety and Security Services Total			27,359,955
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,267,000	3,267,000	
				015-Office supplies	3,379,211	3,379,211	
				016-Medical supplies	150,000	150,000	
				024-Motor vehicle running expenses	9,748,571	9,748,571	
				1-Preventive Policing Total	16,544,782	16,544,782	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	320,800	320,800	
				015-Office supplies	762,473	762,473	
				024-Motor vehicle running expenses	9,038,235	9,038,235	
				022-Food and rations	139,800	139,800	
				2-Detective, Investigative and Prosecution Services Total	10,261,308	10,261,308	
				074-Public Safety and Security Services Total	26,806,090	26,806,090	
				015- Chileka Police Station Total	38,026,799	38,026,799	39,928,137
				017- Kasungu Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			350,000
				015-Office supplies			893,291
				024-Motor vehicle running expenses			1,871,646
				9-Human Resource Management Total			3,114,937
				7-Administration			
				2-Expense			
				012-Internal travel	1,430,000	1,430,000	
				015-Office supplies	3,500,000	3,500,000	1,050,000
				024-Motor vehicle running expenses	9,000,000	9,000,000	2,000,000
				022-Food and rations	1,400,000	1,400,000	120,000
				025-Routine Maintenance of Assets	2,250,000	2,250,000	1,500,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017- Kas	020-Mana	7-Admir	3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				7-Administration Total	17,980,000	17,980,000	4,670,000
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			350,000
				015-Office supplies			610,000
				024-Motor vehicle running expenses			1,914,379
				1-Information and Communication Technology Total			2,874,379
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			50,000
				024-Motor vehicle running expenses			1,300,000
				022-Food and rations			90,000
				8-Financial Management and Audit Services Total			1,440,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			100,000
				015-Office supplies			700,000
				022-Food and rations			400,000
				2-Planning, Monitoring and Evaluation Total			1,200,000
				020-Management and Support Services Total	17,980,000	17,980,000	13,299,316
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,888,720
				015-Office supplies			2,312,000
				024-Motor vehicle running expenses			11,058,000
				022-Food and rations			700,000
				025-Routine Maintenance of Assets			2,610,059
				1-Preventive Policing Total			18,568,779
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			650,000
				015-Office supplies			800,000
				2-Detective, Investigative and Prosecution Services Total			1,450,000
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			600,000
				015-Office supplies			1,021,461
				024-Motor vehicle running expenses			5,896,997
				022-Food and rations			1,328,000
				5-Road Traffic and Safety Services Total			8,846,458
				172-Public Safety and Security Services Total			28,865,237
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,020,000	1,020,000	
				015-Office supplies	3,700,000	3,700,000	
				024-Motor vehicle running expenses	7,000,000	7,000,000	
				022-Food and rations	600,000	600,000	
				025-Routine Maintenance of Assets	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	650,000	650,000	
				1-Preventive Policing Total	13,170,000	13,170,000	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	870,000	870,000	
				015-Office supplies	800,000	800,000	
				024-Motor vehicle running expenses	5,600,000	5,600,000	
				022-Food and rations	656,716	656,716	
				025-Routine Maintenance of Assets	550,000	550,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				2-Detective, Investigative and Prosecution Services Total	8,876,716	8,876,716	
				3-Road Traffic and Safety Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017- Kas	074-Publ	3-Road	2-Expense				
				012-Internal travel	120,000	120,000	
				016-Medical supplies	10,000	10,000	
		3-Road Traffic and Safety Services Total			130,000	130,000	
	074-Public Safety and Security Services Total				22,176,716	22,176,716	
017- Kasungu Police Station Total					40,156,716	40,156,716	42,164,553
018- Mchinji Police Station							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			356,123
				015-Office supplies			262,087
				024-Motor vehicle running expenses			1,840,821
				022-Food and rations			384,000
				025-Routine Maintenance of Assets			1,000,000
		9-Human Resource Management Total					3,843,031
		7-Administration					
			2-Expense				
				012-Internal travel	996,401	996,401	220,000
				015-Office supplies	1,846,702	1,846,702	784,615
				016-Medical supplies	600,000	600,000	
				023-Other goods and services	82,000	82,000	
				024-Motor vehicle running expenses	12,457,948	12,457,948	
				022-Food and rations	650,000	650,000	
				025-Routine Maintenance of Assets	1,356,740	1,356,740	
		7-Administration Total			17,989,791	17,989,791	1,004,615
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	278,580	278,580	610,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			1,500,000
		1-Information and Communication Technology Total			278,580	278,580	2,610,000
	020-Management and Support Services Total				18,268,371	18,268,371	7,457,646
	172-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel			4,916,651
				015-Office supplies			3,851,426
				024-Motor vehicle running expenses			14,684,598
				022-Food and rations			233,333
				025-Routine Maintenance of Assets			3,200,000
		1-Preventive Policing Total					26,886,008
		2-Detective, Investigative and Prosecution Services					
			2-Expense				
				012-Internal travel			250,000
				015-Office supplies			500,000
				016-Medical supplies			189,000
				024-Motor vehicle running expenses			3,573,333
				025-Routine Maintenance of Assets			300,000
		2-Detective, Investigative and Prosecution Services Total					4,812,333
		5-Road Traffic and Safety Services					
			2-Expense				
				012-Internal travel			100,000
				015-Office supplies			200,000
				016-Medical supplies			189,000
				024-Motor vehicle running expenses			2,800,000
				022-Food and rations			133,333
				025-Routine Maintenance of Assets			1,500,000
		5-Road Traffic and Safety Services Total					4,922,333
	172-Public Safety and Security Services Total						36,620,674
	074-Public Safety and Security Services						
		1-Preventive Policing					
			2-Expense				
				012-Internal travel	4,383,123	4,383,123	
				015-Office supplies	5,398,068	5,398,068	
				024-Motor vehicle running expenses	8,489,860	8,489,860	
				022-Food and rations	672,512	672,512	
				025-Routine Maintenance of Assets	4,767,419	4,767,419	
		1-Preventive Policing Total			23,710,982	23,710,982	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018- Mchinji	074-Public Safety and Security Services Total				23,710,982	23,710,982	
018- Mchinji Police Station Total					41,979,353	41,979,353	44,078,320
019- Ntcheu Police Station							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,700,000	1,200,000	
				015-Office supplies	550,000	550,000	
				022-Food and rations	780,581	480,581	
				9-Human Resource Management Total	3,030,581	2,230,581	
				7-Administration			
				2-Expense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	200,000	200,000	
				025-Routine Maintenance of Assets			500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			499,997
				7-Administration Total	400,000	400,000	999,997
				1-Information and Communication Technology			
				2-Expense			
				025-Routine Maintenance of Assets	700,000	700,000	
				1-Information and Communication Technology Total	700,000	700,000	
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies	422,500	545,000	3,722,500
				023-Other goods and services	400,000	100,000	
				024-Motor vehicle running expenses	800,000	800,000	
				025-Routine Maintenance of Assets	1,500,000	1,000,000	
				8-Financial Management and Audit Services Total	3,122,500	2,445,000	3,722,500
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			1,000,000
				024-Motor vehicle running expenses			6,000,000
				2-Planning, Monitoring and Evaluation Total			7,000,000
				020-Management and Support Services Total	7,253,081	5,775,581	11,722,497
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			1,200,000
				024-Motor vehicle running expenses			12,000,000
				022-Food and rations			600,000
				1-Preventive Policing Total			14,800,000
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel			400,000
				015-Office supplies			800,000
				025-Routine Maintenance of Assets			9,300,001
				2-Detective, Investigative and Prosecution Services Total			10,500,001
				5-Road Traffic and Safety Services			
				3-Assets			
				001-Materials and supplies			1,100,000
				5-Road Traffic and Safety Services Total			1,100,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			300,000
				024-Motor vehicle running expenses			2,158,045
				025-Routine Maintenance of Assets			400,000
				3-Special Operations Total			2,858,045
				172-Public Safety and Security Services Total			29,258,046
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	450,000	450,000	
				015-Office supplies	5,500,000	4,877,500	
				024-Motor vehicle running expenses	3,636,008	3,636,008	
				025-Routine Maintenance of Assets	1,400,000	1,000,000	
				1-Preventive Policing Total	10,986,008	9,963,508	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
019- Ntcheu	074-Public Safety and Security Services	2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel	150,000	150,000	
				015-Office supplies	350,000	350,000	
				016-Medical supplies	200,000	200,000	
				024-Motor vehicle running expenses	1,300,000	6,000,000	
				022-Food and rations	390,000	390,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				2-Detective, Investigative and Prosecution Services Total	3,390,000	8,090,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	50,000	50,000	
				015-Office supplies	400,000	400,000	
				016-Medical supplies	100,000	100,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				001-Materials and supplies	1,300,000	1,000,000	
				3-Road Traffic and Safety Services Total	4,350,000	4,050,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	800,000	800,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
				022-Food and rations	250,000	250,000	
				025-Routine Maintenance of Assets	2,000,000	100,000	
				4-Special Operations, Infrastructure and Asset Management Total	9,050,000	7,150,000	
				074-Public Safety and Security Services Total	27,776,008	29,253,508	
019- Ntcheu Police Station Total					35,029,089	35,029,089	40,980,543
020- Dedza Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies	108,000	108,000	12,514
				022-Food and rations			550,000
				9-Human Resource Management Total	108,000	108,000	562,514
				7-Administration			
				2-Expense			
				012-Internal travel	1,332,000	1,132,000	950,000
				015-Office supplies	1,410,000	1,410,000	1,600,000
				024-Motor vehicle running expenses	6,540,000	6,540,000	
				022-Food and rations	253,072	253,072	
				025-Routine Maintenance of Assets	240,000	240,000	200,001
				7-Administration Total	9,775,072	9,575,072	2,750,001
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			150,000
				015-Office supplies			1,360,000
				8-Financial Management and Audit Services Total			1,510,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				015-Office supplies			1,300,000
				2-Planning, Monitoring and Evaluation Total			1,300,000
				020-Management and Support Services Total	9,883,072	9,683,072	6,122,515
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,555,000
				015-Office supplies			2,920,000
				024-Motor vehicle running expenses			24,040,000
				022-Food and rations			250,000
				025-Routine Maintenance of Assets			6,050,000
				1-Preventive Policing Total			34,815,000
				3-Special Operations			
				2-Expense			
				015-Office supplies			25,000
				3-Special Operations Total			25,000
				172-Public Safety and Security Services Total			34,840,000
				074-Public Safety and Security Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
020- Ded	074-Publ	1-Preventive Policing					
				2-Expense			
				012-Internal travel	2,303,000	1,303,000	
				015-Office supplies	4,392,000	4,392,000	
				024-Motor vehicle running expenses	15,260,000	16,760,000	
				022-Food and rations	590,502	590,502	
				025-Routine Maintenance of Assets	220,000	220,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	560,000	260,000	
				1-Preventive Policing Total	23,325,502	23,525,502	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	245,000	245,000	
				016-Medical supplies	858,345	858,345	
				2-Detective, Investigative and Prosecution Services Total	1,103,345	1,103,345	
				3-Road Traffic and Safety Services			
				2-Expense			
				015-Office supplies	100,000	100,000	
				025-Routine Maintenance of Assets	4,600,000	4,600,000	
				3-Road Traffic and Safety Services Total	4,700,000	4,700,000	
				074-Public Safety and Security Services Total	29,128,847	29,328,847	
				020- Dedza Police Station Total	39,011,919	39,011,919	40,962,515
				021- Salima Police Station			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	980,000	980,000	1,143,000
				015-Office supplies	1,430,000	1,430,000	860,000
				024-Motor vehicle running expenses	850,000	850,000	3,809,000
				022-Food and rations	570,000	570,000	671,560
				025-Routine Maintenance of Assets	100,000	100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	300,000	300,000	
				9-Human Resource Management Total	4,230,000	4,230,000	6,483,560
				7-Administration			
				2-Expense			
				012-Internal travel	1,290,000	1,290,000	520,000
				015-Office supplies	1,710,000	1,710,000	600,000
				024-Motor vehicle running expenses	3,083,937	3,083,937	2,000,000
				022-Food and rations	500,000	500,000	149,418
				025-Routine Maintenance of Assets	1,110,000	1,110,000	900,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				7-Administration Total	8,693,937	8,693,937	4,169,418
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			300,000
				1-Information and Communication Technology Total			300,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			240,000
				015-Office supplies			250,000
				024-Motor vehicle running expenses			3,020,000
				022-Food and rations			306,000
				2-Planning, Monitoring and Evaluation Total			3,816,000
				020-Management and Support Services Total	12,923,937	12,923,937	14,768,978
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			1,654,000
				015-Office supplies			3,639,000
				024-Motor vehicle running expenses			13,764,214
				022-Food and rations			1,234,360
				025-Routine Maintenance of Assets			4,823,512
				1-Preventive Policing Total			25,115,086
				2-Detective, Investigative and Prosecution Services			

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
021- Salir	172-Publ	2-Detec		2-Expense			
				012-Internal travel			846,000
				015-Office supplies			1,226,000
				024-Motor vehicle running expenses			2,760,000
				022-Food and rations			136,000
				025-Routine Maintenance of Assets			452,000
				2-Detective, Investigative and Prosecution Services Total			5,420,000
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			233,000
				015-Office supplies			252,000
				024-Motor vehicle running expenses			1,290,000
				022-Food and rations			86,000
				025-Routine Maintenance of Assets			287,000
				5-Road Traffic and Safety Services Total			2,148,000
				3-Special Operations			
				2-Expense			
				012-Internal travel			340,000
				015-Office supplies			309,212
				024-Motor vehicle running expenses			1,200,000
				022-Food and rations			320,000
				025-Routine Maintenance of Assets			390,000
				3-Special Operations Total			2,559,212
				172-Public Safety and Security Services Total			35,242,298
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	1,670,000	1,670,000	
				015-Office supplies	2,880,190	2,880,190	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	8,065,003	8,065,003	
				022-Food and rations	1,054,657	1,054,657	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
				1-Preventive Policing Total	16,369,850	16,369,850	
				2-Detective, Investigative and Prosecution Services			
				2-Expense			
				012-Internal travel	930,000	930,000	
				015-Office supplies	1,375,000	1,375,000	
				024-Motor vehicle running expenses	2,550,000	2,550,000	
				025-Routine Maintenance of Assets	250,000	250,000	
				2-Detective, Investigative and Prosecution Services Total	5,105,000	5,105,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	790,000	790,000	
				015-Office supplies	562,000	562,000	
				024-Motor vehicle running expenses	3,232,000	3,232,000	
				022-Food and rations	370,000	370,000	
				025-Routine Maintenance of Assets	422,000	422,000	
				3-Road Traffic and Safety Services Total	5,376,000	5,376,000	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	720,000	720,000	
				015-Office supplies	765,000	765,000	
				024-Motor vehicle running expenses	3,010,000	3,010,000	
				022-Food and rations	520,000	520,000	
				025-Routine Maintenance of Assets	2,840,000	2,840,000	
				4-Special Operations, Infrastructure and Asset Management Total	7,855,000	7,855,000	
				074-Public Safety and Security Services Total	34,705,850	34,705,850	
021- Salima Police Station Total					47,629,787	47,629,787	50,011,276
016- Lilongwe Police Station							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			1,155,000
				015-Office supplies			1,813,405
				024-Motor vehicle running expenses			2,862,500
				022-Food and rations			1,896,742
				9-Human Resource Management Total			7,727,647
				7-Administration			

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
016- Lilongwe	020-Management and Support Services	7-Administration		2-Expense			
				012-Internal travel			230,000
				015-Office supplies			1,071,000
				022-Food and rations			892,500
				025-Routine Maintenance of Assets			9,425,000
				7-Administration Total			11,618,500
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	300,000	300,000	630,000
				015-Office supplies	2,084,614	2,084,614	3,182,625
				024-Motor vehicle running expenses	4,500,000	4,500,000	840,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				1-Information and Communication Technology Total	7,884,614	7,884,614	4,652,625
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,800,000	1,800,000	
				015-Office supplies	6,668,035	6,668,035	
				024-Motor vehicle running expenses	9,741,459	9,741,459	
				022-Food and rations	2,656,421	2,656,421	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	520,000	520,000	
				8-Financial Management and Audit Services Total	29,885,915	29,885,915	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			105,000
				024-Motor vehicle running expenses			5,725,000
				2-Planning, Monitoring and Evaluation Total			5,830,000
				020-Management and Support Services Total	37,770,529	37,770,529	29,828,772
				172-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel			2,586,000
				015-Office supplies			10,234,518
				016-Medical supplies			25,000
				024-Motor vehicle running expenses			54,471,951
				022-Food and rations			2,108,207
				1-Preventive Policing Total			69,425,676
				5-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel			299,000
				015-Office supplies			451,934
				024-Motor vehicle running expenses			2,625,000
				025-Routine Maintenance of Assets			1,273,000
				5-Road Traffic and Safety Services Total			4,648,934
				3-Special Operations			
				2-Expense			
				012-Internal travel			315,000
				015-Office supplies			735,000
				024-Motor vehicle running expenses			16,403,327
				022-Food and rations			840,000
				025-Routine Maintenance of Assets			10,000,142
				3-Special Operations Total			28,293,469
				172-Public Safety and Security Services Total			102,368,079
				074-Public Safety and Security Services			
				1-Preventive Policing			
				2-Expense			
				012-Internal travel	3,800,000	3,800,000	
				015-Office supplies	3,068,082	3,068,082	
				016-Medical supplies	500,000	500,000	
				024-Motor vehicle running expenses	44,654,476	44,654,476	
				022-Food and rations	2,657,816	2,657,816	
				3-Assets			
				002-Machinery and equipment other than transport equipment	900,000	900,000	
				1-Preventive Policing Total	55,580,374	55,580,374	

Vote 341: Malawi Police Service

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
016- Lilongwe	074-Public Safety	2-Detective, Investigative and Prosecution Services					
				2-Expense			
				012-Internal travel	320,000	320,000	
				2-Detective, Investigative and Prosecution Services Total	320,000	320,000	
				3-Road Traffic and Safety Services			
				2-Expense			
				012-Internal travel	380,000	380,000	
				015-Office supplies	430,413	430,413	
				016-Medical supplies	460,000	460,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	
				025-Routine Maintenance of Assets	800,000	800,000	
				3-Road Traffic and Safety Services Total	4,570,413	4,570,413	
				4-Special Operations, Infrastructure and Asset Management			
				2-Expense			
				012-Internal travel	300,000	300,000	
				015-Office supplies	700,000	700,000	
				024-Motor vehicle running expenses	15,622,216	15,622,216	
				022-Food and rations	800,000	800,000	
				025-Routine Maintenance of Assets	10,238,230	10,238,230	
				4-Special Operations, Infrastructure and Asset Management Total	27,660,446	27,660,446	
				074-Public Safety and Security Services Total	88,131,233	88,131,233	
				016- Lilongwe Police Station Total	125,901,762	125,901,762	132,196,851
				Grand Total	71,836,656,143	83,756,432,143	95,084,907,416

Vote 341: Malawi Police Service

Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
2-Expense							
12060 - Rehab of Pol Houses							
012-Internal travel							
015-Office supplies							
024-Motor vehicle running expenses							
025-Routine Maintenance of Assets							
15930 - Computerisation of F							
012-Internal travel							
24440 - Border Control							
013-External travel							
3-Assets							
12060 - Rehab of Pol Houses							
002-Buildings other than dwellings							
15930 - Computerisation of F							
002-Machinery and equipment other than transport equipment							
002-Buildings other than dwellings							
24440 - Border Control							
001-Transport equipment							
18390 - Forensic Laboratory							
002-Buildings other than dwellings							
020-Management and Support Services Total							
1,850,000,000							
074-Public Safety and Security Services							
2-Expense							
12060 - Rehab of Pol Houses							
012-Internal travel							
015-Office supplies							
024-Motor vehicle running expenses							
025-Routine Maintenance of Assets							
15930 - Computerisation of F							
025-Routine Maintenance of Assets							
24440 - Border Control							
012-Internal travel							
024-Motor vehicle running expenses							
18390 - Forensic Laboratory							
012-Internal travel							
024-Motor vehicle running expenses							
3-Assets							
12060 - Rehab of Pol Houses							
002-Machinery and equipment other than transport equipment							
15930 - Computerisation of F							
002-Machinery and equipment other than transport equipment							
074-Public Safety and Security Services Total							
1,400,000,000							
1,075,000,000							
001- Headquarters Total							
1,400,000,000							
1,075,000,000							
1,850,000,000							
Grand Total							
1,400,000,000							
1,075,000,000							
1,850,000,000							

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MALAWI PRISON SERVICE

Recurrent	2023-24 Estimates
Personal Emoluments	10,435,956,719
Other Recurrent Transactions	9,420,085,246
Total Recurrent	19,856,041,965
Development	
Development 1	-
Development 2	950,000,000
Total Development	950,000,000
Total Vote	20,806,041,965

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
012-Internal travel					11,185,500	25,185,500	14,165,000
014-Public Utilities					13,452,133	3,252,133	500,000
015-Office supplies					19,251,545	10,451,545	4,444,652
017-Rentals					5,780,000	5,780,000	2,100,000
019-Training expenses					2,215,815	2,215,815	18,679,045
022-Food and rations					5,394,000	5,394,000	
018-Education supplies							10,740,000
3-Assets							
002-Machinery and equipment other than transport equipment					4,820,000	820,000	1,022,400
9-Human Resource Management Total					62,098,993	53,098,993	51,651,097
7-Administration							
2-Expense							
001-Salaries in Cash					1,612,986,111	2,331,115,343	1,158,613,480
003-Other allowances in cash					42,868,000	42,868,000	47,232,000
012-Internal travel					49,402,000	82,902,000	52,730,000
013-External travel					8,565,120	8,565,120	3,000,000
014-Public Utilities					7,590,000	4,590,000	3,640,000
015-Office supplies					23,109,000	13,109,000	25,305,664
017-Rentals					14,350,000	14,350,000	13,200,000
019-Training expenses					5,243,000	5,243,000	
023-Other goods and services					17,416,000	17,416,000	7,608,000
3-Assets							
002-Machinery and equipment other than transport equipment					9,368,672	12,368,672	12,893,188
001-Transport equipment							60,000,000
7-Administration Total					1,790,897,903	2,532,527,135	1,384,222,332
1-Information and Communication Technology							
2-Expense							
012-Internal travel					11,754,000	11,754,000	29,910,000
014-Public Utilities					3,777,604	1,777,604	1,949,200
015-Office supplies					18,517,748	9,517,748	12,007,001
017-Rentals					5,340,000	5,340,000	4,440,000
019-Training expenses					2,040,000	2,040,000	
023-Other goods and services					15,000,000	15,000,000	10,000,000
025-Routine Maintenance of Assets					300,000	300,000	300,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,041,249	1,041,249	7,604,400
1-Information and Communication Technology Total					57,770,601	46,770,601	66,210,601
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					55,980,000	55,980,000	40,680,000
014-Public Utilities					1,276,000	1,276,000	2,200,000
015-Office supplies					5,384,760	5,384,760	5,558,476
017-Rentals					1,320,000	1,320,000	8,700,000
019-Training expenses					10,899,000	10,899,000	
018-Education supplies							12,000,000
3-Assets							
002-Machinery and equipment other than transport equipment					3,000,000	3,000,000	2,000,000
8-Financial Management and Audit Services Total					77,859,760	77,859,760	71,138,476
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel							13,050,000
014-Public Utilities							806,000
015-Office supplies							1,762,000
017-Rentals							5,280,000
2-Planning, Monitoring and Evaluation Total							20,898,000
3-Cross Cutting Issues							
2-Expense							
012-Internal travel							9,047,000
013-External travel							3,440,000
014-Public Utilities							390,000
015-Office supplies							12,479,804

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	020-Ma	3-Cros	2-Exper	017-Rentals			2,700,000
				019-Training expenses			2,570,000
				022-Food and rations			2,868,937
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,300,289
				3-Cross Cutting Issues Total			34,796,030
				020-Management and Support Services Total	1,988,627,257	2,710,256,489	1,628,916,536
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			139,187,982
				003-Other allowances in cash			7,859,000
				012-Internal travel			79,521,982
				013-External travel			35,800,000
				014-Public Utilities			56,545,072
				015-Office supplies			783,647,614
				017-Rentals			11,880,000
				023-Other goods and services			2,008,000
				024-Motor vehicle running expenses			90,000,000
				119-Premiums			5,000,000
				022-Food and rations			43,144,000
				025-Routine Maintenance of Assets			40,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,967,862
				1-Safe custody Total			1,297,561,512
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				012-Internal travel			49,397,630
				014-Public Utilities			7,164,000
				015-Office supplies			27,530,451
				017-Rentals			17,220,000
				019-Training expenses			18,220,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			15,488,600
				018-Education supplies			7,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			11,189,423
				2-Rehabilitation, Reformation and Re-integration Total			154,210,104
				3-Prison Medical Services			
				2-Expense			
				012-Internal travel			57,441,000
				013-External travel			2,000,000
				014-Public Utilities			1,960,000
				015-Office supplies			55,136,885
				016-Medical supplies			140,408,299
				017-Rentals			3,792,000
				023-Other goods and services			2,320,000
				024-Motor vehicle running expenses			14,970,000
				025-Routine Maintenance of Assets			5,470,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			8,752,200
				3-Prison Medical Services Total			292,250,384
				141-Prison Security Services Total			1,744,022,000
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	40,842,840	40,842,840	
				003-Other allowances in cash	4,226,000	4,226,000	
				012-Internal travel	85,492,992	104,512,992	
				013-External travel	22,800,000	36,800,000	
				014-Public Utilities	31,662,426	26,662,426	
				015-Office supplies	431,304,290	390,304,290	
				017-Rentals	10,242,000	10,242,000	
				019-Training expenses	40,505,407	40,505,407	
				023-Other goods and services	30,850,000	30,850,000	

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	075-Pris	1-Safe	2-Exper	024-Motor vehicle running expenses	82,000,000	102,000,000	
				119-Premiums	5,000,000	5,000,000	
				022-Food and rations	23,406,374	425,667,846	
				025-Routine Maintenance of Assets	62,236,175	92,236,175	
				3-Assets			
				002-Machinery and equipment other than transport equipment	23,934,000	115,934,000	
				1-Safe custody Total	894,502,504	1,425,783,976	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	37,374,785	32,374,785	
				014-Public Utilities	19,907,706	(3,092,294)	
				015-Office supplies	45,108,668	18,108,668	
				017-Rentals	17,660,000	17,660,000	
				019-Training expenses	10,000,000	13,500,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	12,000,000	2,000,000	
				018-Education supplies	15,720,028	5,720,028	
				3-Assets			
				002-Machinery and equipment other than transport equipment	31,973,862	26,973,862	
				2-Rehabilitation, Reformation & Reintegration Total	189,945,049	113,445,049	
				3-Prison Medical Services			
				2-Expense			
				012-Internal travel	25,930,000	27,930,000	
				014-Public Utilities	1,408,467	1,408,467	
				015-Office supplies	145,101,533	4,332,533	
				016-Medical supplies	8,770,000	147,539,000	
				017-Rentals	1,980,000	1,980,000	
				023-Other goods and services	3,000,000	3,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	40,000	40,000	
				3-Prison Medical Services Total	186,230,000	186,230,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		9,837,650	
				4-Prison Agricultural Programs Total		9,837,650	
				075-Prison Security, Humane Treatment and Skills Development Total	1,270,677,553	1,735,296,675	
001- Headquarters Total					3,259,304,810	4,445,553,164	3,372,938,536
002- Central Region Headquarters							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,320,000	8,320,000	2,220,000
				015-Office supplies	320,325	320,325	476,832
				017-Rentals	7,944,000	15,364,000	
				022-Food and rations			165,783
				9-Human Resource Management Total	9,584,325	24,004,325	2,862,615
				7-Administration			
				2-Expense			
				001-Salaries in Cash	16,866,000	16,866,000	15,401,184
				003-Other allowances in cash	124,000	124,000	81,000
				012-Internal travel	8,730,000	23,830,000	4,400,000
				014-Public Utilities	434,001,645	373,566,934	443,622,931
				015-Office supplies	1,457,300	5,307,300	4,812,768
				017-Rentals			8,315,000
				023-Other goods and services	7,000,000	8,394,401	7,000,000
				024-Motor vehicle running expenses	8,031,600	18,831,600	9,172,200
				119-Premiums	600,000	600,000	680,000
				022-Food and rations			9,317,013
				025-Routine Maintenance of Assets	5,400,000	10,070,310	5,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,443,900
				7-Administration Total	482,210,545	457,590,545	511,495,996
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	2,590,000	5,790,000	3,480,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-C	020-Ma	8-Fina	2-Exper	015-Office supplies	217,400	217,400	
				8-Financial Management and Audit Services Total	2,807,400	6,007,400	3,480,000
				020-Management and Support Services Total	494,602,270	487,602,270	517,838,611
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				012-Internal travel			2,080,000
				025-Routine Maintenance of Assets			1,800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			14,000,000
				1-Safe custody Total			17,880,000
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				012-Internal travel			2,281,565
				2-Rehabilitation, Reformation and Re-integration Total			2,281,565
				141-Prison Security Services Total			20,161,565
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				012-Internal travel	520,000	520,000	
				022-Food and rations	102,902	102,902	
				1-Safe custody Total	622,902	622,902	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	2,000,000	2,000,000	
				2-Rehabilitation, Reformation & Reintegration Total	2,000,000	2,000,000	
				3-Prison Medical Services			
				2-Expense			
				012-Internal travel	7,500,000	7,500,000	
				022-Food and rations	5,213,307	12,213,307	
				3-Prison Medical Services Total	12,713,307	19,713,307	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		6,082,064	
				4-Prison Agricultural Programs Total		6,082,064	
				075-Prison Security, Humane Treatment and Skills Development Total	15,336,209	28,418,273	
				002- Central Region Headquarters Total	509,938,479	516,020,543	538,000,176
				003- Northern Region Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,213,000	1,213,000	372,000
				015-Office supplies	2,641,000	3,641,000	2,436,000
				9-Human Resource Management Total	3,854,000	4,854,000	2,808,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	25,790,700	25,790,700	35,001,297
				003-Other allowances in cash	222,000	222,000	209,000
				012-Internal travel	2,232,000	4,732,000	2,776,582
				014-Public Utilities	1,656,000	1,656,000	
				015-Office supplies	915,585	1,315,585	1,289,400
				024-Motor vehicle running expenses	7,000,000	10,600,000	
				119-Premiums	140,000	140,000	140,000
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	800,000	3,800,000	2,311,250
				7-Administration Total	43,756,285	53,256,285	46,977,529
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	863,000	863,000	850,164
				015-Office supplies	576,000	576,000	576,000
				1-Information and Communication Technology Total	1,439,000	1,439,000	1,426,164
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	3,014,000	3,014,000	2,950,000
				8-Financial Management and Audit Services Total	3,014,000	3,014,000	2,950,000
				020-Management and Support Services Total	52,063,285	62,563,285	54,161,693

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate	
003- N	141-Prison Security Services							
		1-Safe custody						
		2-Expense						
				001-Salaries in Cash			55,096,812	
				003-Other allowances in cash			515,000	
				012-Internal travel			3,454,500	
				014-Public Utilities			349,451,536	
				017-Rentals			7,597,080	
				024-Motor vehicle running expenses			8,400,000	
				022-Food and rations			8,139,550	
				025-Routine Maintenance of Assets			1,800,000	
		1-Safe custody Total					434,454,478	
		2-Rehabilitation, Reformation and Re-integration						
		2-Expense						
				012-Internal travel			4,282,601	
		2-Rehabilitation, Reformation and Re-integration Total						4,282,601
	141-Prison Security Services Total						438,737,079	
	075-Prison Security, Humane Treatment and Skills Development							
		1-Safe custody						
		2-Expense						
				001-Salaries in Cash	38,947,644	38,947,644		
				003-Other allowances in cash	405,000	405,000		
				012-Internal travel	3,100,562	7,600,562		
				014-Public Utilities	343,410,877	323,410,877		
				017-Rentals	8,325,600	10,325,600		
				022-Food and rations	4,474,838	7,474,838		
				025-Routine Maintenance of Assets	300,000	300,000		
		1-Safe custody Total			398,964,521	388,464,521		
		2-Rehabilitation, Reformation & Reintegration						
		2-Expense						
				012-Internal travel	3,688,000	3,688,000		
		2-Rehabilitation, Reformation & Reintegration Total				3,688,000	3,688,000	
		4-Prison Agricultural Programs						
		2-Expense						
				022-Food and rations		2,645,487		
		4-Prison Agricultural Programs Total						2,645,487
	075-Prison Security, Humane Treatment and Skills Development Total				402,652,521	394,798,008		
003- Northern Region Headquarters Total					454,715,806	457,361,293	492,898,772	
	004- Southern Region Headquarters							
	020-Management and Support Services							
		9-Human Resource Management						
		2-Expense						
				012-Internal travel	2,100,000	2,100,000	1,100,000	
				022-Food and rations	4,448,255	6,448,255	8,091,198	
		9-Human Resource Management Total				6,548,255	8,548,255	9,191,198
		7-Administration						
		2-Expense						
				001-Salaries in Cash	32,611,524	32,611,524	28,933,288	
				003-Other allowances in cash	312,000	312,000	212,000	
				012-Internal travel	4,400,000	6,400,000	3,400,000	
				014-Public Utilities	2,700,000	3,600,000	1,860,000	
				015-Office supplies	3,277,161	5,252,161	3,050,000	
				017-Rentals	4,200,000	6,075,000	3,000,000	
				024-Motor vehicle running expenses	8,050,000	11,250,000	7,000,000	
				119-Premiums	150,000	150,000	150,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,250,000	
		7-Administration Total			60,700,685	70,650,685	52,855,288	
		8-Financial Management and Audit Services						
		2-Expense						
				012-Internal travel	2,650,000	4,650,000	1,141,084	
				015-Office supplies	80,000	80,000	100,000	
		8-Financial Management and Audit Services Total				2,730,000	4,730,000	1,241,084
	020-Management and Support Services Total				69,978,940	83,928,940	63,287,570	
	141-Prison Security Services							
		1-Safe custody						
		2-Expense						
				001-Salaries in Cash			34,941,084	
				003-Other allowances in cash			341,000	
				014-Public Utilities			448,696,382	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- S	141-Pris	1-Safe	2-Exper	022-Food and rations			500,000
				025-Routine Maintenance of Assets			14,000,000
		1-Safe custody Total					498,478,466
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				012-Internal travel			10,365,533
				025-Routine Maintenance of Assets			3,000,000
				018-Education supplies			300,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			600,000
		2-Rehabilitation, Reformation and Re-integration Total					14,265,533
	141-Prison Security Services Total						512,743,999
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	18,504,768	18,504,768	
				003-Other allowances in cash	225,000	225,000	
				014-Public Utilities	439,564,388	414,564,388	
		1-Safe custody Total			458,294,156	433,294,156	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				012-Internal travel	2,200,000	13,250,000	
				025-Routine Maintenance of Assets	500,000	500,000	
				018-Education supplies	300,000	300,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	4,050,671	4,050,671	
		2-Rehabilitation, Reformation & Reintegration Total			7,050,671	18,100,671	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		2,629,772	
		4-Prison Agricultural Programs Total				2,629,772	
	075-Prison Security, Humane Treatment and Skills Development Total				465,344,827	454,024,599	
004- Southern Region Headquarters Total					535,323,767	537,953,539	576,031,569
	005- Eastern Region Headquarters						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,240,000	3,640,000	160,000
				015-Office supplies	1,877,500	1,877,500	
				017-Rentals	8,100,000	8,100,000	
				022-Food and rations			397,338
				025-Routine Maintenance of Assets	400,000	400,000	
		9-Human Resource Management Total			11,617,500	14,017,500	557,338
		7-Administration					
		2-Expense					
				001-Salaries in Cash			1,995,396
				003-Other allowances in cash			37,000
				012-Internal travel	2,000,000	2,000,000	2,880,000
				014-Public Utilities	1,632,000	1,632,000	1,680,000
				015-Office supplies	1,192,000	1,192,000	288,000
				017-Rentals			8,160,000
				022-Food and rations	290,646	290,646	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
		7-Administration Total			10,114,646	10,114,646	15,040,396
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			2,960,000
				015-Office supplies			1,106,500
		8-Financial Management and Audit Services Total					4,066,500
	020-Management and Support Services Total				21,732,146	24,132,146	19,664,234
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			5,370,516
				003-Other allowances in cash			51,000
				012-Internal travel			2,340,000
				014-Public Utilities			437,351,945

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Eastern Region Headquarters	141-Prison Security	1-Safe custody	2-Expenses	015-Office supplies			424,000
				024-Motor vehicle running expenses			7,718,400
				119-Premiums			100,000
				022-Food and rations			7,382,151
				025-Routine Maintenance of Assets			7,230,707
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,281,565
				1-Safe custody Total			470,250,284
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				021-Agricultural Inputs			46,000
				2-Rehabilitation, Reformation and Re-integration Total			46,000
				141-Prison Security Services Total			470,296,284
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	1,750,332	1,750,332	
				003-Other allowances in cash	37,000	37,000	
				012-Internal travel	4,327,509	6,127,509	
				014-Public Utilities	429,086,695	422,086,695	
				024-Motor vehicle running expenses	4,800,000	5,500,000	
				119-Premiums	200,000	200,000	
				022-Food and rations	4,058,447	6,158,447	
				021-Agricultural Inputs	90,000	90,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,000,000	1,500,000	
				1-Safe custody Total	447,349,983	443,449,983	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	1,000,000	1,800,000	
				024-Motor vehicle running expenses	1,000,000	1,700,000	
				2-Rehabilitation, Reformation & Reintegration Total	2,000,000	3,500,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		2,399,320	
				4-Prison Agricultural Programs Total		2,399,320	
				075-Prison Security, Humane Treatment and Skills Development Total	449,349,983	449,349,303	
				005- Eastern Region Headquarters Total	471,082,129	473,481,449	489,960,518
				006- Prison Farms			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	1,750,332	1,750,332	
				012-Internal travel	10,908,000	10,908,000	
				014-Public Utilities	1,080,000	1,080,000	
				015-Office supplies	5,731,350	6,731,350	
				017-Rentals	4,200,000	4,200,000	
				024-Motor vehicle running expenses	6,217,200	6,217,200	
				119-Premiums	270,000	270,000	
				025-Routine Maintenance of Assets	1,910,000	1,910,000	
				021-Agricultural Inputs			-
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				7-Administration Total	32,566,882	33,566,882	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	4,034,000	4,034,000	
				014-Public Utilities	960,000	960,000	
				015-Office supplies	312,071	312,071	
				8-Financial Management and Audit Services Total	5,306,071	5,306,071	
				020-Management and Support Services Total	37,872,953	38,872,953	
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			60,418,500
				003-Other allowances in cash			598,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
006- Priso	141-Priso	1-Safe custody	Total				61,016,500
			141-Prison Security Services Total				61,016,500
			142-Prison Farms				
		0-					
			2-Expense				
				012-Internal travel			47,716,000
				014-Public Utilities			3,384,000
				015-Office supplies			9,801,611
				016-Medical supplies			11,729,000
				017-Rentals			4,200,000
				019-Training expenses			1,110,000
				024-Motor vehicle running expenses			151,752,303
				025-Routine Maintenance of Assets			131,364,050
				021-Agricultural Inputs			1,521,685,610
			3-Assets				
				002-Machinery and equipment other than transport equipment			669,775,996
				001-Transport equipment			302,000,000
		0- Total					2,854,518,570
			142-Prison Farms Total				2,854,518,570
			075-Prison Security, Humane Treatment and Skills Development				
		1-Safe custody					
			2-Expense				
				001-Salaries in Cash	47,459,740	47,459,740	
				1-Safe custody Total	47,459,740	47,459,740	
		4-Prison Agricultural Programs					
			2-Expense				
				012-Internal travel	4,820,000	18,543,000	
				014-Public Utilities	1,284,000	1,284,000	
				015-Office supplies	944,000	944,000	
				016-Medical supplies	1,076,500	1,076,500	
				024-Motor vehicle running expenses	15,018,000	31,268,000	
				119-Premiums	840,000	840,000	
				025-Routine Maintenance of Assets	9,015,000	13,015,000	
				021-Agricultural Inputs	378,036,255	443,063,255	
			3-Assets				
				002-Machinery and equipment other than transport equipment	640,500	640,500	
				001-Cultivated biological resources	800,000	800,000	
				4-Prison Agricultural Programs Total	412,474,255	511,474,255	
			075-Prison Security, Humane Treatment and Skills Development Total		459,933,995	558,933,995	
			006- Prison Farms Total		497,806,948	597,806,948	2,915,535,070
			007- Prison Training School				
			020-Management and Support Services				
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	1,120,000	1,120,000	1,164,400
				015-Office supplies	375,000	375,000	
				019-Training expenses	300,000	300,000	
				022-Food and rations	55,026,426	45,736,426	105,090,867
				018-Education supplies	120,000	120,000	
				9-Human Resource Management Total	56,941,426	47,651,426	106,255,267
		7-Administration					
			2-Expense				
				001-Salaries in Cash	22,382,776	22,382,776	
				012-Internal travel	5,127,000	19,927,000	3,252,000
				014-Public Utilities	58,770,416	42,770,416	80,659,885
				015-Office supplies	344,020	1,544,020	666,867
				017-Rentals	8,100,000	8,100,000	5,700,000
				019-Training expenses			620,000
				023-Other goods and services	360,000	360,000	180,000
				024-Motor vehicle running expenses	5,000,000	11,500,000	6,890,880
				119-Premiums	235,000	708,185	
				025-Routine Maintenance of Assets	13,000,000	11,316,815	13,650,000
				018-Education supplies			90,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	3,000,000	2,100,000
				7-Administration Total	114,319,212	121,609,212	113,809,632

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007- Pr	020-Ma	8-Financial		Management and Audit Services			
				2-Expense			
				012-Internal travel	1,120,000	1,120,000	720,000
		8-Financial		Management and Audit Services Total	1,120,000	1,120,000	720,000
				020-Management and Support Services Total	172,380,638	170,380,638	220,784,899
				141-Prison Security Services			
		1-Safe custody					
				2-Expense			
				001-Salaries in Cash			1,601,917,488
				003-Other allowances in cash			31,835,000
		1-Safe custody		Total			1,633,752,488
				141-Prison Security Services Total			1,633,752,488
				075-Prison Security, Humane Treatment and Skills Development			
		1-Safe custody					
				2-Expense			
				001-Salaries in Cash	62,739,648	62,739,648	
		1-Safe custody		Total	62,739,648	62,739,648	
		4-Prison Agricultural Programs					
				2-Expense			
				022-Food and rations		32,531,165	
		4-Prison Agricultural Programs		Total		32,531,165	
				075-Prison Security, Humane Treatment and Skills Development Total	62,739,648	95,270,813	
				007- Prison Training School Total	235,120,286	265,651,451	1,854,537,387
				008- Blantyre Prison			
				020-Management and Support Services			
		9-Human Resource Management					
				2-Expense			
				012-Internal travel	1,520,000	1,520,000	930,000
				022-Food and rations	1,152,000	1,152,000	700,000
		9-Human Resource Management		Total	2,672,000	2,672,000	1,630,000
		7-Administration					
				2-Expense			
				001-Salaries in Cash			728,794,067
				003-Other allowances in cash	12,993,000	12,993,000	12,864,000
				012-Internal travel	4,492,000	11,292,000	3,870,000
				014-Public Utilities	580,000	2,080,000	3,000,000
				015-Office supplies	8,380,200	4,380,200	3,379,406
				017-Rentals	2,129,051	2,129,051	5,100,000
				119-Premiums			500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	210,000	210,000	1,129,051
		7-Administration		Total	28,784,251	33,084,251	758,636,524
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	707,298,120	707,298,120	
		1-Information and Communication Technology		Total	707,298,120	707,298,120	
		8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel	2,073,000	5,073,000	2,240,000
				015-Office supplies	144,000	144,000	171,000
		8-Financial Management and Audit Services		Total	2,217,000	5,217,000	2,411,000
				020-Management and Support Services Total	740,971,371	748,271,371	762,677,524
				141-Prison Security Services			
		1-Safe custody					
				2-Expense			
				001-Salaries in Cash			190,474,794
				003-Other allowances in cash			2,768,000
				012-Internal travel			5,290,000
				015-Office supplies			957,500
				024-Motor vehicle running expenses			14,400,000
				022-Food and rations			341,202,602
				025-Routine Maintenance of Assets			21,750,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			650,000
		1-Safe custody		Total			577,492,896
		2-Rehabilitation, Reformation and Re-integration					
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008- Bl	141-Pris	2-Reha	2-Exper	012-Internal travel			1,510,000
				018-Education supplies			6,615,483
				021-Agricultural Inputs			2,320,000
				2-Rehabilitation, Reformation and Re-integration Total			10,445,483
				141-Prison Security Services Total			587,938,379
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	107,921,124	107,921,124	
				003-Other allowances in cash	1,680,000	1,680,000	
				012-Internal travel	5,207,500	3,790,876	
				015-Office supplies	570,000	570,000	
				024-Motor vehicle running expenses	18,120,000	18,120,000	
				119-Premiums	1,000,000	1,000,000	
				022-Food and rations	182,883,376	129,906,011	
				025-Routine Maintenance of Assets	18,560,000	16,060,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	384,000	384,000	
				1-Safe custody Total	336,326,000	279,432,011	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	19,955,000	2,455,000	
				018-Education supplies	750,000	16,750,000	
				2-Rehabilitation, Reformation & Reintegration Total	20,705,000	19,205,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		108,119,131	
				021-Agricultural Inputs	1,860,000	1,860,000	
				4-Prison Agricultural Programs Total	1,860,000	109,979,131	
				075-Prison Security, Humane Treatment and Skills Development Total	358,891,000	408,616,142	
008- Blantyre Prison Total					1,099,862,371	1,156,887,513	1,350,615,903
009- Chikwawa Prison							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	21,560,028	21,560,028	22,985,111
				003-Other allowances in cash	267,000	267,000	258,000
				012-Internal travel	410,000	410,000	1,870,000
				014-Public Utilities	720,000	720,000	500,000
				015-Office supplies	450,000	450,000	340,000
				017-Rentals	900,000	900,000	900,000
				025-Routine Maintenance of Assets	5,185,000	5,185,000	5,355,330
				7-Administration Total	29,492,028	29,492,028	32,208,441
				020-Management and Support Services Total	29,492,028	29,492,028	32,208,441
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			32,143,620
				003-Other allowances in cash			403,000
				012-Internal travel			255,000
				022-Food and rations			440,000
				1-Safe custody Total			33,241,620
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				012-Internal travel			1,020,000
				015-Office supplies			410,000
				024-Motor vehicle running expenses			1,500,000
				119-Premiums			150,000
				022-Food and rations			58,614,501
				025-Routine Maintenance of Assets			5,575,000
				018-Education supplies			100,000
				021-Agricultural Inputs			168,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			7,589,544
				2-Rehabilitation, Reformation and Re-integration Total			75,127,045
				141-Prison Security Services Total			108,368,665
				075-Prison Security, Humane Treatment and Skills Development			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
009- C	075-Pris	1-Safe custody					
				2-Expense			
				001-Salaries in Cash	35,694,096	35,694,096	
				003-Other allowances in cash	477,000	477,000	
				012-Internal travel	3,530,000	3,530,000	
				015-Office supplies	280,000	280,000	
				024-Motor vehicle running expenses	1,200,000	1,200,000	
				119-Premiums	150,000	150,000	
				022-Food and rations	520,000	520,000	
				025-Routine Maintenance of Assets	5,500,000	5,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,900,154	12,900,154	
				1-Safe custody Total	60,251,250	60,251,250	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	60,000	60,000	
				018-Education supplies	75,000	75,000	
				2-Rehabilitation, Reformation & Reintegration Total	135,000	135,000	
				3-Prison Medical Services			
				2-Expense			
				022-Food and rations	32,224,184	18,302,577	
				3-Prison Medical Services Total	32,224,184	18,302,577	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		19,050,670	
				021-Agricultural Inputs	100,000	100,000	
				4-Prison Agricultural Programs Total	100,000	19,150,670	
				075-Prison Security, Humane Treatment and Skills Development Total	92,710,434	97,839,497	
009- Chikwawa Prison Total					122,202,462	127,331,525	140,577,106
010- Zomba Central Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	2,005,236	2,005,236	
				9-Human Resource Management Total	2,005,236	2,005,236	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	19,888,524	19,888,524	31,150,088
				003-Other allowances in cash	367,000	367,000	361,000
				012-Internal travel	7,000,000	4,000,000	
				017-Rentals	7,800,000	6,325,000	
				7-Administration Total	35,055,524	30,580,524	31,511,088
				1-Information and Communication Technology			
				2-Expense			
				003-Other allowances in cash	2,640,000	2,640,000	
				1-Information and Communication Technology Total	2,640,000	2,640,000	
				8-Financial Management and Audit Services			
				2-Expense			
				014-Public Utilities	1,920,000	1,920,000	
				015-Office supplies	1,986,000	1,734,000	
				8-Financial Management and Audit Services Total	3,906,000	3,654,000	
				020-Management and Support Services Total	43,606,760	38,879,760	31,511,088
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			746,433,478
				003-Other allowances in cash			14,306,000
				012-Internal travel			10,998,000
				014-Public Utilities			2,100,000
				015-Office supplies			10,255,000
				017-Rentals			9,534,083
				024-Motor vehicle running expenses			13,697,970
				119-Premiums			300,000
				022-Food and rations			332,657,545
				025-Routine Maintenance of Assets			22,050,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,400,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- Zom	141-Priso	1-Safe custody Total					1,165,732,076
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				024-Motor vehicle running expenses			22,513,260
				021-Agricultural Inputs			300,000
		2-Rehabilitation, Reformation and Re-integration Total					22,813,260
		141-Prison Security Services Total					1,188,545,336
		075-Prison Security, Humane Treatment and Skills Development					
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	772,470,648	772,470,648	
				003-Other allowances in cash	12,287,000	12,287,000	
				012-Internal travel	11,558,000	4,172,000	
				015-Office supplies	4,237,700	4,237,700	
				024-Motor vehicle running expenses	10,080,000	10,080,000	
				119-Premiums	400,000	400,000	
				022-Food and rations	187,581,147	141,968,593	
				025-Routine Maintenance of Assets	26,126,000	22,626,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,520,000	2,520,000	
		1-Safe custody Total			1,027,260,495	970,761,941	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				012-Internal travel	5,000,000	3,970,000	
				015-Office supplies	3,817,500	1,000,500	
				024-Motor vehicle running expenses	3,000,000	5,000,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				018-Education supplies	5,157,500	2,157,500	
		3-Assets					
				002-Machinery and equipment other than transport equipment	30,025,000	31,025,000	
		2-Rehabilitation, Reformation & Reintegration Total			57,000,000	53,153,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		111,824,014	
				021-Agricultural Inputs	250,000	250,000	
		4-Prison Agricultural Programs Total			250,000	112,074,014	
		075-Prison Security, Humane Treatment and Skills Development Total			1,084,510,495	1,135,988,955	
010- Zomba Central Prison Total					1,128,117,255	1,174,868,715	1,220,056,424
		011- Maula Prison					
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	1,344,000	1,344,000	2,760,000
				015-Office supplies	73,000	73,000	558,782
				022-Food and rations	7,027,019	3,027,019	
		9-Human Resource Management Total			8,444,019	4,444,019	3,318,782
		7-Administration					
		2-Expense					
				001-Salaries in Cash	679,511,424	679,511,424	612,074,128
				003-Other allowances in cash	12,163,000	12,163,000	12,034,000
				012-Internal travel	5,605,000	12,505,000	2,444,000
				014-Public Utilities	1,800,000	2,180,000	1,800,000
				015-Office supplies	2,522,000	5,908,000	1,502,000
				017-Rentals	1,200,000	721,000	780,000
				023-Other goods and services	780,000	-	330,000
				025-Routine Maintenance of Assets	12,000,000	12,000,000	12,600,000
		7-Administration Total			715,581,424	724,988,424	643,564,128
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	3,860,000	5,860,000	3,680,000
				015-Office supplies	260,000	260,000	2,562,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,855,582	1,200,000	
		8-Financial Management and Audit Services Total			6,975,582	7,320,000	6,242,000
		020-Management and Support Services Total			731,001,025	736,752,443	653,124,910
		141-Prison Security Services					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011- M	141-Pris	1-Safe custody					
				2-Expense			
				001-Salaries in Cash			183,393,683
				003-Other allowances in cash			1,895,000
				012-Internal travel			3,680,000
				015-Office supplies			1,675,258
				024-Motor vehicle running expenses			18,842,880
				119-Premiums			380,000
				022-Food and rations			421,107,962
				025-Routine Maintenance of Assets			9,450,000
				1-Safe custody Total			640,424,783
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				025-Routine Maintenance of Assets			7,550,000
				021-Agricultural Inputs			4,497,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			359,433
				2-Rehabilitation, Reformation and Re-integration Total			12,406,433
				3-Prison Medical Services			
				2-Expense			
				012-Internal travel			2,408,600
				015-Office supplies			1,440,000
				3-Prison Medical Services Total			3,848,600
				141-Prison Security Services Total			656,679,816
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	162,618,744	162,618,744	
				003-Other allowances in cash	1,921,000	1,921,000	
				012-Internal travel	3,780,000	3,780,000	
				015-Office supplies	1,440,000	1,440,000	
				024-Motor vehicle running expenses	17,814,000	26,300,082	
				119-Premiums	380,000	380,000	
				022-Food and rations	231,510,293	155,491,825	
				025-Routine Maintenance of Assets	9,000,000	9,000,000	
				1-Safe custody Total	428,464,037	360,931,651	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	330,000	300,000	
				018-Education supplies	4,977,602	800,000	
				021-Agricultural Inputs	15,692,398	21,030,000	
				2-Rehabilitation, Reformation & Reintegration Total	21,000,000	22,130,000	
				3-Prison Medical Services			
				2-Expense			
				012-Internal travel	2,940,000	2,940,000	
				015-Office supplies	2,000,000	2,000,000	
				3-Prison Medical Services Total	4,940,000	4,940,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		121,499,460	
				4-Prison Agricultural Programs Total		121,499,460	
				075-Prison Security, Humane Treatment and Skills Development Total	454,404,037	509,501,111	
				011- Maula Prison Total	1,185,405,062	1,246,253,554	1,309,804,726
				012- Kasungu Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	188,000	188,000	188,000
				015-Office supplies	31,780	31,780	21,780
				022-Food and rations	1,374,353	1,374,353	
				9-Human Resource Management Total	1,594,133	1,594,133	209,780
				7-Administration			
				2-Expense			
				001-Salaries in Cash	5,922,480	5,922,480	19,991,364
				003-Other allowances in cash			167,000
				012-Internal travel	2,400,000	2,400,000	2,940,000
				014-Public Utilities	950,000	950,000	676,000
				015-Office supplies	140,869	140,869	40,869

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- Kasungu Prison	020-Management and Support Services	7-Administration	2-Expense	017-Rentals	2,000,000	2,000,000	2,100,000
				024-Motor vehicle running expenses	2,520,000	2,520,000	1,344,000
				119-Premiums	110,000	110,000	110,000
				025-Routine Maintenance of Assets	8,500,000	8,500,000	8,925,000
				018-Education supplies			90,000
				7-Administration Total	22,543,349	22,543,349	36,384,233
				1-Information and Communication Technology			
				2-Expense			
				003-Other allowances in cash	86,000	86,000	
				1-Information and Communication Technology Total	86,000	86,000	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	2,060,000	2,060,000	1,380,000
				015-Office supplies	307,340	307,340	307,340
				8-Financial Management and Audit Services Total	2,367,340	2,367,340	1,687,340
				020-Management and Support Services Total	26,590,822	26,590,822	38,281,353
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			23,790,132
				003-Other allowances in cash			247,000
				012-Internal travel			220,000
				015-Office supplies			553,764
				022-Food and rations			75,515,712
				1-Safe custody Total			100,326,608
				141-Prison Security Services Total			100,326,608
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	36,421,092	36,421,092	
				003-Other allowances in cash	371,000	371,000	
				012-Internal travel	220,000	220,000	
				015-Office supplies	61,000	61,000	
				022-Food and rations	45,278,085	29,526,717	
				1-Safe custody Total	82,351,177	66,599,809	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				018-Education supplies	180,000	180,000	
				021-Agricultural Inputs	11,820,000	11,820,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		26,768,027	
				4-Prison Agricultural Programs Total		26,768,027	
				075-Prison Security, Humane Treatment and Skills Development Total	94,351,177	105,367,836	
				012- Kasungu Prison Total	120,941,999	131,958,658	138,607,961
				013- Nkhotakota Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	235,177	235,177	175,177
				022-Food and rations	996,797	996,797	443,200
				9-Human Resource Management Total	1,231,974	1,231,974	618,377
				7-Administration			
				2-Expense			
				001-Salaries in Cash	8,883,720	8,883,720	8,895,948
				003-Other allowances in cash	86,000	86,000	123,000
				012-Internal travel	1,110,000	2,210,000	1,265,000
				014-Public Utilities	600,000	600,000	600,000
				015-Office supplies	832,184	1,032,184	721,520
				017-Rentals	2,700,000	1,400,000	2,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
				7-Administration Total	15,411,904	15,411,904	14,005,468
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,700,000	1,700,000	1,920,000
				015-Office supplies	300,000	110,000	663,127

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013- Nkh	020-Management	8-Financial		Management and Audit Services Total	2,000,000	1,810,000	2,583,127
				020-Management and Support Services Total	18,643,878	18,453,878	17,206,972
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			76,385,101
				003-Other allowances in cash			892,000
				012-Internal travel			1,450,000
				015-Office supplies			600,000
				024-Motor vehicle running expenses			1,600,000
				022-Food and rations			59,733,678
				025-Routine Maintenance of Assets			8,925,000
				1-Safe custody Total			149,585,779
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				025-Routine Maintenance of Assets			979,390
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,000,000
				2-Rehabilitation, Reformation and Re-integration Total			6,979,390
				141-Prison Security Services Total			156,565,169
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	66,057,744	66,057,744	
				003-Other allowances in cash	929,000	929,000	
				012-Internal travel	1,310,000	1,310,000	
				015-Office supplies	347,500	347,500	
				024-Motor vehicle running expenses	1,344,000	1,344,000	
				119-Premiums	80,000	80,000	
				022-Food and rations	32,839,468	20,335,526	
				025-Routine Maintenance of Assets	8,500,000	8,100,000	
				1-Safe custody Total	111,407,712	98,503,770	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	1,270,000	1,241,000	
				015-Office supplies	1,250,000	945,000	
				025-Routine Maintenance of Assets	1,260,000	1,260,000	
				021-Agricultural Inputs	810,000	810,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,410,000	8,334,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,590,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		19,414,420	
				4-Prison Agricultural Programs Total		19,414,420	
				075-Prison Security, Humane Treatment and Skills Development Total	123,407,712	130,508,190	
013- Nkh	020-Management	8-Financial		Nkhotakota Prison Total	142,051,590	148,962,068	173,772,141
				014- Mzuzu Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,168,000	1,168,000	1,168,000
				015-Office supplies	3,836,000	3,836,000	1,340,020
				9-Human Resource Management Total	5,004,000	5,004,000	2,508,020
				7-Administration			
				2-Expense			
				001-Salaries in Cash	166,737,672	166,737,672	199,615,056
				003-Other allowances in cash	37,000	37,000	2,786,000
				012-Internal travel	5,485,000	5,485,000	2,461,000
				014-Public Utilities	1,390,000	1,390,000	1,320,000
				015-Office supplies	2,082,000	2,082,000	1,030,000
				024-Motor vehicle running expenses	6,056,000	6,056,000	6,560,000
				119-Premiums	475,000	475,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	5,250,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,276,830	1,276,830	1,200,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014- Mzu	020-Management	7-Administration		Total	188,539,502	188,539,502	220,222,056
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,660,000	1,660,000	2,380,000
				015-Office supplies			490,000
				025-Routine Maintenance of Assets	790,000	790,000	
				8-Financial Management and Audit Services Total	2,450,000	2,450,000	2,870,000
				020-Management and Support Services Total	195,993,502	195,993,502	225,600,076
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			270,525,516
				003-Other allowances in cash			2,881,000
				012-Internal travel			3,024,000
				015-Office supplies			850,000
				017-Rentals			2,908,800
				024-Motor vehicle running expenses			1,440,000
				022-Food and rations			116,587,393
				025-Routine Maintenance of Assets			12,506,257
				018-Education supplies			668,000
				1-Safe custody Total			411,390,966
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				015-Office supplies			6,980,000
				025-Routine Maintenance of Assets			1,045,433
				021-Agricultural Inputs			4,482,500
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,281,000
				2-Rehabilitation, Reformation and Re-integration Total			15,788,933
				141-Prison Security Services Total			427,179,899
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	234,859,140	234,859,140	
				003-Other allowances in cash	5,691,000	5,691,000	
				012-Internal travel	572,000	572,000	
				015-Office supplies	1,546,000	1,546,000	
				017-Rentals	2,400,000	2,400,000	
				024-Motor vehicle running expenses	1,700,000	1,700,000	
				022-Food and rations	60,247,281	43,487,301	
				025-Routine Maintenance of Assets	11,309,000	11,309,000	
				1-Safe custody Total	318,324,421	301,564,441	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				015-Office supplies	130,000	8,489,000	
				025-Routine Maintenance of Assets		1,370,000	
				018-Education supplies	1,929,000	-	
				021-Agricultural Inputs	2,152,500	2,152,500	
				3-Assets			
				002-Machinery and equipment other than transport equipment	16,793,500	8,993,500	
				2-Rehabilitation, Reformation & Reintegration Total	21,005,000	21,005,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		35,617,691	
				4-Prison Agricultural Programs Total		35,617,691	
				075-Prison Security, Humane Treatment and Skills Development Total	339,329,421	358,187,132	
014- Mzuzu Prison Total					535,322,923	554,180,634	652,779,975
015- Mzimba Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies	910,000	910,000	2,500,000
				9-Human Resource Management Total	910,000	910,000	2,500,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	27,690,048	27,690,048	30,837,456
				003-Other allowances in cash	360,000	360,000	354,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
015- M	020-Ma	7-Adm	2-Exper	012-Internal travel	13,810,000	13,810,000	11,963,390
				014-Public Utilities	1,309,000	1,309,000	950,000
				015-Office supplies	2,396,378	2,396,378	1,606,997
				023-Other goods and services	150,000	150,000	200,000
				025-Routine Maintenance of Assets	200,000	200,000	1,028,079
				7-Administration Total	45,915,426	45,915,426	46,939,922
				1-Information and Communication Technology			
				2-Expense			
				003-Other allowances in cash	1,320,000	1,320,000	
				1-Information and Communication Technology Total	1,320,000	1,320,000	
				8-Financial Management and Audit Services			
				3-Assets			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
				8-Financial Management and Audit Services Total	800,000	800,000	1,200,000
				020-Management and Support Services Total	48,945,426	48,945,426	50,639,922
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			189,845,625
				003-Other allowances in cash			2,070,000
				015-Office supplies			220,000
				024-Motor vehicle running expenses			5,000,000
				119-Premiums			150,000
				022-Food and rations			108,238,174
				025-Routine Maintenance of Assets			14,676,412
				1-Safe custody Total			320,200,211
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				021-Agricultural Inputs			1,017,176
				3-Assets			
				001-Cultivated biological resources			80,000
				2-Rehabilitation, Reformation and Re-integration Total			1,097,176
				141-Prison Security Services Total			321,297,387
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	198,303,960	198,303,960	
				003-Other allowances in cash	2,420,000	2,420,000	
				015-Office supplies	220,000	220,000	
				024-Motor vehicle running expenses	5,632,000	5,632,000	
				119-Premiums	270,000	270,000	
				022-Food and rations	59,505,528	38,182,714	
				025-Routine Maintenance of Assets	14,500,000	14,500,000	
				1-Safe custody Total	280,851,488	259,528,674	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				016-Medical supplies		400,000	
				018-Education supplies	188,000	188,000	
				021-Agricultural Inputs		2,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	21,000,000	15,000,000	
				001-Cultivated biological resources		3,600,000	
				2-Rehabilitation, Reformation & Reintegration Total	21,188,000	21,188,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		35,179,173	
				021-Agricultural Inputs	508,588	508,588	
				4-Prison Agricultural Programs Total	508,588	35,687,761	
				075-Prison Security, Humane Treatment and Skills Development Total	302,548,076	316,404,435	
015- Mzimba Prison Total					351,493,502	365,349,861	371,937,309
016- Karonga Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	146,000	146,000	131,945
				9-Human Resource Management Total	146,000	146,000	131,945
				7-Administration			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
016- Karonga Prison	020-Management and Support Services	7-Administration	2-Expense				
				001-Salaries in Cash	17,806,296	17,806,296	20,768,976
				003-Other allowances in cash	227,000	227,000	227,000
				012-Internal travel	4,340,000	4,340,000	4,220,000
				014-Public Utilities	540,000	540,000	360,000
				015-Office supplies	412,514	412,514	166,043
				7-Administration Total	23,325,810	23,325,810	25,742,019
				020-Management and Support Services Total	23,471,810	23,471,810	25,873,964
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			95,277,012
				003-Other allowances in cash			1,113,000
				017-Rentals			1,200,000
				024-Motor vehicle running expenses			519,264
				022-Food and rations			16,485,699
				025-Routine Maintenance of Assets			5,200,000
				1-Safe custody Total			119,794,975
				2-Rehabilitation, Reformation and Re-integration			
				3-Assets			
				002-Machinery and equipment other than transport equipment			9,000,000
				2-Rehabilitation, Reformation and Re-integration Total			9,000,000
				141-Prison Security Services Total			128,794,975
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	86,709,072	86,709,072	
				003-Other allowances in cash	1,151,000	1,151,000	
				017-Rentals	1,200,000	1,200,000	
				022-Food and rations	9,063,255	7,004,657	
				025-Routine Maintenance of Assets	7,000,000	7,000,000	
				1-Safe custody Total	105,123,327	103,064,729	
				2-Rehabilitation, Reformation & Reintegration			
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				024-Motor vehicle running expenses	665,264	665,264	
				022-Food and rations		5,358,121	
				4-Prison Agricultural Programs Total	665,264	6,023,385	
				075-Prison Security, Humane Treatment and Skills Development Total	117,788,591	121,088,114	
				016- Karonga Prison Total	141,260,401	144,559,924	154,668,939
				017- Mulanje Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	70,000	70,000	148,000
				022-Food and rations	206,000	206,000	214,240
				9-Human Resource Management Total	276,000	276,000	362,240
				7-Administration			
				2-Expense			
				001-Salaries in Cash	34,866,900	34,866,900	43,663,944
				003-Other allowances in cash	396,000	396,000	1,722,000
				012-Internal travel	1,085,000	1,085,000	2,512,000
				014-Public Utilities	272,000	272,000	536,000
				015-Office supplies	553,138	553,138	431,000
				017-Rentals	2,250,000	2,250,000	2,250,000
				024-Motor vehicle running expenses	840,000	840,000	1,150,000
				119-Premiums	150,000	150,000	150,000
				025-Routine Maintenance of Assets	180,000	180,000	50,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	650,000	650,000	50,000
				7-Administration Total	41,243,038	41,243,038	52,514,944
				8-Financial Management and Audit Services			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017- M	020-Ma	8-Fina	2-Exper	012-Internal travel	660,000	660,000	
				8-Financial Management and Audit Services Total	660,000	660,000	
				020-Management and Support Services Total	42,179,038	42,179,038	52,877,184
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			124,884,954
				003-Other allowances in cash			1,460,000
				012-Internal travel			1,084,000
				015-Office supplies			319,872
				017-Rentals			1,080,000
				022-Food and rations			63,818,716
				025-Routine Maintenance of Assets			7,250,000
				1-Safe custody Total			199,897,542
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				015-Office supplies			5,000,000
				025-Routine Maintenance of Assets			1,575,000
				021-Agricultural Inputs			930,700
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,199,390
				2-Rehabilitation, Reformation and Re-integration Total			8,705,090
				141-Prison Security Services Total			208,602,632
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	102,186,600	102,186,600	
				003-Other allowances in cash	2,679,000	2,679,000	
				012-Internal travel	1,132,000	1,132,000	
				014-Public Utilities	240,000	240,000	
				015-Office supplies	212,500	212,500	
				017-Rentals	1,440,000	1,440,000	
				024-Motor vehicle running expenses	907,500	907,500	
				022-Food and rations	31,236,924	19,988,759	
				025-Routine Maintenance of Assets	7,000,000	7,000,000	
				1-Safe custody Total	147,034,524	135,786,359	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	770,000	770,000	
				015-Office supplies	3,650,000	3,650,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				018-Education supplies	1,000,000	1,000,000	
				021-Agricultural Inputs	1,440,000	1,440,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,140,000	5,140,000	
				2-Rehabilitation, Reformation & Reintegration Total	13,500,000	13,500,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		18,467,010	
				021-Agricultural Inputs	138,000	138,000	
				4-Prison Agricultural Programs Total	138,000	18,605,010	
				075-Prison Security, Humane Treatment and Skills Development Total	160,672,524	167,891,369	
017- Mulanje Prison Total					202,851,562	210,070,407	261,479,816
018- Mwanza Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	450,000	450,000	390,000
				015-Office supplies	540,000	540,000	192,000
				9-Human Resource Management Total	990,000	990,000	582,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	31,489,704	31,489,704	36,413,715
				003-Other allowances in cash	227,000	227,000	345,000
				012-Internal travel	2,300,000	2,300,000	2,560,000
				014-Public Utilities	840,000	840,000	420,000
				015-Office supplies	90,000	90,000	180,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018- Mwa	020-Mana	7-Administration		Total	34,946,704	34,946,704	39,918,715
				020-Management and Support Services Total	35,936,704	35,936,704	40,500,715
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			76,722,780
				003-Other allowances in cash			345,000
				012-Internal travel			3,100,000
				015-Office supplies			230,000
				024-Motor vehicle running expenses			1,200,000
				119-Premiums			125,930
				022-Food and rations			28,629,466
				025-Routine Maintenance of Assets			8,925,000
				1-Safe custody Total			119,278,176
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				021-Agricultural Inputs			6,979,390
				2-Rehabilitation, Reformation and Re-integration Total			6,979,390
				141-Prison Security Services Total			126,257,566
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	78,689,436	78,689,436	
				003-Other allowances in cash	1,234,000	1,234,000	
				012-Internal travel	3,100,000	3,100,000	
				015-Office supplies	225,000	225,000	
				019-Training expenses	186,449	186,449	
				024-Motor vehicle running expenses	1,380,000	1,380,000	
				022-Food and rations	15,739,471	12,199,445	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	109,054,356	105,514,330	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				021-Agricultural Inputs	12,000,000	12,000,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		9,305,044	
				4-Prison Agricultural Programs Total		9,305,044	
				075-Prison Security, Humane Treatment and Skills Development Total	121,054,356	126,819,374	
018- Mwanza Prison Total					156,991,060	162,756,078	166,758,281
019- Mikuyu Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies			192,332
				022-Food and rations	916,384	916,384	755,991
				3-Assets			
				002-Machinery and equipment other than transport equipment	56,000	56,000	
				9-Human Resource Management Total	972,384	972,384	948,323
				7-Administration			
				2-Expense			
				001-Salaries in Cash	30,991,032	30,991,032	35,855,184
				003-Other allowances in cash	1,665,000	1,665,000	345,000
				012-Internal travel	2,280,000	2,280,000	840,000
				014-Public Utilities			720,000
				017-Rentals	2,400,000	2,400,000	2,400,000
				024-Motor vehicle running expenses			1,500,000
				025-Routine Maintenance of Assets			3,675,000
				018-Education supplies	90,772	90,772	323,737
				021-Agricultural Inputs	101,965	101,965	324,000
				7-Administration Total	37,528,769	37,528,769	45,982,921
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies	142,000	142,000	475,000
				025-Routine Maintenance of Assets			120,000
				3-Assets			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
019-M	020-M	8-Fin	3-Asse	002-Machinery and equipment other than transport equipment			556,015
				8-Financial Management and Audit Services Total	142,000	142,000	1,151,015
				020-Management and Support Services Total	38,643,153	38,643,153	48,082,259
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			117,600,153
				003-Other allowances in cash			2,632,000
				012-Internal travel			1,747,800
				015-Office supplies			617,763
				022-Food and rations			37,043,513
				025-Routine Maintenance of Assets			5,250,000
				1-Safe custody Total			164,891,229
				141-Prison Security Services Total			164,891,229
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	110,977,704	110,977,704	
				003-Other allowances in cash	1,403,000	1,403,000	
				012-Internal travel	913,000	913,000	
				014-Public Utilities	470,000	470,000	
				015-Office supplies	837,000	837,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				022-Food and rations	20,780,833	14,299,877	
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,431,000	5,431,000	
				1-Safe custody Total	146,312,537	139,831,581	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				021-Agricultural Inputs	2,601,000	9,401,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,399,000	2,599,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				3-Prison Medical Services			
				2-Expense			
				015-Office supplies	12,583	12,583	
				3-Prison Medical Services Total	12,583	12,583	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		12,285,456	
				4-Prison Agricultural Programs Total		12,285,456	
				075-Prison Security, Humane Treatment and Skills Development Total	158,325,120	164,129,620	
019- Mikuyu Prison Total					196,968,273	202,772,773	212,973,488
020- Mangochi Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	3,240,000	3,240,000	
				014-Public Utilities	720,000	720,000	
				015-Office supplies	482,296	482,296	
				017-Rentals	2,160,000	2,160,000	
				9-Human Resource Management Total	6,602,296	6,602,296	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	13,184,736	13,184,736	17,899,797
				003-Other allowances in cash	118,000	118,000	128,000
				7-Administration Total	13,302,736	13,302,736	18,027,797
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			1,490,000
				014-Public Utilities			1,080,000
				015-Office supplies			311,680
				017-Rentals			2,400,000
				3-Cross Cutting Issues Total			5,281,680
				020-Management and Support Services Total	19,905,032	19,905,032	23,309,477

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
020- M	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			103,694,937
				003-Other allowances in cash			2,521,000
				015-Office supplies			421,130
				024-Motor vehicle running expenses			2,100,600
				022-Food and rations			40,119,863
				025-Routine Maintenance of Assets			4,175,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			12,229,390
		1-Safe custody Total					165,261,920
	141-Prison Security Services Total						165,261,920
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	89,695,092	89,695,092	
				003-Other allowances in cash	1,197,000	1,197,000	
				024-Motor vehicle running expenses	1,881,600	2,881,600	
				022-Food and rations	21,427,554	12,213,708	
				025-Routine Maintenance of Assets	7,000,000	6,500,000	
		1-Safe custody Total			121,201,246	112,487,400	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				015-Office supplies	1,200,000	1,200,000	
				016-Medical supplies	1,200,000	1,200,000	
				019-Training expenses	600,000	600,000	
				025-Routine Maintenance of Assets		-	
				021-Agricultural Inputs	4,000,000	4,000,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,025,000	2,025,000	
				001-Cultivated biological resources	5,000,000	4,500,000	
		2-Rehabilitation, Reformation & Reintegration Total			14,025,000	13,525,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		12,667,792	
		4-Prison Agricultural Programs Total				12,667,792	
	075-Prison Security, Humane Treatment and Skills Development Total				135,226,246	138,680,192	
020- Mangochi Prison Total					155,131,278	158,585,224	188,571,397
021- Ntcheu Prison							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	33,073,812	33,073,812	38,222,934
				003-Other allowances in cash	382,000	382,000	382,000
				012-Internal travel	270,000	270,000	630,000
				014-Public Utilities			600,000
				017-Rentals			5,860,000
		7-Administration Total			33,725,812	33,725,812	45,694,934
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	2,315,000	2,315,000	290,000
				015-Office supplies			415,016
				024-Motor vehicle running expenses			921,600
				119-Premiums			150,000
				022-Food and rations			41,237,456
				025-Routine Maintenance of Assets			8,925,000
		8-Financial Management and Audit Services Total			2,315,000	2,315,000	51,939,072
	020-Management and Support Services Total				36,040,812	36,040,812	97,634,006
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			110,580,960
				003-Other allowances in cash			2,098,000
				012-Internal travel			2,555,000
				021-Agricultural Inputs			6,979,390
		1-Safe custody Total					122,213,350

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
021- Ntcheu	141-Prison Security Services Total						122,213,350
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	102,529,536	102,529,536	
				003-Other allowances in cash	1,440,000	1,440,000	
				012-Internal travel	890,000	890,000	
				014-Public Utilities	1,140,000	1,140,000	
				015-Office supplies	609,414	609,414	
				017-Rentals	3,000,000	3,000,000	
				024-Motor vehicle running expenses	1,104,000	1,104,000	
				119-Premiums	115,000	115,000	
				022-Food and rations	21,427,990	16,624,892	
				025-Routine Maintenance of Assets	9,278,696	9,278,696	
		1-Safe custody Total			141,534,636	136,731,538	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				012-Internal travel	240,000	180,000	
				025-Routine Maintenance of Assets	1,800,000	4,000	
				018-Education supplies	296,000	296,000	
				021-Agricultural Inputs	9,664,000	11,520,000	
		2-Rehabilitation, Reformation & Reintegration Total			12,000,000	12,000,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		13,668,049	
		4-Prison Agricultural Programs Total				13,668,049	
		075-Prison Security, Humane Treatment and Skills Development Total			153,534,636	162,399,587	
021- Ntcheu Prison Total					189,575,448	198,440,399	219,847,356
022- Dedza Prison							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	180,000	180,000	240,000
				014-Public Utilities	100,000	100,000	
				022-Food and rations			794,093
		9-Human Resource Management Total			280,000	280,000	1,034,093
		7-Administration					
		2-Expense					
				001-Salaries in Cash	31,489,704	31,489,704	36,413,715
				003-Other allowances in cash	345,000	345,000	345,000
				012-Internal travel	690,000	690,000	700,000
				014-Public Utilities	180,000	180,000	840,000
				015-Office supplies	1,051,429	1,051,429	999,796
		7-Administration Total			33,756,133	33,756,133	39,298,511
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	630,000	630,000	600,000
				014-Public Utilities	250,000	250,000	
				015-Office supplies	30,000	30,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,350,000
		8-Financial Management and Audit Services Total			910,000	910,000	1,950,000
	020-Management and Support Services Total				34,946,133	34,946,133	42,282,604
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			104,771,076
				003-Other allowances in cash			1,205,000
				012-Internal travel			1,740,000
				015-Office supplies			322,002
				024-Motor vehicle running expenses			3,000,000
				022-Food and rations			44,628,040
				025-Routine Maintenance of Assets			8,925,000
				021-Agricultural Inputs			268,000
		1-Safe custody Total					164,859,118
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				015-Office supplies			1,571,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
022- D	141-Pris	2-Reha	2-Exper	016-Medical supplies			720,000
				025-Routine Maintenance of Assets			233,890
				018-Education supplies			186,500
				021-Agricultural Inputs			3,000,000
			3-Assets				
				001-Cultivated biological resources			1,000,000
				2-Rehabilitation, Reformation and Re-integration Total			6,711,390
				141-Prison Security Services Total			171,570,508
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	85,764,252	85,764,252	
				003-Other allowances in cash	1,154,000	1,154,000	
				012-Internal travel	2,260,000	2,260,000	
				024-Motor vehicle running expenses	2,200,000	2,200,000	
				119-Premiums	80,000	80,000	
				022-Food and rations	24,971,486	23,456,402	
				025-Routine Maintenance of Assets	3,550,816	3,550,816	
				021-Agricultural Inputs			-
				1-Safe custody Total	119,980,554	118,465,470	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	1,630,000	1,110,000	
				014-Public Utilities	250,000	250,000	
				015-Office supplies	713,500	313,500	
				025-Routine Maintenance of Assets	16,000,000	5,320,000	
				018-Education supplies	1,100,000	200,000	
				021-Agricultural Inputs	228,000	5,128,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment		7,600,000	
				2-Rehabilitation, Reformation & Reintegration Total	19,921,500	19,921,500	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		14,762,935	
				4-Prison Agricultural Programs Total		14,762,935	
				075-Prison Security, Humane Treatment and Skills Development Total	139,902,054	153,149,905	
				022- Dedza Prison Total	174,848,187	188,096,038	213,853,112
				023- Nsanje Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	216,000	216,000	
				9-Human Resource Management Total	216,000	216,000	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	18,138,744	18,138,744	23,136,726
				003-Other allowances in cash	270,000	270,000	264,000
				012-Internal travel	2,020,000	2,480,000	3,280,000
				014-Public Utilities	720,000	720,000	700,000
				015-Office supplies	1,564,193	1,504,193	1,750,202
				017-Rentals	600,000	1,512,000	1,152,000
				022-Food and rations			213,072
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
				7-Administration Total	29,312,937	30,624,937	30,496,000
				1-Information and Communication Technology			
				2-Expense			
				014-Public Utilities		-	
				1-Information and Communication Technology Total		-	
				020-Management and Support Services Total	29,528,937	30,840,937	30,496,000
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			111,521,481
				003-Other allowances in cash			1,236,000
				012-Internal travel			2,120,000
				024-Motor vehicle running expenses			1,200,000
				022-Food and rations			33,425,898
				025-Routine Maintenance of Assets			3,675,000

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023- Nsanje	141-Prison	1-Safe custody		Total			153,178,379
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				025-Routine Maintenance of Assets			12,179,390
				2-Rehabilitation, Reformation and Re-integration Total			12,179,390
				141-Prison Security Services Total			165,357,769
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	96,293,880	96,293,880	
				003-Other allowances in cash	1,221,000	1,221,000	
				012-Internal travel	2,630,000	2,630,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				022-Food and rations	18,376,379	11,386,136	
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
				018-Education supplies		-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,550,000	238,000	
				1-Safe custody Total	125,571,259	117,269,016	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				025-Routine Maintenance of Assets	6,660,000	6,915,000	
				018-Education supplies	740,000	185,000	
				021-Agricultural Inputs		250,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,600,000	4,600,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	11,950,000	
				4-Prison Agricultural Programs			
				2-Expense			
				016-Medical supplies		50,000	
				022-Food and rations		10,863,963	
				4-Prison Agricultural Programs Total		10,913,963	
				075-Prison Security, Humane Treatment and Skills Development Total	137,571,259	140,132,979	
023- Nsanje Prison Total					167,100,196	170,973,916	195,853,769
024- Nkhatabay Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	188,000	188,000	188,000
				9-Human Resource Management Total	188,000	188,000	188,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	21,099,984	21,099,984	23,136,726
				003-Other allowances in cash	1,018,000	1,018,000	264,000
				012-Internal travel	882,000	882,000	498,500
				014-Public Utilities	720,000	720,000	720,000
				015-Office supplies	860,000	860,000	711,583
				7-Administration Total	24,579,984	24,579,984	25,330,809
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,260,000	1,260,000	540,000
				015-Office supplies	430,000	430,000	430,000
				8-Financial Management and Audit Services Total	1,690,000	1,690,000	970,000
				020-Management and Support Services Total	26,457,984	26,457,984	26,488,809
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			89,421,216
				003-Other allowances in cash			1,057,000
				012-Internal travel			1,406,000
				015-Office supplies			479,500
				017-Rentals			480,000
				024-Motor vehicle running expenses			1,728,000
				022-Food and rations			28,430,797
				025-Routine Maintenance of Assets			6,300,000
				1-Safe custody Total			129,302,513
				2-Rehabilitation, Reformation and Re-integration			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024- N	141-Pris	2-Reha	2-Expense				
				012-Internal travel			760,000
				015-Office supplies			1,269,000
				018-Education supplies			97,500
				021-Agricultural Inputs			125,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,267,950
			2-Rehabilitation, Reformation and Re-integration Total				5,519,450
	141-Prison Security Services Total						134,821,963
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	80,369,664	80,369,664	
				003-Other allowances in cash	350,000	350,000	
				012-Internal travel	1,646,000	1,646,000	
				015-Office supplies	479,500	479,500	
				017-Rentals	720,000	720,000	
				024-Motor vehicle running expenses	1,728,000	1,728,000	
				022-Food and rations	17,881,005	14,076,120	
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment		-	
		1-Safe custody Total			109,174,169	105,369,284	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				012-Internal travel	760,000	760,000	
				015-Office supplies	2,994,000	2,994,000	
				018-Education supplies	97,500	97,500	
		3-Assets					
				002-Machinery and equipment other than transport equipment	8,148,500	8,148,500	
		2-Rehabilitation, Reformation & Reintegration Total			12,000,000	12,000,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		10,571,101	
				021-Agricultural Inputs	435,626	435,626	
		4-Prison Agricultural Programs Total			435,626	11,006,727	
		075-Prison Security, Humane Treatment and Skills Development Total			121,609,795	128,376,011	
024- Nkhatabay Prison Total					148,067,779	154,833,995	161,310,772
025- Ntchisi Prison							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				012-Internal travel	201,000	201,000	
				015-Office supplies	114,000	114,000	
				022-Food and rations	426,000	426,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	150,000	150,000	
		9-Human Resource Management Total			891,000	891,000	
		7-Administration					
		2-Expense					
				001-Salaries in Cash			23,322,903
				003-Other allowances in cash			264,000
				012-Internal travel	2,604,000	2,604,000	4,180,000
				014-Public Utilities	1,200,000	1,200,000	1,200,000
				015-Office supplies	1,402,700	1,402,700	1,364,800
				022-Food and rations			577,200
		7-Administration Total			5,206,700	5,206,700	30,908,903
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,320,000	1,320,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	915,000	915,000	
		8-Financial Management and Audit Services Total			2,235,000	2,235,000	
	020-Management and Support Services Total				8,332,700	8,332,700	30,908,903

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
025- N	141-Prison Security Services						
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			105,984,078
				003-Other allowances in cash			1,960,000
				1-Safe custody Total			107,944,078
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				012-Internal travel			525,000
				015-Office supplies			981,164
				016-Medical supplies			1,100,000
				024-Motor vehicle running expenses			3,258,400
				119-Premiums			122,000
				022-Food and rations			36,728,751
				025-Routine Maintenance of Assets			8,925,000
				021-Agricultural Inputs			3,559,390
				3-Assets			
				001-Cultivated biological resources			1,900,000
				2-Rehabilitation, Reformation and Re-integration Total			57,099,705
				141-Prison Security Services Total			165,043,783
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				003-Other allowances in cash	744,000	744,000	
				012-Internal travel	1,235,000	1,235,000	
				015-Office supplies	924,302	924,302	
				024-Motor vehicle running expenses	2,176,160	2,176,160	
				119-Premiums	122,000	122,000	
				022-Food and rations	20,192,171	11,509,538	
				025-Routine Maintenance of Assets	6,500,000	6,500,000	
				1-Safe custody Total	31,893,633	23,211,000	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				015-Office supplies	1,060,000	1,060,000	
				016-Medical supplies		700,000	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				021-Agricultural Inputs	8,130,500	4,400,500	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,809,500	2,809,500	
				001-Cultivated biological resources		3,030,000	
				2-Rehabilitation, Reformation & Reintegration Total	14,000,000	14,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		11,937,443	
				4-Prison Agricultural Programs Total		11,937,443	
				075-Prison Security, Humane Treatment and Skills Development Total	45,893,633	49,148,443	
025- Ntchisi Prison Total					54,226,333	57,481,143	195,952,686
026- Mpyupyu Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,400,000	1,400,000	
				022-Food and rations	270,000	270,000	270,000
				9-Human Resource Management Total	1,670,000	1,670,000	270,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	20,055,300	20,055,300	16,436,174
				003-Other allowances in cash	301,000	301,000	1,584,000
				012-Internal travel	1,100,000	1,100,000	1,055,000
				014-Public Utilities	1,130,000	1,130,000	1,130,000
				015-Office supplies	1,543,954	1,543,954	1,454,254
				024-Motor vehicle running expenses	2,400,000	2,400,000	2,200,000
				025-Routine Maintenance of Assets	3,500,000	3,500,000	1,575,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	550,000	550,000	349,721
				7-Administration Total	30,580,254	30,580,254	25,784,149
				020-Management and Support Services Total	32,250,254	32,250,254	26,054,149

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
026- M	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			118,709,964
				003-Other allowances in cash			1,347,000
				012-Internal travel			3,290,000
				023-Other goods and services			134,314
				119-Premiums			100,000
				022-Food and rations			36,036,980
				025-Routine Maintenance of Assets			2,700,000
		1-Safe custody Total					162,318,258
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				015-Office supplies			29,000
				025-Routine Maintenance of Assets			2,100,000
				021-Agricultural Inputs			286,000
		2-Rehabilitation, Reformation and Re-integration Total					2,415,000
	141-Prison Security Services Total						164,733,258
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	93,694,440	93,694,440	
				003-Other allowances in cash	1,208,000	1,208,000	
				012-Internal travel	2,230,000	2,230,000	
				014-Public Utilities		-	
				023-Other goods and services	134,314	134,314	
				119-Premiums	100,000	100,000	
				022-Food and rations	19,811,860	11,722,758	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
		1-Safe custody Total			122,178,614	114,089,512	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				012-Internal travel	1,500,000	1,500,000	
				015-Office supplies	29,000	29,000	
				119-Premiums		-	
		3-Assets					
				002-Machinery and equipment other than transport equipment	10,500,000	10,500,000	
		2-Rehabilitation, Reformation & Reintegration Total			12,029,000	12,029,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		11,712,607	
				021-Agricultural Inputs	286,000	286,000	
		4-Prison Agricultural Programs Total			286,000	11,998,607	
	075-Prison Security, Humane Treatment and Skills Development Total				134,493,614	138,117,119	
026- Mpyupyu Prison Total					166,743,868	170,367,373	190,787,407
027- Makanda Prison	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				022-Food and rations	70,000	70,000	81,716
		9-Human Resource Management Total			70,000	70,000	81,716
		7-Administration					
		2-Expense					
				001-Salaries in Cash	19,136,088	19,136,088	19,258,644
				003-Other allowances in cash			1,537,000
				012-Internal travel	13,014,059	4,467,000	1,790,847
				014-Public Utilities	642,000	240,000	400,000
				015-Office supplies	397,003	776,046	800,000
				017-Rentals	600,000	2,631,000	1,800,000
				119-Premiums		90,000	90,000
				025-Routine Maintenance of Assets	882,000	2,518,342	6,825,000
				021-Agricultural Inputs	240,000	4,377,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	8,408,040
		7-Administration Total			39,911,150	39,235,476	40,909,531
	020-Management and Support Services Total				39,981,150	39,305,476	40,991,247
	141-Prison Security Services						

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
027- M	141-Pris	1-Safe custody					
				2-Expense			
				001-Salaries in Cash			132,368,763
				003-Other allowances in cash			1,546,000
				012-Internal travel			490,000
				024-Motor vehicle running expenses			2,000,000
				022-Food and rations			31,029,666
				1-Safe custody Total			167,434,429
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				025-Routine Maintenance of Assets			2,500,000
				021-Agricultural Inputs			6,979,390
				2-Rehabilitation, Reformation and Re-integration Total			9,479,390
				141-Prison Security Services Total			176,913,819
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	115,497,480	115,497,480	
				003-Other allowances in cash	3,126,000	3,126,000	
				012-Internal travel	12,014,326	300,000	
				014-Public Utilities		260,000	
				017-Rentals		-	
				024-Motor vehicle running expenses		2,130,000	
				022-Food and rations	17,059,015	13,731,662	
				021-Agricultural Inputs		-	
				1-Safe custody Total	147,696,821	135,045,142	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	2,130,000	1,668,000	
				025-Routine Maintenance of Assets	2,090,000	2,552,000	
				021-Agricultural Inputs		-	
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	
				2-Rehabilitation, Reformation & Reintegration Total	4,220,000	4,220,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		10,085,148	
				021-Agricultural Inputs		10,000,000	
				4-Prison Agricultural Programs Total		20,085,148	
				075-Prison Security, Humane Treatment and Skills Development Total	151,916,821	159,350,290	
027- Makanda Prison Total					191,897,971	198,655,766	217,905,066
028- Chitipa Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	149,383	149,383	157,684
				9-Human Resource Management Total	149,383	149,383	157,684
				7-Administration			
				2-Expense			
				001-Salaries in Cash	13,845,024	13,845,024	18,141,564
				003-Other allowances in cash	961,000	961,000	1,537,000
				012-Internal travel	1,500,000	1,500,000	1,210,000
				014-Public Utilities	960,000	960,000	960,000
				015-Office supplies	993,748	993,748	534,000
				016-Medical supplies		500,000	
				7-Administration Total	18,259,772	18,759,772	22,382,564
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	2,961,240	2,961,240	
				1-Information and Communication Technology Total	2,961,240	2,961,240	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	1,180,000	1,180,000	2,260,000
				8-Financial Management and Audit Services Total	1,180,000	1,180,000	2,260,000
				020-Management and Support Services Total	22,550,395	23,050,395	24,800,248
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			

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028- C	141-Pris	1-Safe	2-Exper	001-Salaries in Cash			114,428,184
				003-Other allowances in cash			2,000,000
				017-Rentals			1,200,000
				024-Motor vehicle running expenses			1,499,520
				022-Food and rations			30,281,290
				025-Routine Maintenance of Assets			4,675,000
				1-Safe custody Total			154,083,994
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				016-Medical supplies			1,520,610
				021-Agricultural Inputs			7,563,019
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,479,390
				001-Cultivated biological resources			4,500,000
				2-Rehabilitation, Reformation and Re-integration Total			15,063,019
				141-Prison Security Services Total			169,147,013
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	92,008,848	92,008,848	
				003-Other allowances in cash	10,767,908	10,767,908	
				017-Rentals	1,200,000	1,200,000	
				024-Motor vehicle running expenses	1,392,000	1,392,000	
				022-Food and rations	16,647,585	10,682,202	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	130,516,341	124,550,958	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				021-Agricultural Inputs	93,999	2,593,999	
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,000,000	6,000,000	
				001-Cultivated biological resources		3,000,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,093,999	11,593,999	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		9,841,914	
				4-Prison Agricultural Programs Total		9,841,914	
				075-Prison Security, Humane Treatment and Skills Development Total	142,610,340	145,986,871	
				028- Chitipa Prison Total	165,160,735	169,037,266	193,947,261
				029- Rumphu Prison			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				022-Food and rations	194,077	194,077	178,879
				9-Human Resource Management Total	194,077	194,077	178,879
				7-Administration			
				2-Expense			
				001-Salaries in Cash	22,097,328	22,097,328	23,881,452
				003-Other allowances in cash			264,000
				012-Internal travel	2,680,000	2,680,000	2,100,000
				014-Public Utilities	800,000	800,000	720,000
				015-Office supplies	1,881,773	1,881,773	1,645,062
				017-Rentals	1,500,000	1,500,000	1,800,000
				119-Premiums	200,000	200,000	200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	356,000	356,000	
				7-Administration Total	29,515,101	29,515,101	30,610,514
				020-Management and Support Services Total	29,709,178	29,709,178	30,789,393
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			109,107,444
				003-Other allowances in cash			1,280,000
				024-Motor vehicle running expenses			2,100,000
				022-Food and rations			33,384,138
				025-Routine Maintenance of Assets			11,025,000

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029- Run	141-Priso	1-Safe custody		Total			156,896,582
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				016-Medical supplies			10,000
				021-Agricultural Inputs			210,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,000
				001-Cultivated biological resources			10,000
				2-Rehabilitation, Reformation and Re-integration Total			240,000
				141-Prison Security Services Total			157,136,582
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	97,282,776	97,282,776	
				003-Other allowances in cash	1,591,000	1,591,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				022-Food and rations	18,353,421	10,461,451	
				025-Routine Maintenance of Assets	10,600,000	10,600,000	
				1-Safe custody Total	129,387,197	121,495,227	
				2-Rehabilitation, Reformation & Reintegration			
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,000,000	2,000,000	
				001-Cultivated biological resources		-	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	2,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				016-Medical supplies		2,000,000	
				022-Food and rations		10,850,390	
				021-Agricultural Inputs	432,000	5,432,000	
				3-Assets			
				001-Cultivated biological resources		3,000,000	
				4-Prison Agricultural Programs Total	432,000	21,282,390	
				075-Prison Security, Humane Treatment and Skills Development Total	141,819,197	144,777,617	
				029- Rumphu Prison Total	171,528,375	174,486,795	187,925,975
				030- Domasi Prison			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	14,299,044	14,299,044	16,422,360
				003-Other allowances in cash	1,518,000	1,518,000	178,000
				012-Internal travel	2,484,000	2,484,000	2,106,000
				014-Public Utilities	780,000	780,000	912,000
				015-Office supplies	819,532	819,532	2,464,000
				017-Rentals	1,800,000	1,530,000	
				024-Motor vehicle running expenses	1,909,956	1,609,956	1,591,920
				119-Premiums	115,000	115,000	200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,300,001	1,300,001	1,356,243
				7-Administration Total	25,025,533	24,455,533	25,230,523
				020-Management and Support Services Total	25,025,533	24,455,533	25,230,523
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			124,788,516
				003-Other allowances in cash			1,448,000
				012-Internal travel			2,300,000
				022-Food and rations			31,325,526
				025-Routine Maintenance of Assets			8,925,000
				021-Agricultural Inputs			203,658
				1-Safe custody Total			168,990,700
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				015-Office supplies			88,800
				016-Medical supplies			140,000
				021-Agricultural Inputs			6,770,590
				2-Rehabilitation, Reformation and Re-integration Total			6,999,390

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
030- Don	141-Prison Security Services Total						175,990,090
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	107,150,184	107,150,184	
				003-Other allowances in cash	80,000	80,000	
				012-Internal travel	2,700,000	2,700,000	
				022-Food and rations	17,221,668	11,050,570	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				021-Agricultural Inputs	193,000	193,000	
		1-Safe custody Total			135,844,852	129,673,754	
		2-Rehabilitation, Reformation & Reintegration					
		2-Expense					
				015-Office supplies	88,800	88,800	
				016-Medical supplies	240,000	240,000	
				025-Routine Maintenance of Assets	945,200	945,200	
				021-Agricultural Inputs	9,816,000	9,816,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	910,000	910,000	
		2-Rehabilitation, Reformation & Reintegration Total			12,000,000	12,000,000	
		4-Prison Agricultural Programs					
		2-Expense					
				022-Food and rations		10,181,307	
		3-Assets					
				002-Machinery and equipment other than transport equipment		570,000	
		4-Prison Agricultural Programs Total				10,751,307	
		075-Prison Security, Humane Treatment and Skills Development Total			147,844,852	152,425,061	
030- Domasi Prison Total					172,870,385	176,880,594	201,220,613
031- Thyolo Prison							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	14,806,200	14,806,200	22,764,372
				003-Other allowances in cash	295,000	295,000	264,000
				012-Internal travel	1,356,000	1,356,000	1,130,000
				014-Public Utilities	720,000	720,000	880,000
				017-Rentals	2,040,000	2,040,000	2,500,000
		7-Administration Total			19,217,200	19,217,200	27,538,372
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	1,752,000	1,752,000	1,240,000
				015-Office supplies	304,620	304,620	601,814
		3-Assets					
				002-Machinery and equipment other than transport equipment	374,364	374,364	
		8-Financial Management and Audit Services Total			2,430,984	2,430,984	1,841,814
		020-Management and Support Services Total			21,648,184	21,648,184	29,380,186
	141-Prison Security Services						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash			110,137,608
				003-Other allowances in cash			1,261,000
				012-Internal travel			1,205,000
				024-Motor vehicle running expenses			1,800,000
				022-Food and rations			36,873,903
				025-Routine Maintenance of Assets			2,000,000
		1-Safe custody Total					153,277,511
		2-Rehabilitation, Reformation and Re-integration					
		2-Expense					
				025-Routine Maintenance of Assets			6,979,390
		2-Rehabilitation, Reformation and Re-integration Total					6,979,390
		141-Prison Security Services Total					160,256,901
	075-Prison Security, Humane Treatment and Skills Development						
		1-Safe custody					
		2-Expense					
				001-Salaries in Cash	104,497,212	104,497,212	
				003-Other allowances in cash	1,266,000	1,266,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
031- Thyolo Prison	075-Prison Security, Humane Treatment and Skills Development	1-Safe custody	2-Expenses	012-Internal travel	552,000	552,000	
				024-Motor vehicle running expenses	1,344,000	1,344,000	
				022-Food and rations	20,271,971	11,736,199	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	136,431,183	127,895,411	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				015-Office supplies	3,230,000	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,770,000	12,000,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		11,984,621	
				4-Prison Agricultural Programs Total		11,984,621	
				075-Prison Security, Humane Treatment and Skills Development Total	148,431,183	151,880,032	
031- Thyolo Prison Total					170,079,367	173,528,216	189,637,087
032- Mikuyu Prison II							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	172,000	72,000	40,000
				015-Office supplies	2,522	2,522	
				022-Food and rations	550,509	550,509	769,800
				9-Human Resource Management Total	725,031	625,031	809,800
				7-Administration			
				2-Expense			
				001-Salaries in Cash	24,393,672	24,393,672	21,327,516
				003-Other allowances in cash	270,000	270,000	1,547,000
				012-Internal travel	420,000	220,000	615,000
				014-Public Utilities	960,000	585,000	480,000
				015-Office supplies	1,546,400	1,046,400	779,974
				024-Motor vehicle running expenses	2,956,800	1,956,800	2,160,000
				025-Routine Maintenance of Assets			3,675,000
				7-Administration Total	30,546,872	28,471,872	30,584,490
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	276,000	176,000	300,000
				015-Office supplies			498,000
				017-Rentals	1,800,000	4,275,000	2,400,000
				025-Routine Maintenance of Assets			5,250,000
				8-Financial Management and Audit Services Total	2,076,000	4,451,000	8,448,000
				020-Management and Support Services Total	33,347,903	33,547,903	39,842,290
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			127,026,276
				003-Other allowances in cash			2,765,000
				022-Food and rations			32,989,626
				1-Safe custody Total			162,780,902
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				016-Medical supplies			199,000
				021-Agricultural Inputs			3,412,970
				3-Assets			
				001-Cultivated biological resources			2,267,440
				2-Rehabilitation, Reformation and Re-integration Total			5,879,410
				141-Prison Security Services Total			168,660,312
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	101,615,040	101,615,040	
				003-Other allowances in cash	1,434,000	1,434,000	
				012-Internal travel	360,000	160,000	
				022-Food and rations	18,136,543	10,439,312	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	130,045,583	122,148,352	
				2-Rehabilitation, Reformation & Reintegration			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
032- M	075-Pris	2-Reha	2-Expense				
				012-Internal travel	1,372,500	1,018,500	
				014-Public Utilities	150,000	50,000	
				015-Office supplies	950,000	950,000	
				016-Medical supplies	82,000	832,000	
				018-Education supplies	474,000	182,000	
				021-Agricultural Inputs	2,636,402	3,009,902	
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,850,098	3,850,098	
				001-Cultivated biological resources	485,000	2,107,500	
			2-Rehabilitation, Reformation & Reintegration Total		12,000,000	12,000,000	
			3-Prison Medical Services				
			2-Expense				
				012-Internal travel	202,000	202,000	
				015-Office supplies	30,395	30,395	
			3-Prison Medical Services Total		232,395	232,395	
			4-Prison Agricultural Programs				
			2-Expense				
				022-Food and rations		10,722,174	
			4-Prison Agricultural Programs Total			10,722,174	
			075-Prison Security, Humane Treatment and Skills Development Total		142,277,978	145,102,921	
032- Mikuyu Prison II Total					175,625,881	178,650,824	208,502,602
033- Bvumbwe Prison							
			020-Management and Support Services				
				7-Administration			
			2-Expense				
				001-Salaries in Cash	24,182,796	24,182,796	27,945,720
				003-Other allowances in cash	1,631,000	1,631,000	1,631,000
				012-Internal travel	2,720,000	2,720,000	4,360,000
				014-Public Utilities	400,000	400,000	1,000,000
				015-Office supplies	888,339	888,339	779,308
				017-Rentals	2,230,830	2,230,830	1,800,000
				024-Motor vehicle running expenses	500,000	500,000	1,100,000
				022-Food and rations	150,000	150,000	304,320
				025-Routine Maintenance of Assets	9,200,000	9,200,000	6,625,000
			7-Administration Total		41,902,965	41,902,965	45,545,348
			020-Management and Support Services Total		41,902,965	41,902,965	45,545,348
			141-Prison Security Services				
				1-Safe custody			
			2-Expense				
				001-Salaries in Cash			113,297,676
				003-Other allowances in cash			1,382,000
				022-Food and rations			28,930,087
			1-Safe custody Total				143,609,763
			2-Rehabilitation, Reformation and Re-integration				
			2-Expense				
				022-Food and rations			1,600,000
				025-Routine Maintenance of Assets			4,230,623
				021-Agricultural Inputs			1,000,000
			2-Rehabilitation, Reformation and Re-integration Total				6,830,623
			141-Prison Security Services Total				150,440,386
			075-Prison Security, Humane Treatment and Skills Development				
				1-Safe custody			
			2-Expense				
				001-Salaries in Cash	94,957,620	94,957,620	
				003-Other allowances in cash	1,374,000	1,374,000	
				022-Food and rations	15,904,741	8,342,761	
			1-Safe custody Total		112,236,361	104,674,381	
			2-Rehabilitation, Reformation & Reintegration				
			2-Expense				
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				021-Agricultural Inputs	2,000,000	2,000,000	
			2-Rehabilitation, Reformation & Reintegration Total		12,000,000	12,000,000	
			4-Prison Agricultural Programs				
			2-Expense				
				022-Food and rations		9,402,751	
			4-Prison Agricultural Programs Total			9,402,751	
			075-Prison Security, Humane Treatment and Skills Development Total		124,236,361	126,077,132	

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033- Bvumbwe Prison Total					166,139,326	167,980,097	195,985,734
034- Luwani Prison							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
012-Internal travel					722,600	520,000	300,000
015-Office supplies					1,080,000	1,582,600	1,023,669
9-Human Resource Management Total					1,802,600	2,102,600	1,323,669
7-Administration							
2-Expense							
001-Salaries in Cash					16,971,936	16,971,936	20,768,976
003-Other allowances in cash					227,000	227,000	227,000
012-Internal travel					7,737,500	5,350,000	3,950,000
025-Routine Maintenance of Assets							1,500,000
7-Administration Total					24,936,436	22,548,936	26,445,976
020-Management and Support Services Total					26,739,036	24,651,536	27,769,645
141-Prison Security Services							
1-Safe custody							
2-Expense							
001-Salaries in Cash							122,684,952
003-Other allowances in cash							1,339,000
014-Public Utilities							400,000
024-Motor vehicle running expenses							1,728,000
022-Food and rations							14,538,413
025-Routine Maintenance of Assets							5,075,000
1-Safe custody Total							145,765,365
2-Rehabilitation, Reformation and Re-integration							
2-Expense							
016-Medical supplies							300,000
021-Agricultural Inputs							4,000,000
3-Assets							
001-Cultivated biological resources							1,179,390
2-Rehabilitation, Reformation and Re-integration Total							5,479,390
141-Prison Security Services Total							151,244,755
075-Prison Security, Humane Treatment and Skills Development							
1-Safe custody							
2-Expense							
001-Salaries in Cash					106,697,748	106,697,748	
003-Other allowances in cash					1,364,000	1,364,000	
014-Public Utilities						500,000	
016-Medical supplies						2,825,613	
024-Motor vehicle running expenses					12,130,379	2,120,000	
022-Food and rations					130,000	4,780,007	
025-Routine Maintenance of Assets					8,177,941	8,500,000	
021-Agricultural Inputs						4,200,000	
3-Assets							
001-Cultivated biological resources						3,000,000	
1-Safe custody Total					128,500,068	133,987,368	
2-Rehabilitation, Reformation & Reintegration							
2-Expense							
025-Routine Maintenance of Assets					2,000,000	4,000,000	
021-Agricultural Inputs					8,612,500	-	
2-Rehabilitation, Reformation & Reintegration Total					10,612,500	4,000,000	
4-Prison Agricultural Programs							
2-Expense							
022-Food and rations						4,725,222	
4-Prison Agricultural Programs Total						4,725,222	
075-Prison Security, Humane Treatment and Skills Development Total					139,112,568	142,712,590	
034- Luwani Prison Total					165,851,604	167,364,126	179,014,400
035- Kachere Prison							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
012-Internal travel					110,000	110,000	190,000
015-Office supplies					52,000	52,000	230,000
022-Food and rations					700,000	700,000	477,030
9-Human Resource Management Total					862,000	862,000	897,030
7-Administration							
2-Expense							

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
035- K	020-Ma	7-Adm	2-Exper	001-Salaries in Cash	13,845,024	13,845,024	23,322,912
				003-Other allowances in cash	2,291,000	2,291,000	1,584,000
				012-Internal travel	2,160,000	2,160,000	810,000
				014-Public Utilities	720,000	720,000	720,000
				015-Office supplies	1,450,000	1,450,000	590,000
				017-Rentals	269,955	269,955	201,412
				025-Routine Maintenance of Assets		-	
				7-Administration Total	20,735,979	20,735,979	27,228,324
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	632,000	632,000	526,444
				015-Office supplies	218,000	218,000	150,000
				8-Financial Management and Audit Services Total	850,000	850,000	676,444
				020-Management and Support Services Total	22,447,979	22,447,979	28,801,798
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			108,236,400
				003-Other allowances in cash			1,280,000
				012-Internal travel			480,000
				015-Office supplies			111,176
				119-Premiums			120,000
				022-Food and rations			24,180,837
				025-Routine Maintenance of Assets			2,100,000
				1-Safe custody Total			136,508,413
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				024-Motor vehicle running expenses			2,850,000
				025-Routine Maintenance of Assets			2,414,390
				021-Agricultural Inputs			5,040,000
				2-Rehabilitation, Reformation and Re-integration Total			10,304,390
				141-Prison Security Services Total			146,812,803
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	102,274,272	102,274,272	
				003-Other allowances in cash	1,351,000	1,351,000	
				012-Internal travel	480,000	480,000	
				015-Office supplies	68,000	68,000	
				024-Motor vehicle running expenses	1,809,600	1,809,600	
				119-Premiums	120,000	120,000	
				022-Food and rations	20,440,712	14,311,446	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	135,043,584	128,914,318	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	1,350,000	1,350,000	
				015-Office supplies	1,950,000	292,000	
				025-Routine Maintenance of Assets		3,900,000	
				021-Agricultural Inputs		4,745,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,700,000	1,713,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,000,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		12,084,379	
				4-Prison Agricultural Programs Total		12,084,379	
				075-Prison Security, Humane Treatment and Skills Development Total	147,043,584	152,998,697	
035- Kachere Prison Total					169,491,563	175,446,676	175,614,601
036- Bzyanzi Prison							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	155,000	155,000	111,000
				022-Food and rations	280,242	280,242	297,600
				9-Human Resource Management Total	435,242	435,242	408,600
				7-Administration			
				2-Expense			

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
036- B	020-Ma	7-Adm	2-Expe	001-Salaries in Cash	17,806,296	17,806,296	20,768,976
				003-Other allowances in cash	227,000	227,000	227,000
				012-Internal travel	742,000	742,000	552,000
				014-Public Utilities	782,000	782,000	816,511
				015-Office supplies	1,707,000	1,689,000	1,436,877
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,400,000	800,000	350,000
				7-Administration Total	22,664,296	22,046,296	24,151,364
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	2,013,182	2,013,182	1,125,000
				015-Office supplies	217,301	217,301	280,000
				8-Financial Management and Audit Services Total	2,230,483	2,230,483	1,405,000
				020-Management and Support Services Total	25,330,021	24,712,021	25,964,964
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			120,563,580
				003-Other allowances in cash			1,389,000
				012-Internal travel			936,000
				015-Office supplies			328,000
				024-Motor vehicle running expenses			2,208,000
				119-Premiums			67,800
				022-Food and rations			15,017,818
				025-Routine Maintenance of Assets			8,925,000
				1-Safe custody Total			149,435,198
				2-Rehabilitation, Reformation and Re-integration			
				2-Expense			
				018-Education supplies			325,000
				021-Agricultural Inputs			5,397,390
				3-Assets			
				001-Cultivated biological resources			1,257,000
				2-Rehabilitation, Reformation and Re-integration Total			6,979,390
				141-Prison Security Services Total			156,414,588
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	103,922,352	103,922,352	
				003-Other allowances in cash	1,374,000	1,374,000	
				012-Internal travel	540,000	558,000	
				015-Office supplies	120,000	120,000	
				024-Motor vehicle running expenses	1,200,000	1,200,000	
				119-Premiums	75,000	75,000	
				022-Food and rations	8,256,267	4,759,962	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				1-Safe custody Total	123,987,619	120,509,314	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				016-Medical supplies		500,000	
				018-Education supplies	180,000	180,000	
				021-Agricultural Inputs	11,820,000	9,470,000	
				3-Assets			
				001-Cultivated biological resources		2,450,000	
				2-Rehabilitation, Reformation & Reintegration Total	12,000,000	12,600,000	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		4,881,036	
				4-Prison Agricultural Programs Total		4,881,036	
				075-Prison Security, Humane Treatment and Skills Development Total	135,987,619	137,990,350	
036- Bzyanzi Prison Total					161,317,640	162,702,371	182,379,552
036- Balaka Prison							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	18,033,296	18,033,296	20,768,976
				003-Other allowances in cash			227,000
				025-Routine Maintenance of Assets		-	4,675,000
				3-Assets			

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
036- E	020-M	7-Adr	3-Asse	002-Machinery and equipment other than transport equipment			5,837,233
				7-Administration Total	18,033,296	18,033,296	31,508,209
				020-Management and Support Services Total	18,033,296	18,033,296	31,508,209
				141-Prison Security Services			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash			107,496,752
				003-Other allowances in cash			2,536,000
				012-Internal travel			4,010,000
				014-Public Utilities			270,000
				015-Office supplies			687,625
				017-Rentals			1,818,000
				024-Motor vehicle running expenses			1,000,000
				119-Premiums			84,946
				022-Food and rations			14,386,946
				1-Safe custody Total			132,290,269
				141-Prison Security Services Total			132,290,269
				075-Prison Security, Humane Treatment and Skills Development			
				1-Safe custody			
				2-Expense			
				001-Salaries in Cash	76,117,888	76,117,888	
				1-Safe custody Total	76,117,888	76,117,888	
				2-Rehabilitation, Reformation & Reintegration			
				2-Expense			
				012-Internal travel	3,560,000	3,560,000	
				014-Public Utilities	324,000	324,000	
				015-Office supplies	608,000	608,000	
				017-Rentals	1,800,000	1,800,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				119-Premiums	150,000	150,000	
				022-Food and rations	7,909,436	4,508,380	
				025-Routine Maintenance of Assets	8,500,000	8,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	12,537,282	12,537,282	
				2-Rehabilitation, Reformation & Reintegration Total	36,948,718	33,547,662	
				4-Prison Agricultural Programs			
				2-Expense			
				022-Food and rations		4,675,993	
				4-Prison Agricultural Programs Total		4,675,993	
				075-Prison Security, Humane Treatment and Skills Development Total	113,066,606	114,341,543	
036- Balaka Prison Total					131,099,902	132,374,839	163,798,478
Grand Total					14,243,516,523	15,895,665,755	19,856,041,965

Vote 342: Malawi Prison Services

Recurrent Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
141-Prison Security Services							
		2-Expense					
		15920-Construction of Prison Cells Staff Houses					
				012-Internal travel			38,420,000
				014-Public Utilities			40,480,000
				015-Office supplies			489,660,500
				119-Premiums			2,400,000
				025-Routine Maintenance of Assets			26,400,000
		15920-Construction of Prison Cells Staff Houses Total					597,360,500
		22630 - Rev Industrial Works					
				012-Internal travel			24,685,500
				014-Public Utilities			280,000
				015-Office supplies			114,772,500
				024-Motor vehicle running expenses			115,200,000
				119-Premiums			800,000
				025-Routine Maintenance of Assets			4,800,000
		22630 - Rev Industrial Works Total					260,538,000
		15900 - Sewerage Ponds in Prisons					
				024-Motor vehicle running expenses			24,000,000
		15900 - Sewerage Ponds in Prisons Total					24,000,000
		2-Expense Total					881,898,500
		3-Assets					
		15920-Construction of Prison Cells Staff Houses					
				002-Machinery and equipment other than transport equipment			6,639,500
				001-Transport equipment			60,000,000
		15920-Construction of Prison Cells Staff Houses Total					66,639,500
		22630 - Rev Industrial Works					
				002-Machinery and equipment other than transport equipment			1,462,000
		22630 - Rev Industrial Works Total					1,462,000
		3-Assets Total					68,101,500
		141-Prison Security Services Total					950,000,000
		075-Prison Security, Humane Treatment and Skills Development					
		2-Expense					
		15920-Construction of Prison Cells Staff Houses					
				012-Internal travel	41,450,000	31,240,000	
				020-Acquisition of technical services	240,000,000	139,455,000	
				024-Motor vehicle running expenses	27,050,000	22,050,000	
				025-Routine Maintenance of Assets	91,500,000	68,500,000	
		15920-Construction of Prison Cells Staff Houses Total			400,000,000	261,245,000	
		22630 - Rev Industrial Works					
				012-Internal travel	28,320,000	8,633,000	
				014-Public Utilities	780,000	780,000	
				015-Office supplies	14,446,000	8,587,000	
				020-Acquisition of technical services	15,000,000	-	
				024-Motor vehicle running expenses	21,600,000	9,000,000	
				119-Premiums	1,000,000	-	
				025-Routine Maintenance of Assets	122,000,000	116,000,000	
		22630 - Rev Industrial Works Total			203,146,000	143,000,000	
		2-Expense Total			603,146,000	404,245,000	
		3-Assets					
		22630 - Rev Industrial Works					
				002-Machinery and equipment other than transport equipment	196,854,000	7,000,000	
		22630 - Rev Industrial Works Total			196,854,000	7,000,000	
		3-Assets Total			196,854,000	7,000,000	
		075-Prison Security, Humane Treatment and Skills Development Total			800,000,000	411,245,000	
		001- Headquarters Total			800,000,000	411,245,000	950,000,000
		Grand Total			800,000,000	411,245,000	950,000,000

Vote 343

IMMIGRATION DEPARTMENT

Recurrent	2023-24 Estimates
Personal Emoluments	3,342,860,113
Other Recurrent Transactions	5,100,832,463
Total Recurrent	8,443,692,576
Development	
Development 1	-
Development 2	450,000,000
Total Development	450,000,000
Total Vote	8,893,692,576

**Vote 343: Immigration Department
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Immigration Department Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 827,148,416 827,148,416 863,361,372							
003-Other allowances in cash 14,225,000 14,225,000 16,030,000							
012-Internal travel 22,200,000 22,200,000 49,555,000							
015-Office supplies 3,100,000 3,100,000 3,500,000							
019-Training expenses 7,707,962 17,707,962							
024-Motor vehicle running expenses 1,189,000 1,189,000 6,946,000							
022-Food and rations 145,000,000 145,000,000							
9-Human Resource Management Total 1,020,570,378 1,030,570,378 939,392,372							
7-Administration							
2-Expense							
001-Salaries in Cash 4,320,000 82,320,000							
012-Internal travel 121,200,008 191,200,008 65,280,000							
013-External travel 35,920,000 55,920,000							
014-Public Utilities 61,266,372 61,266,372 52,800,000							
015-Office supplies 9,167,966 9,167,966 45,800,000							
019-Training expenses 97,300,000							
020-Acquisition of technical services 10,000,000 10,000,000 3,600,000							
023-Other goods and services 12,000,004 12,000,004 3,000,000							
024-Motor vehicle running expenses 19,612,800 19,612,800 34,284,000							
119-Premiums 55,002,000 55,002,000							
022-Food and rations 48,080,004 48,080,004 3,600,000							
025-Routine Maintenance of Assets 6,320,000 6,320,000 43,000,000							
7-Administration Total 382,889,154 550,889,154 348,664,000							
1-Information and Communication Technology							
2-Expense							
012-Internal travel 8,640,000							
014-Public Utilities 4,800,000							
015-Office supplies 3,180,000							
023-Other goods and services 59,753,116 79,753,116 145,612,800							
024-Motor vehicle running expenses 4,400,000							
3-Assets							
002-Machinery and equipment other than transport equipment 32,580,000							
1-Information and Communication Technology Total 59,753,116 79,753,116 199,212,800							
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel 13,440,000 13,440,000 8,320,000							
013-External travel 11,280,000							
015-Office supplies 6,000,000 6,000,000 495,000							
019-Training expenses 6,800,000							
023-Other goods and services 1,000,000 1,000,000							
024-Motor vehicle running expenses 9,360,000 9,360,000 2,206,000							
8-Financial Management and Audit Services Total 29,800,000 29,800,000 29,101,000							
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel 79,789,124							
013-External travel 35,920,000							
015-Office supplies 3,020,004							
024-Motor vehicle running expenses 8,000,000							
022-Food and rations 311,520,000							
025-Routine Maintenance of Assets 4,500,000							
3-Assets							
002-Machinery and equipment other than transport equipment 6,000,000							
2-Planning, Monitoring and Evaluation Total 448,749,128							
3-Cross Cutting Issues							
2-Expense							
012-Internal travel 10,697,411							
015-Office supplies 1,430,000							
016-Medical supplies 6,202,776							
023-Other goods and services 3,956,400							
024-Motor vehicle running expenses 8,300,000							
3-Assets							
002-Machinery and equipment other than transport equipment 600,000							

**Vote 343: Immigration Department
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Im	020-Mana	3-Cross		Cutting Issues Total			31,186,587
	020-Management and Support Services Total				1,493,012,648	1,691,012,648	1,996,305,887
	362-Immigration						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			57,855,000
				013-External travel			23,100,000
				014-Public Utilities			1,500,000
				015-Office supplies			12,696,160
				020-Acquisition of technical services			644,954,640
				024-Motor vehicle running expenses			27,560,000
				025-Routine Maintenance of Assets			7,200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			107,825,000
		1-Information and Communication Technology Total					882,690,800
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			124,720,000
				013-External travel			120,250,000
				014-Public Utilities			720,000
				015-Office supplies			413,600,000
				023-Other goods and services			483,678,582
				024-Motor vehicle running expenses			100,190,000
				119-Premiums			60,000,000
				022-Food and rations			11,040,000
				025-Routine Maintenance of Assets			86,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			60,000,000
				001-Transport equipment			271,000,000
				001-Weapons systems			100,000,000
		2-Planning, Monitoring and Evaluation Total					1,831,198,582
	362-Immigration Total						2,713,889,382
	076-Immigration Services						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	45,640,000	45,640,000	
				014-Public Utilities	3,965,236	3,965,236	
				015-Office supplies	53,928,846	53,928,846	
				024-Motor vehicle running expenses	5,148,000	5,148,000	
				025-Routine Maintenance of Assets	70,916,000	80,916,000	
				104-Rent	12,500,000	129,000,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	92,654,564	112,654,564	
		1-Information and Communication Technology Total			284,752,646	431,252,646	
		2-Security Services					
		2-Expense					
				012-Internal travel	73,400,008	73,400,008	
				013-External travel	257,289,703	277,289,703	
				015-Office supplies	409,720,000	414,720,000	
				016-Medical supplies	480,000	480,000	
				019-Training expenses	56,042,375	56,042,375	
				020-Acquisition of technical services		3,300,000,000	
				023-Other goods and services	200,000,000	200,000,000	
				024-Motor vehicle running expenses	66,986,400	129,986,400	
				022-Food and rations	500,000	500,000	
				025-Routine Maintenance of Assets	64,000,004	75,500,004	
		3-Assets					
				002-Machinery and equipment other than transport equipment	6,883,384	6,883,384	
				001-Transport equipment	200,000,000	200,000,000	
		2-Security Services Total			1,335,301,874	4,734,801,874	
	076-Immigration Services Total				1,620,054,520	5,166,054,520	
001- Immigration Department Headquarters Total					3,113,067,168	6,857,067,168	4,710,195,269
003- Regional Immigration Office (Centra							
020-Management and Support Services							
		9-Human Resource Management					

**Vote 343: Immigration Department
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- F	020-Mar	9-Hum	2-Expense				
				001-Salaries in Cash	461,466,121	461,466,121	522,261,912
				003-Other allowances in cash	6,221,000	6,221,000	6,790,000
				9-Human Resource Management Total	467,687,121	467,687,121	529,051,912
		0-					
			2-Expense				
				015-Office supplies			288,000
				022-Food and rations			6,720,000
		0- Total					7,008,000
		7-Administration					
			2-Expense				
				012-Internal travel	8,360,000	14,078,000	2,600,000
				014-Public Utilities	25,602,364	26,482,000	32,511,864
				015-Office supplies	15,503,258	17,803,258	6,300,000
				016-Medical supplies	4,000,000	4,000,000	
				023-Other goods and services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	24,585,600	28,585,600	300,000
				022-Food and rations	6,600,000	6,600,000	
				025-Routine Maintenance of Assets	10,280,000	12,499,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	360,000	4,360,000	
				7-Administration Total	98,291,222	117,407,858	41,711,864
			3-Cross Cutting Issues				
			2-Expense				
				012-Internal travel			7,800,000
				015-Office supplies			768,963
				016-Medical supplies			4,900,000
				024-Motor vehicle running expenses			2,600,000
				3-Cross Cutting Issues Total			16,068,963
				020-Management and Support Services Total	565,978,343	585,094,979	593,840,739
			362-Immigration				
		0-					
			2-Expense				
				024-Motor vehicle running expenses			18,400,000
				025-Routine Maintenance of Assets			7,200,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
		0- Total					32,600,000
			1-Information and Communication Technology				
			2-Expense				
				012-Internal travel			17,400,000
				014-Public Utilities			171,640
				015-Office supplies			21,000,000
				025-Routine Maintenance of Assets			10,230,619
			3-Assets				
				002-Machinery and equipment other than transport equipment			19,700,000
				1-Information and Communication Technology Total			68,502,259
			2-Planning, Monitoring and Evaluation				
			2-Expense				
				012-Internal travel			12,800,000
				014-Public Utilities			1,050,000
				015-Office supplies			2,112,000
				023-Other goods and services			14,400,000
				024-Motor vehicle running expenses			26,700,000
				022-Food and rations			2,138,000
				025-Routine Maintenance of Assets			20,800,000
				2-Planning, Monitoring and Evaluation Total			80,000,000
				362-Immigration Total			181,102,259
				003- Regional Immigration Office (Centra Total)	565,978,343	585,094,979	774,942,998
			004- Regional Immigration Office (North)				
			020-Management and Support Services				
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash	282,471,504	282,471,504	378,397,164
				003-Other allowances in cash	3,737,000	3,737,000	4,852,000
				012-Internal travel			6,200,000

**Vote 343: Immigration Department
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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004-F	020-Mar	9-Hum	2-Expens	013-External travel			400,000
				019-Training expenses	2,000,000	2,000,000	
		9-Human Resource Management Total			288,208,504	288,208,504	389,849,164
		7-Administration					
		2-Expense					
				012-Internal travel	3,940,000	3,940,000	20,430,000
				014-Public Utilities	2,436,000	2,436,000	34,719,864
				015-Office supplies	1,560,000	3,030,752	2,890,000
				019-Training expenses			4,800,000
				024-Motor vehicle running expenses	1,920,000	1,920,000	2,480,000
				025-Routine Maintenance of Assets	3,000,000	4,000,000	9,500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			11,269,968
		7-Administration Total			12,856,000	15,326,752	86,089,832
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	4,800,000	4,800,000	
		1-Information and Communication Technology Total			4,800,000	4,800,000	
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel	100,000	4,100,000	5,000,000
				015-Office supplies			1,300,000
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses			500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,000
		8-Financial Management and Audit Services Total			100,000	4,100,000	9,800,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			8,640,000
				013-External travel			4,800,000
				015-Office supplies			2,140,000
				019-Training expenses			2,020,000
				024-Motor vehicle running expenses			5,800,000
				022-Food and rations			3,600,000
		2-Planning, Monitoring and Evaluation Total					27,000,000
		020-Management and Support Services Total			305,964,504	312,435,256	512,738,996
		362-Immigration					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			24,925,941
				013-External travel			2,000,000
				014-Public Utilities			1,908,852
				015-Office supplies			17,190,620
				024-Motor vehicle running expenses			8,000,000
				025-Routine Maintenance of Assets			3,200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			19,600,000
		1-Information and Communication Technology Total					76,825,413
		362-Immigration Total					76,825,413
		076-Immigration Services					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	2,400,000	2,400,000	
				015-Office supplies	5,440,000	5,440,000	
				024-Motor vehicle running expenses	8,000,000	8,000,000	
		1-Information and Communication Technology Total			15,840,000	15,840,000	
		2-Security Services					
		2-Expense					
				012-Internal travel	11,550,000	13,050,000	
				014-Public Utilities	9,200,004	9,200,004	
				015-Office supplies	3,600,000	3,600,000	
				023-Other goods and services	7,600,000	7,600,000	
				024-Motor vehicle running expenses	4,160,000	5,160,000	
				022-Food and rations	2,100,000	2,100,000	
				025-Routine Maintenance of Assets	5,600,000	6,600,000	

**Vote 343: Immigration Department
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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Re	076-Immig	2-Security		Services Total	43,810,004	47,310,004	
				076-Immigration Services Total	59,650,004	63,150,004	
				004- Regional Immigration Office (North) Total	365,614,508	375,585,260	589,564,409
				005- Regional Immigration Office (East)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	234,681,142	234,681,142	293,693,760
				003-Other allowances in cash	3,110,000	3,110,000	71,122,088
				014-Public Utilities	3,000,000	3,000,000	
				9-Human Resource Management Total	240,791,142	240,791,142	364,815,848
				7-Administration			
				2-Expense			
				012-Internal travel	1,652,001	5,152,001	
				014-Public Utilities	13,221,000	13,221,000	20,763,084
				015-Office supplies	797,500	797,500	1,824,132
				023-Other goods and services			420,000
				024-Motor vehicle running expenses	3,327,600	5,827,600	
				022-Food and rations	400,000	400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,087,042	9,087,042	
				7-Administration Total	28,485,143	34,485,143	23,007,216
				1-Information and Communication Technology			
				2-Expense			
				014-Public Utilities			4,800,000
				023-Other goods and services			1,200,000
				1-Information and Communication Technology Total			6,000,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	300,000	2,300,000	3,600,000
				014-Public Utilities	661,000	661,000	
				015-Office supplies	700,000	1,200,000	
				024-Motor vehicle running expenses			3,840,000
				025-Routine Maintenance of Assets			4,200,000
				8-Financial Management and Audit Services Total	1,661,000	4,161,000	11,640,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			10,252,154
				2-Planning, Monitoring and Evaluation Total			10,252,154
				3-Cross Cutting Issues			
				2-Expense			
				015-Office supplies			5,227,860
				3-Cross Cutting Issues Total			5,227,860
				020-Management and Support Services Total	270,937,285	279,437,285	420,943,078
				362-Immigration			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			2,880,000
				014-Public Utilities			2,016,000
				015-Office supplies			5,430,408
				024-Motor vehicle running expenses			5,592,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			22,500,000
				1-Information and Communication Technology Total			38,418,408
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			12,160,000
				014-Public Utilities			5,040,000
				023-Other goods and services			19,200,000
				024-Motor vehicle running expenses			24,720,000
				022-Food and rations			10,080,000
				025-Routine Maintenance of Assets			8,800,000
				2-Planning, Monitoring and Evaluation Total			80,000,000
				362-Immigration Total			118,418,408
				076-Immigration Services			
				1-Information and Communication Technology			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005-F	076-Imm	1-Inf	2-Expens	012-Internal travel	2,850,000	5,850,000	
				014-Public Utilities	2,047,592	2,047,592	
				015-Office supplies	1,270,000	2,270,000	
				024-Motor vehicle running expenses	2,600,400	4,100,400	
				022-Food and rations	4,900,000	4,900,000	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				1-Information and Communication Technology Total	15,667,992	21,167,992	
				2-Security Services			
				2-Expense			
				012-Internal travel	1,750,000	1,750,000	
				014-Public Utilities	600,000	600,000	
				015-Office supplies	500,000	500,000	
				023-Other goods and services	3,000,000	5,000,000	
				024-Motor vehicle running expenses	6,000,000	8,000,000	
				022-Food and rations	8,000,000	8,000,000	
				025-Routine Maintenance of Assets	3,000,000	3,500,000	
				2-Security Services Total	22,850,000	27,350,000	
				076-Immigration Services Total	38,517,992	48,517,992	
				005- Regional Immigration Office (East) Total	309,455,277	327,955,277	539,361,486
				007- Sub Regional Immigration Office (Karonga)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	42,610,044	42,610,044	48,285,192
				003-Other allowances in cash	481,000	481,000	518,000
				9-Human Resource Management Total	43,091,044	43,091,044	48,803,192
				7-Administration			
				2-Expense			
				014-Public Utilities			734,906
				7-Administration Total			734,906
				020-Management and Support Services Total	43,091,044	43,091,044	49,538,098
				362-Immigration			
				0-			
				2-Expense			
				025-Routine Maintenance of Assets			4,159,998
				3-Assets			
				002-Machinery and equipment other than transport equipment			600,000
				0- Total			4,759,998
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			8,546,000
				015-Office supplies			1,764,780
				023-Other goods and services			829,220
				024-Motor vehicle running expenses			4,100,000
				2-Planning, Monitoring and Evaluation Total			15,240,000
				362-Immigration Total			19,999,998
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	1,920,000	1,920,000	
				014-Public Utilities	540,000	540,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				022-Food and rations	399,996	399,996	
				2-Security Services Total	4,619,996	4,619,996	
				076-Immigration Services Total	4,619,996	4,619,996	
				007- Sub Regional Immigration Office (Karonga) Total	47,711,040	47,711,040	69,538,096
				008- Kamuzu International Airport Immigration Office			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	91,049,124	91,049,124	102,183,492
				003-Other allowances in cash	1,215,000	1,215,000	1,265,000
				9-Human Resource Management Total	92,264,124	92,264,124	103,448,492
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			5,000,000
				014-Public Utilities			3,599,200

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008-K	020-Mar	1-Infor	2-Expens	015-Office supplies			9,969,884
				024-Motor vehicle running expenses			11,200,016
				022-Food and rations			4,679,989
				025-Routine Maintenance of Assets			6,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			43,449,089
				020-Management and Support Services Total	92,264,124	92,264,124	146,897,581
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	360,000	860,000	
				014-Public Utilities	2,295,000	2,295,000	
				015-Office supplies	975,288	2,075,288	
				024-Motor vehicle running expenses	2,184,000	4,044,000	
				022-Food and rations	3,400,320	3,400,320	
				025-Routine Maintenance of Assets	610,000	610,000	
				2-Security Services Total	9,824,608	13,284,608	
				076-Immigration Services Total	9,824,608	13,284,608	
				008- Kamuzu International Airport Immigration Office Total	102,088,732	105,548,732	146,897,581
				009- Chileka Airport Immigration Office			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	43,167,108	43,167,108	51,521,112
				003-Other allowances in cash	554,000	554,000	631,000
				9-Human Resource Management Total	43,721,108	43,721,108	52,152,112
				020-Management and Support Services Total	43,721,108	43,721,108	52,152,112
				362-Immigration			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			11,700,000
				014-Public Utilities			2,586,000
				015-Office supplies			4,400,000
				024-Motor vehicle running expenses			11,544,000
				022-Food and rations			1,805,000
				025-Routine Maintenance of Assets			5,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,634,170
				2-Planning, Monitoring and Evaluation Total			40,869,170
				362-Immigration Total			40,869,170
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	200,000	1,000,000	
				014-Public Utilities	578,340	578,340	
				015-Office supplies	900,051	900,051	
				024-Motor vehicle running expenses	266,500	1,146,500	
				022-Food and rations	1,689,996	1,689,996	
				025-Routine Maintenance of Assets	1,375,000	1,875,000	
				2-Security Services Total	5,009,887	7,189,887	
				076-Immigration Services Total	5,009,887	7,189,887	
				009- Chileka Airport Immigration Office Total	48,730,995	50,910,995	93,021,282
				011- Chitipa Immigration Border Post			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	37,733,988	37,733,988	41,420,844
				003-Other allowances in cash	509,000	509,000	2,652,782
				9-Human Resource Management Total	38,242,988	38,242,988	44,073,626
				7-Administration			
				2-Expense			
				014-Public Utilities			980,470
				7-Administration Total			980,470
				020-Management and Support Services Total	38,242,988	38,242,988	45,054,096
				362-Immigration			
				2-Planning, Monitoring and Evaluation			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011-C	362-Imm	2-Plan	2-Expense				
				012-Internal travel			15,812,000
				013-External travel			1,200,000
				015-Office supplies			3,529,560
				023-Other goods and services			1,256,760
				024-Motor vehicle running expenses			10,200,000
				025-Routine Maintenance of Assets			8,000,000
				2-Planning, Monitoring and Evaluation Total			39,998,320
				362-Immigration Total			39,998,320
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	960,000	960,000	
				014-Public Utilities	540,000	540,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	1,872,000	1,872,000	
				022-Food and rations	399,996	399,996	
				2-Security Services Total	3,971,996	3,971,996	
				076-Immigration Services Total	3,971,996	3,971,996	
011-	Chitipa	Immigration	Border Post	Total	42,214,984	42,214,984	85,052,416
				012- Songwe Immigration Border Post			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	93,999,480	93,999,480	103,509,972
				003-Other allowances in cash	1,232,000	1,232,000	1,277,000
				9-Human Resource Management Total	95,231,480	95,231,480	104,786,972
				0-			
				2-Expense			
				014-Public Utilities			944,170
				0- Total			944,170
				7-Administration			
				2-Expense			
				012-Internal travel			2,606,000
				013-External travel			1,200,000
				014-Public Utilities			400,000
				024-Motor vehicle running expenses			1,200,000
				7-Administration Total			5,406,000
				020-Management and Support Services Total	95,231,480	95,231,480	111,137,142
				362-Immigration			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			13,606,000
				015-Office supplies			3,529,560
				024-Motor vehicle running expenses			9,600,000
				025-Routine Maintenance of Assets			8,256,760
				2-Planning, Monitoring and Evaluation Total			34,992,320
				362-Immigration Total			34,992,320
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	1,920,000	1,920,000	
				014-Public Utilities	540,000	540,000	
				015-Office supplies	333,014	333,014	
				024-Motor vehicle running expenses	1,872,000	1,872,000	
				022-Food and rations	399,996	399,996	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				2-Security Services Total	6,565,010	6,565,010	
				076-Immigration Services Total	6,565,010	6,565,010	
012-	Songwe	Immigration	Border Post	Total	101,796,490	101,796,490	146,129,462
				013- Mchinji Immigration Border Post			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	30,806,532	30,806,532	31,133,532
				003-Other allowances in cash	388,000	388,000	369,000
				9-Human Resource Management Total	31,194,532	31,194,532	31,502,532
				7-Administration			
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013- N	020-Mar	7-Adm	2-Expens	014-Public Utilities			1,079,640
		7-Administration Total					1,079,640
020-Management and Support Services Total					31,194,532	31,194,532	32,582,172
362-Immigration							
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			5,760,000
				014-Public Utilities			3,600,000
				015-Office supplies			7,100,000
				024-Motor vehicle running expenses			10,160,000
				022-Food and rations			1,287,996
				025-Routine Maintenance of Assets			6,392,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			6,000,000
		2-Planning, Monitoring and Evaluation Total					40,299,996
362-Immigration Total							40,299,996
076-Immigration Services							
		2-Security Services					
		2-Expense					
				012-Internal travel	480,000	480,000	
				014-Public Utilities	918,000	918,000	
				015-Office supplies	645,534	645,534	
				024-Motor vehicle running expenses	1,092,000	1,592,000	
				022-Food and rations	2,169,648	2,669,648	
				025-Routine Maintenance of Assets	600,000	1,100,000	
		2-Security Services Total			5,905,182	7,405,182	
076-Immigration Services Total					5,905,182	7,405,182	
013- Mchinji Immigration Border Post Total					37,099,714	38,599,714	72,882,168
014- Dedza Immigration Border Post							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	36,452,736	36,452,736	44,331,084
				003-Other allowances in cash	439,000	439,000	478,000
		9-Human Resource Management Total			36,891,736	36,891,736	44,809,084
		7-Administration					
		2-Expense					
				014-Public Utilities			1,445,915
		7-Administration Total					1,445,915
020-Management and Support Services Total					36,891,736	36,891,736	46,254,999
362-Immigration							
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			13,280,000
				014-Public Utilities			1,200,000
				015-Office supplies			8,250,000
				024-Motor vehicle running expenses			11,020,000
				022-Food and rations			1,250,000
				025-Routine Maintenance of Assets			5,000,000
		2-Planning, Monitoring and Evaluation Total					40,000,000
362-Immigration Total							40,000,000
076-Immigration Services							
		2-Security Services					
		2-Expense					
				012-Internal travel	480,000	480,000	
				014-Public Utilities	962,100	1,162,100	
				015-Office supplies	354,520	654,520	
				024-Motor vehicle running expenses	1,248,000	2,748,000	
				022-Food and rations	1,989,936	1,989,936	
				025-Routine Maintenance of Assets	600,000	1,300,000	
		2-Security Services Total			5,634,556	8,334,556	
076-Immigration Services Total					5,634,556	8,334,556	
014- Dedza Immigration Border Post Total					42,526,292	45,226,292	86,254,999
015- Nsanje District Immigration Office							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	53,018,568	53,018,568	52,239,984

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
015-N	020-Mar	9-Hum	2-Expens	003-Other allowances in cash	787,000	787,000	4,528,790
		9-Human Resource Management Total			53,805,568	53,805,568	56,768,774
		7-Administration					
		2-Expense					
				014-Public Utilities	480,000	480,000	
				015-Office supplies	130,434	230,434	
				022-Food and rations	1,560,000	1,560,000	
		7-Administration Total			2,170,434	2,270,434	
	020-Management and Support Services Total				55,976,002	56,076,002	56,768,774
	362-Immigration						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			6,000,000
				014-Public Utilities			420,000
				015-Office supplies			2,000,000
				024-Motor vehicle running expenses			7,200,000
				022-Food and rations			880,000
				025-Routine Maintenance of Assets			3,500,000
		2-Planning, Monitoring and Evaluation Total					20,000,000
	362-Immigration Total						20,000,000
	076-Immigration Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	190,415	190,415	
		1-Information and Communication Technology Total			190,415	190,415	
		2-Security Services					
		2-Expense					
				012-Internal travel	1,440,000	1,440,000	
				015-Office supplies	16,315	116,315	
				024-Motor vehicle running expenses	988,000	1,488,000	
				025-Routine Maintenance of Assets	400,000	400,000	
		2-Security Services Total			2,844,315	3,444,315	
	076-Immigration Services Total				3,034,730	3,634,730	
	015- Nsanje District Immigration Office Total				59,010,732	59,710,732	76,768,774
	016- Mangochi District Immigration Office						
	020-Management and Support Services						
		3-Cross Cutting Issues					
		2-Expense					
				015-Office supplies			1,200,036
		3-Cross Cutting Issues Total					1,200,036
	020-Management and Support Services Total						1,200,036
	362-Immigration						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			6,611,922
				014-Public Utilities			2,520,000
				015-Office supplies			1,200,000
				023-Other goods and services			1,300,000
				024-Motor vehicle running expenses			4,368,000
				022-Food and rations			1,400,000
				025-Routine Maintenance of Assets			4,000,000
		2-Planning, Monitoring and Evaluation Total					21,399,922
	362-Immigration Total						21,399,922
	076-Immigration Services						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,200,000	1,200,000	
				014-Public Utilities	1,729,992	1,729,992	
				015-Office supplies	688,248	688,248	
				024-Motor vehicle running expenses	811,200	811,200	
				022-Food and rations	1,880,496	1,880,496	
				025-Routine Maintenance of Assets	788,304	788,304	
		1-Information and Communication Technology Total			7,098,240	7,098,240	
	076-Immigration Services Total				7,098,240	7,098,240	
	016- Mangochi District Immigration Office Total				7,098,240	7,098,240	22,599,958
	019- Chiponde Immigration Border Post						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					

Vote 343: Immigration Department
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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
019-C	020-Mar	9-Hum	2-Expense	001-Salaries in Cash	37,032,024	37,032,024	37,244,232
				003-Other allowances in cash	511,000	511,000	5,450,862
		9-Human Resource Management Total			37,543,024	37,543,024	42,695,094
		7-Administration					
		2-Expense					
				012-Internal travel			1,260,000
				014-Public Utilities			2,768,616
				015-Office supplies			2,391,998
				023-Other goods and services			420,000
		7-Administration Total					6,840,614
	020-Management and Support Services Total				37,543,024	37,543,024	49,535,708
	362-Immigration						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			1,120,000
				014-Public Utilities			1,260,000
				023-Other goods and services			3,200,000
				024-Motor vehicle running expenses			4,368,000
				022-Food and rations			2,400,000
				025-Routine Maintenance of Assets			4,000,000
		2-Planning, Monitoring and Evaluation Total					16,348,000
	362-Immigration Total						16,348,000
	076-Immigration Services						
		2-Security Services					
		2-Expense					
				012-Internal travel	1,000,000	1,800,000	
				014-Public Utilities	360,000	360,000	
				015-Office supplies	1,700,000	1,700,000	
				024-Motor vehicle running expenses	230,000	1,021,408	
				022-Food and rations	100,434	100,434	
				025-Routine Maintenance of Assets	2,027,408	2,527,408	
		2-Security Services Total			5,417,842	7,509,250	
	076-Immigration Services Total				5,417,842	7,509,250	
019- Chiponde Immigration Border Post Total					42,960,866	45,052,274	65,883,708
020- Biriwiri Immigration Border Post							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	31,062,744	31,062,744	9,586,945
				003-Other allowances in cash	334,000	334,000	439,000
		9-Human Resource Management Total			31,396,744	31,396,744	10,025,945
	020-Management and Support Services Total				31,396,744	31,396,744	10,025,945
	362-Immigration						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			5,880,000
				014-Public Utilities			4,500,000
				015-Office supplies			1,279,999
				024-Motor vehicle running expenses			4,600,000
				022-Food and rations			800,000
				025-Routine Maintenance of Assets			3,905,744
		2-Planning, Monitoring and Evaluation Total					20,965,743
	362-Immigration Total						20,965,743
	076-Immigration Services						
		2-Security Services					
		2-Expense					
				012-Internal travel	160,000	460,000	
				014-Public Utilities	642,600	842,584	
				024-Motor vehicle running expenses	842,400	1,142,400	
				022-Food and rations	1,899,984	1,899,984	
				025-Routine Maintenance of Assets	300,000	1,300,000	
		2-Security Services Total			3,844,984	5,644,968	
	076-Immigration Services Total				3,844,984	5,644,968	
020- Biriwiri Immigration Border Post Total					35,241,728	37,041,712	30,991,688
021- Salima District Immigration Office							
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	17,187,756	17,187,756	21,902,028

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
021-S	020-Mar	9-Hum	2-Expens	003-Other allowances in cash	232,000	232,000	264,000
				9-Human Resource Management Total	17,419,756	17,419,756	22,166,028
				7-Administration			
				2-Expense			
				014-Public Utilities			689,820
				7-Administration Total			689,820
				020-Management and Support Services Total	17,419,756	17,419,756	22,855,848
				362-Immigration			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			1,454,000
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			1,000,000
				1-Information and Communication Technology Total			5,454,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			4,000,000
				014-Public Utilities			1,260,000
				015-Office supplies			4,400,000
				024-Motor vehicle running expenses			3,000,000
				022-Food and rations			1,600,000
				025-Routine Maintenance of Assets			5,739,998
				2-Planning, Monitoring and Evaluation Total			19,999,998
				362-Immigration Total			25,453,998
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	80,000	580,000	
				014-Public Utilities	459,000	459,000	
				015-Office supplies	300,004	700,004	
				024-Motor vehicle running expenses	808,680	1,308,840	
				022-Food and rations	1,000,320	1,000,320	
				025-Routine Maintenance of Assets	862,268	1,362,428	
				2-Security Services Total	3,510,272	5,410,592	
				076-Immigration Services Total	3,510,272	5,410,592	
				021- Salima District Immigration Office Total	20,930,028	22,830,348	48,309,846
				022- Mzimba District Immigration Office			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	21,404,364	21,404,364	-
				003-Other allowances in cash	233,000	233,000	401,000
				9-Human Resource Management Total	21,637,364	21,637,364	401,000
				7-Administration			
				2-Expense			
				014-Public Utilities			307,510
				7-Administration Total			307,510
				020-Management and Support Services Total	21,637,364	21,637,364	708,510
				362-Immigration			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			10,446,000
				015-Office supplies			2,904,781
				023-Other goods and services			829,220
				024-Motor vehicle running expenses			2,800,000
				025-Routine Maintenance of Assets			3,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			5,454,000
				2-Planning, Monitoring and Evaluation Total			25,434,001
				362-Immigration Total			25,434,001
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	1,440,000	1,440,000	
				014-Public Utilities	840,000	840,000	
				015-Office supplies	200,000	200,000	
				022-Food and rations	399,996	399,996	

**Vote 343: Immigration Department
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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
022- Mz	076-Immig	2-Security		Services Total	2,879,996	2,879,996	
				076-Immigration Services Total	2,879,996	2,879,996	
022- Mzimba District Immigration Office Total					24,517,360	24,517,360	26,142,511
023- Nkhatabay District Immigration Office							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	13,045,068	13,045,068	15,078,408
				003-Other allowances in cash	179,000	179,000	2,247,315
				9-Human Resource Management Total	13,224,068	13,224,068	17,325,723
				7-Administration			
				2-Expense			
				014-Public Utilities			321,853
				7-Administration Total			321,853
				020-Management and Support Services Total	13,224,068	13,224,068	17,647,576
				362-Immigration			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			7,906,000
				013-External travel			600,000
				015-Office supplies			1,764,780
				023-Other goods and services			628,380
				024-Motor vehicle running expenses			5,100,000
				025-Routine Maintenance of Assets			4,000,000
				2-Planning, Monitoring and Evaluation Total			19,999,160
				362-Immigration Total			19,999,160
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	1,440,000	1,440,000	
				014-Public Utilities	900,000	900,000	
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	780,000	780,000	
				2-Security Services Total	3,220,000	3,220,000	
				076-Immigration Services Total	3,220,000	3,220,000	
023- Nkhatabay District Immigration Office Total					16,444,068	16,444,068	37,646,736
024- Likoma District Immigration Office							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	8,217,972	8,217,972	11,569,176
				003-Other allowances in cash	129,000	129,000	160,000
				9-Human Resource Management Total	8,346,972	8,346,972	11,729,176
				7-Administration			
				2-Expense			
				014-Public Utilities			533,818
				7-Administration Total			533,818
				020-Management and Support Services Total	8,346,972	8,346,972	12,262,994
				362-Immigration			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			12,706,000
				013-External travel			600,000
				015-Office supplies			1,764,780
				023-Other goods and services			829,220
				024-Motor vehicle running expenses			2,100,002
				025-Routine Maintenance of Assets			2,000,000
				2-Planning, Monitoring and Evaluation Total			20,000,002
				362-Immigration Total			20,000,002
				076-Immigration Services			
				2-Security Services			
				2-Expense			
				012-Internal travel	960,000	960,000	
				014-Public Utilities	660,000	660,000	
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	780,000	780,000	
				2-Security Services Total	2,500,000	2,500,000	
				076-Immigration Services Total	2,500,000	2,500,000	
024- Likoma District Immigration Office Total					10,846,972	10,846,972	32,262,996

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Regional Immigration Office (South)							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	376,874,220	376,874,220	417,470,508
				003-Other allowances in cash	4,748,000	4,748,000	5,932,000
				012-Internal travel			1,600,000
				024-Motor vehicle running expenses			2,000,000
				9-Human Resource Management Total	381,622,220	381,622,220	427,002,508
				0-			
				2-Expense			
				014-Public Utilities			5,474,388
				015-Office supplies			358,296
				0- Total			5,832,684
				7-Administration			
				2-Expense			
				012-Internal travel	4,720,000	8,720,000	1,600,000
				014-Public Utilities	7,634,964	7,634,964	
				015-Office supplies	1,257,812	1,257,812	
				024-Motor vehicle running expenses	195,000	195,000	800,000
				022-Food and rations	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				7-Administration Total	19,807,776	23,807,776	2,400,000
				1-Information and Communication Technology			
				2-Expense			
				023-Other goods and services	2,500,000	2,500,000	
				1-Information and Communication Technology Total	2,500,000	2,500,000	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			1,600,000
				024-Motor vehicle running expenses	1,000,000	3,000,000	2,000,000
				8-Financial Management and Audit Services Total	1,000,000	3,000,000	3,600,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			5,040,000
				015-Office supplies			4,300,000
				024-Motor vehicle running expenses			2,800,000
				022-Food and rations			600,000
				2-Planning, Monitoring and Evaluation Total			12,740,000
				3-Cross Cutting Issues			
				2-Expense			
				015-Office supplies			190,222
				016-Medical supplies			2,780,444
				023-Other goods and services			4,800,000
				024-Motor vehicle running expenses			400,000
				3-Cross Cutting Issues Total			8,170,666
				020-Management and Support Services Total	404,929,996	410,929,996	459,745,858
				362-Immigration			
				0-			
				2-Expense			
				015-Office supplies			3,500,000
				024-Motor vehicle running expenses			17,378,000
				025-Routine Maintenance of Assets			10,500,000
				0- Total			31,378,000
				1-Information and Communication Technology			
				3-Assets			
				002-Machinery and equipment other than transport equipment			17,478,884
				1-Information and Communication Technology Total			17,478,884
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			24,700,000
				013-External travel			10,000,000
				014-Public Utilities			1,722,000
				015-Office supplies			500,000
				022-Food and rations			8,300,000
				2-Planning, Monitoring and Evaluation Total			45,222,000
				362-Immigration Total			94,078,884
				076-Immigration Services			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- F	076-Imm	1-Information and Communication Technology					
				2-Expense			
				012-Internal travel	1,080,000	1,080,000	
				015-Office supplies	1,010,000	1,010,000	
				024-Motor vehicle running expenses	1,872,000	1,872,000	
				025-Routine Maintenance of Assets	1,000,000	2,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
				1-Information and Communication Technology Total	11,962,000	13,462,000	
				2-Security Services			
				2-Expense			
				012-Internal travel	3,600,000	3,600,000	
				015-Office supplies	340,000	340,000	
				024-Motor vehicle running expenses	2,964,000	2,964,000	
				025-Routine Maintenance of Assets	3,036,564	3,036,564	
				2-Security Services Total	9,940,564	9,940,564	
				076-Immigration Services Total	21,902,564	23,402,564	
				002- Regional Immigration Office (South) Total	426,832,560	434,332,560	553,824,742
				006- Sub Regional Immigration Office (Chikwawa)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	20,633,868	20,633,868	26,820,936
				003-Other allowances in cash	322,000	322,000	2,297,395
				9-Human Resource Management Total	20,955,868	20,955,868	29,118,331
				7-Administration			
				2-Expense			
				012-Internal travel	80,000	280,000	
				014-Public Utilities	300,000	300,000	2,000,000
				015-Office supplies	50,434	150,434	
				7-Administration Total	430,434	730,434	2,000,000
				020-Management and Support Services Total	21,386,302	21,686,302	31,118,331
				362-Immigration			
				0-			
				2-Expense			
				012-Internal travel			5,000,000
				024-Motor vehicle running expenses			4,992,000
				0- Total			9,992,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				014-Public Utilities			1,008,000
				015-Office supplies			4,000,000
				022-Food and rations			1,000,000
				025-Routine Maintenance of Assets			6,000,000
				2-Planning, Monitoring and Evaluation Total			12,008,000
				362-Immigration Total			22,000,000
				076-Immigration Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	80,000	80,000	
				015-Office supplies	246,566	246,566	
				1-Information and Communication Technology Total	326,566	326,566	
				2-Security Services			
				2-Expense			
				012-Internal travel	800,000	1,300,000	
				024-Motor vehicle running expenses	793,000	1,293,000	
				022-Food and rations	950,000	950,000	
				025-Routine Maintenance of Assets	700,000	1,200,000	
				2-Security Services Total	3,243,000	4,743,000	
				076-Immigration Services Total	3,569,566	5,069,566	
				006- Sub Regional Immigration Office (Chikwawa) Total	24,955,868	26,755,868	53,118,331
				018- Muloza Immigration Border Post			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	29,821,308	29,821,308	42,426,444
				003-Other allowances in cash	378,000	378,000	637,000
				9-Human Resource Management Total	30,199,308	30,199,308	43,063,444

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018- Mu	020-Management and Support Services Total				30,199,308	30,199,308	43,063,444
	362-Immigration						
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			4,160,000
				014-Public Utilities			1,260,000
				015-Office supplies			3,300,000
				024-Motor vehicle running expenses			5,400,000
				022-Food and rations			1,152,000
				025-Routine Maintenance of Assets			2,500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,387,891
		2-Planning, Monitoring and Evaluation Total					19,159,891
	362-Immigration Total						19,159,891
	076-Immigration Services						
		2-Security Services					
		2-Expense					
				014-Public Utilities	275,400	275,400	
				015-Office supplies	900,000	1,200,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				022-Food and rations	1,270,000	1,270,000	
				025-Routine Maintenance of Assets	1,000,000	1,700,000	
		2-Security Services Total			5,005,400	6,005,400	
	076-Immigration Services Total				5,005,400	6,005,400	
	018- Muloza Immigration Border Post Total				35,204,708	36,204,708	62,223,335
	010- Mwanza Immigration Office						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	104,706,384	104,706,384	98,960,784
				003-Other allowances in cash	1,230,000	1,230,000	1,119,000
		9-Human Resource Management Total			105,936,384	105,936,384	100,079,784
		7-Administration					
		2-Expense					
				014-Public Utilities	360,000	360,000	
				022-Food and rations	1,610,000	1,610,000	
				025-Routine Maintenance of Assets	758,138	758,138	
		7-Administration Total			2,728,138	2,728,138	
	020-Management and Support Services Total				108,664,522	108,664,522	100,079,784
	076-Immigration Services						
		1-Information and Communication Technology					
		2-Expense					
				015-Office supplies	148,333	448,333	
		1-Information and Communication Technology Total			148,333	448,333	
		2-Security Services					
		2-Expense					
				012-Internal travel	720,000	1,520,000	
				024-Motor vehicle running expenses	1,138,800	1,738,800	
				025-Routine Maintenance of Assets	264,730	1,064,730	
		2-Security Services Total			2,123,530	4,323,530	
	076-Immigration Services Total				2,271,863	4,771,863	
	010- Mwanza Immigration Office Total				110,936,385	113,436,385	100,079,784
	017 - Immigration Department Desk Office						
	362-Immigration						
		0-					
		2-Expense					
				012-Internal travel			4,800,000
				024-Motor vehicle running expenses			4,000,000
				022-Food and rations			1,000,000
		0- Total					9,800,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				014-Public Utilities			756,000
				015-Office supplies			6,000,000
				025-Routine Maintenance of Assets			3,444,000
		2-Planning, Monitoring and Evaluation Total					10,200,000
	362-Immigration Total						20,000,000
	076-Immigration Services						

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017 -	076-Imm	2-Security		Services			
				2-Expense			
				012-Internal travel	480,000	2,880,000	
				014-Public Utilities	150,000	150,000	
				015-Office supplies	147,260	147,260	
				024-Motor vehicle running expenses	546,000	546,000	
				022-Food and rations	400,000	400,000	
				025-Routine Maintenance of Assets	150,000	150,000	
				2-Security Services Total	1,873,260	4,273,260	
				076-Immigration Services Total	1,873,260	4,273,260	
				017 - Immigration Department Desk Office Total	1,873,260	4,273,260	20,000,000
				Grand Total	5,593,136,318	9,416,255,418	8,443,692,575

**Vote 343: Immigration Department
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Immigration Department Headquarters							
020-Management and Support Services							
		2-Expense					
				11340 - Comp of Border Entry			
				015-Office supplies			3,680,000
				12050-Construction of Staff Houses for Immigration			
				012-Internal travel			17,550,000
				015-Office supplies			2,000,001
				020-Acquisition of technical services			122,849,999
				024-Motor vehicle running expenses			3,600,000
				025-Routine Maintenance of Assets			4,000,000
				020-Management and Support Services Total			153,680,000
				362-Immigration			
		2-Expense					
				13970 - Construction of Conference Rooms			
				012-Internal travel			35,600,000
				025-Routine Maintenance of Assets			20,000,000
				11340 - Comp of Border Entry			
				020-Acquisition of technical services			176,000,000
				024-Motor vehicle running expenses			8,000,000
		3-Assets					
				11340 - Comp of Border Entry			
				002-Machinery and equipment other than transport equipment			56,720,000
				362-Immigration Total			296,320,000
				076-Immigration Services			
		2-Expense					
				11340 - Comp of Border Entry			
				012-Internal travel	28,800,000	28,800,000	
				015-Office supplies	2,000,000	2,000,000	
				020-Acquisition of technical services	256,596,387	256,596,387	
				024-Motor vehicle running expenses	8,970,000	8,970,000	
				119-Premiums	3,000,000	3,000,000	
				025-Routine Maintenance of Assets	86,000,000	46,000,000	
				12050-Construction of Staff Houses for Immigration			
				012-Internal travel		31,500,000	
				015-Office supplies		4,120,000	
				020-Acquisition of technical services		121,676,806	
				024-Motor vehicle running expenses		7,020,000	
				025-Routine Maintenance of Assets		8,000,000	
				15930 - Computerisation of F			
				012-Internal travel	31,500,000	-	
				015-Office supplies	4,120,000	-	
				020-Acquisition of technical services	349,360,000	(300,000,000)	
				024-Motor vehicle running expenses	7,020,000	-	
				025-Routine Maintenance of Assets	8,000,000	-	
				076-Immigration Services Total	785,366,387	217,683,193	
001- Immigration Department Headquarters Total					785,366,387	217,683,193	450,000,000
Grand Total					785,366,387	217,683,193	450,000,000

Vote 344

National Registration Bureau

Recurrent	2023-24 Estimates
Personal Emoluments	1,556,934,939
Other Recurrent Transactions	23,086,860,000
Total Recurrent	24,643,794,939
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	24,643,794,939

**Vote 344: National Registration Bureau
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			1,530,761,987
				003-Other allowances in cash			21,353,000
				012-Internal travel			57,115,000
				013-External travel			12,000,000
				015-Office supplies			2,553,000
				019-Training expenses			8,800,000
				024-Motor vehicle running expenses			19,532,000
				9-Human Resource Management Total			1,652,114,987
				7-Administration			
				2-Expense			
				012-Internal travel			145,924,641
				013-External travel			17,475,000
				014-Public Utilities			55,969,920
				015-Office supplies			53,130,000
				017-Rentals			120,000,000
				020-Acquisition of technical services			130,000
				023-Other goods and services			28,800,000
				024-Motor vehicle running expenses			116,780,000
				119-Premiums			48,300,000
				025-Routine Maintenance of Assets			767,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			48,150,000
				001-Transport equipment			200,000,000
				7-Administration Total			1,602,059,561
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			108,000,000
				013-External travel			21,500,000
				015-Office supplies			11,800,000
				019-Training expenses			24,700,000
				020-Acquisition of technical services			340,000,000
				024-Motor vehicle running expenses			41,500,000
				119-Premiums			30,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			5,531,160,391
				1-Information and Communication Technology Total			6,108,660,391
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			80,210,000
				013-External travel			11,320,000
				015-Office supplies			3,566,000
				019-Training expenses			3,804,000
				024-Motor vehicle running expenses			21,100,000
				8-Financial Management and Audit Services Total			120,000,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			82,100,000
				013-External travel			6,880,000
				015-Office supplies			4,800,000
				019-Training expenses			3,120,000
				024-Motor vehicle running expenses			24,200,000
				2-Planning, Monitoring and Evaluation Total			121,100,000
				020-Management and Support Services Total			9,603,934,939
				399-National Registration and Identification			
				1-Identity Management			
				2-Expense			
				003-Other allowances in cash			4,819,952
				012-Internal travel			2,698,320,000
				013-External travel			108,373,500
				015-Office supplies			10,316,366,548
				024-Motor vehicle running expenses			815,760,000
				025-Routine Maintenance of Assets			141,200,000
				018-Education supplies			6,000,000

**Vote 344: National Registration Bureau
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters	399-National	1-Identity Management		Total			14,090,840,000
				2-Civil Registration and vital Statistics			
				2-Expense			
				012-Internal travel			239,400,000
				013-External travel			24,720,000
				015-Office supplies			154,950,000
				024-Motor vehicle running expenses			30,740,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,190,000
				2-Civil Registration and vital Statistics Total			452,000,000
				3-Public Awareness and Civic Education			
				2-Expense			
				012-Internal travel			176,050,000
				013-External travel			22,568,520
				015-Office supplies			164,451,480
				020-Acquisition of technical services			10,500,000
				024-Motor vehicle running expenses			123,450,000
				3-Public Awareness and Civic Education Total			497,020,000
				399-National Registration and Identification Total			15,039,860,000
001- Headquarters Total							24,643,794,939
Grand Total							24,643,794,939

Vote 350

MINISTRY OF JUSTICE

Recurrent	2023-24 Estimates
Personal Emoluments	521,716,694
Other Recurrent Transactions	966,667,728
Total Recurrent	1,488,384,422
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,488,384,422

Vote 350: Ministry of Justice

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	137,089,450	137,089,450	93,805,794
				003-Other allowances in cash	1,211,000	1,211,000	958,000
				012-Internal travel	10,095,875	9,095,875	9,795,928
				014-Public Utilities	2,273,770	2,273,770	
				015-Office supplies	11,476,875	11,476,875	4,128,747
				023-Other goods and services			620,000
				024-Motor vehicle running expenses	2,343,884	7,343,884	2,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			9,339,000
				9-Human Resource Management Total	164,490,854	168,490,854	121,047,469
				7-Administration			
				2-Expense			
				001-Salaries in Cash	114,835,604	226,173,943	132,916,826
				003-Other allowances in cash	1,239,000	1,239,000	5,723,000
				012-Internal travel	49,101,616	64,601,616	46,630,530
				013-External travel	33,060,000	27,724,212	41,208,000
				014-Public Utilities	21,927,226	23,227,226	13,352,000
				015-Office supplies	51,313,309	47,393,309	19,225,320
				019-Training expenses	15,815,000	4,413,000	6,560,000
				020-Acquisition of technical services	7,200,000	10,200,000	7,200,000
				023-Other goods and services	19,575,020	14,575,020	33,787,400
				024-Motor vehicle running expenses	39,521,468	70,484,636	17,650,000
				119-Premiums	4,320,000	960,000	20,000,000
				025-Routine Maintenance of Assets	5,440,000	3,940,000	32,399,218
				018-Education supplies	5,360,000	4,881,149	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,009,309	-	15,364,165
				001-Transport equipment			100,000,000
				002-Intellectual property products	5,961,250	1,250	30,000
				001-Materials and supplies			500,000
				7-Administration Total	382,678,802	499,814,361	492,546,459
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	10,099,080	10,099,080	5,272,022
				003-Other allowances in cash	266,000	266,000	47,000
				012-Internal travel	5,358,475	15,358,475	8,160,000
				013-External travel			6,000,000
				014-Public Utilities	720,000	720,000	252,000
				015-Office supplies	840,000	4,792,780	3,000,000
				019-Training expenses			2,788,000
				024-Motor vehicle running expenses	783,533	3,183,533	720,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,340,000
				1-Information and Communication Technology Total	18,067,088	34,419,868	29,579,022
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	54,717,768	54,717,768	63,875,124
				003-Other allowances in cash	621,000	621,000	711,000
				012-Internal travel	12,266,224	10,266,224	28,415,000
				013-External travel	2,610,000	1,460,000	
				014-Public Utilities	3,370,188	3,370,188	
				015-Office supplies	7,700,000	6,200,000	2,041,279
				019-Training expenses	1,500,000	800,000	1,000,000
				023-Other goods and services	400,000	400,000	1,000,000
				024-Motor vehicle running expenses	1,517,487	5,517,487	5,410,305
				119-Premiums	600,000	-	
				025-Routine Maintenance of Assets	11,670,000	11,670,000	
				018-Education supplies			2,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,700,000
				8-Financial Management and Audit Services Total	96,972,667	95,022,667	115,352,708

Vote 350: Ministry of Justice

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	020-Mar	2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash			24,916,875
				003-Other allowances in cash			350,000
				012-Internal travel			46,745,000
				013-External travel			26,010,000
				015-Office supplies			5,377,095
				019-Training expenses			14,000,000
				024-Motor vehicle running expenses			7,310,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			10,000,000
		2-Planning, Monitoring and Evaluation Total					134,708,970
		3-Cross Cutting Issues					
			2-Expense				
				001-Salaries in Cash			13,991,185
				003-Other allowances in cash			160,000
				012-Internal travel			8,311,060
				015-Office supplies			6,049,180
				024-Motor vehicle running expenses			1,480,000
		3-Cross Cutting Issues Total					29,991,425
		020-Management and Support Services Total			662,209,411	797,747,750	923,226,053
		150- Democratic Governance					
		0-					
			2-Expense				
				001-Salaries in Cash			31,971,792
				003-Other allowances in cash			21,271,000
				012-Internal travel			38,940,000
				013-External travel			75,117,000
				014-Public Utilities			10,140,000
				015-Office supplies			14,478,400
				019-Training expenses			540,000
				023-Other goods and services			5,550,000
		0- Total					198,008,192
		150- Democratic Governance Total					198,008,192
		149-Legislative Drafting Services					
		3-Legislative Drafting					
			2-Expense				
				001-Salaries in Cash			65,831,447
				003-Other allowances in cash			34,099,000
				012-Internal travel			24,600,000
				013-External travel			31,500,000
				015-Office supplies			16,448,838
				019-Training expenses			10,000,000
				024-Motor vehicle running expenses			10,360,000
				025-Routine Maintenance of Assets			9,400,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			34,220,322
		3-Legislative Drafting Total					236,459,607
		2-Law Revision					
			2-Expense				
				001-Salaries in Cash			21,453,628
				003-Other allowances in cash			4,363,000
				012-Internal travel			2,160,000
				013-External travel			3,000,000
				015-Office supplies			32,000,000
				023-Other goods and services			4,000,000
				024-Motor vehicle running expenses			13,000,000
		2-Law Revision Total					79,976,628
		1-Vetting Services and Trustee					
			2-Expense				
				013-External travel			18,000,000
				014-Public Utilities			400,000
				015-Office supplies			4,873,941
				019-Training expenses			5,500,000
				023-Other goods and services			14,340,000
				024-Motor vehicle running expenses			3,600,000
				025-Routine Maintenance of Assets			1,000,000

Vote 350: Ministry of Justice

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	149-Leg	1-Vettin	3-Assets				
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Vetting Services and Trustee Total			50,713,941
				149-Legislative Drafting Services Total			367,150,176
				077-Civil Litigation Services and Legal Advice			
				1-Civil Litigation Service			
				2-Expense			
				001-Salaries in Cash	62,974,878	62,974,878	
				003-Other allowances in cash	785,369	785,369	
				1-Civil Litigation Service Total	63,760,247	63,760,247	
				077-Civil Litigation Services and Legal Advice Total	63,760,247	63,760,247	
				078-Legislative Drafting Services			
				1-Legislative drafting			
				2-Expense			
				012-Internal travel	11,300,000	11,300,000	
				013-External travel	5,600,000	2,600,000	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	16,300,000	4,800,000	
				019-Training expenses	5,080,000	80,000	
				023-Other goods and services	1,860,000	1,860,000	
				024-Motor vehicle running expenses	2,305,177	8,305,177	
				119-Premiums	1,800,000	-	
				1-Legislative drafting Total	44,645,177	29,345,177	
				078-Legislative Drafting Services Total	44,645,177	29,345,177	
				079-Democratic Governance			
				1-Human Rights Support			
				2-Expense			
				012-Internal travel	6,705,000	5,705,000	
				013-External travel	7,041,116	41,116	
				014-Public Utilities	1,932,287	1,932,287	
				015-Office supplies	3,550,000	3,550,000	
				023-Other goods and services	375,000	375,000	
				024-Motor vehicle running expenses	3,812,367	8,312,367	
				119-Premiums	2,400,000	400,000	
				025-Routine Maintenance of Assets	13,200,000	10,200,000	
				018-Education supplies	440,000	40,000	
				1-Human Rights Support Total	39,455,770	30,555,770	
				079-Democratic Governance Total	39,455,770	30,555,770	
001- Headquarters Total					810,070,605	921,408,944	1,488,384,421
Grand Total					810,070,605	921,408,944	1,488,384,421

Vote 351

DIRECTORATE OF PUBLIC PROSECUTION AND STATE ADVOCATE

Recurrent	2023-24 Estimates
Personal Emoluments	500,790,635
Other Recurrent Transactions	1,784,447,589
Total Recurrent	2,285,238,224
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	2,285,238,224

Vote 351: Directorate of Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Director of Public Prosecution (Lilongwe)							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	14,840,964	14,840,964	
				003-Other allowances in cash	308,000	308,000	
				012-Internal travel	24,620,000	18,720,000	25,160,000
				015-Office supplies	11,150,000	4,150,000	11,150,000
				024-Motor vehicle running expenses	2,826,000	5,826,000	5,622,000
		9-Human Resource Management Total			53,744,964	43,844,964	41,932,000
		7-Administration					
		2-Expense					
				001-Salaries in Cash	45,206,924	94,973,497	
				003-Other allowances in cash	561,000	561,000	
				012-Internal travel	48,440,000	26,640,000	6,300,000
				015-Office supplies	7,241,026	7,241,026	12,211,026
				024-Motor vehicle running expenses	4,200,000	4,200,000	3,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			10,000,000
				001-Transport equipment			142,200,000
		7-Administration Total			105,648,950	133,615,523	174,311,026
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			2,500,000
		1-Information and Communication Technology Total					2,500,000
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	25,959,114	25,959,114	
				003-Other allowances in cash	434,000	434,000	
				012-Internal travel	2,800,000	10,000	2,800,000
				015-Office supplies	2,100,000	100,000	2,100,000
				024-Motor vehicle running expenses	1,050,000	1,050,000	2,100,000
				025-Routine Maintenance of Assets	1,800,000	1,800,000	1,800,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,000,000	300,000	1,000,000
		8-Financial Management and Audit Services Total			37,143,114	29,653,114	9,800,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			48,800,000
				015-Office supplies			30,000
				024-Motor vehicle running expenses			4,800,000
		2-Planning, Monitoring and Evaluation Total					53,630,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			29,991,686
				014-Public Utilities			50,000
				015-Office supplies			6,204,934
				024-Motor vehicle running expenses			3,938,437
		3-Cross Cutting Issues Total					40,185,057
		020-Management and Support Services Total			196,537,028	207,113,601	322,358,083
		143- Public Prosecutions					
		1-Criminal Prosecutions					
		2-Expense					
				001-Salaries in Cash			75,023,331
				003-Other allowances in cash			34,288,000
				012-Internal travel			127,520,000
				013-External travel			89,607,230
				014-Public Utilities			41,340,000
				015-Office supplies			46,827,297
				019-Training expenses			31,600,000
				023-Other goods and services			76,125,000
				024-Motor vehicle running expenses			61,000,000
				119-Premiums			41,000,000
				025-Routine Maintenance of Assets			123,990,943
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,000,000
		1-Criminal Prosecutions Total					753,321,801
		2-Consents and Legal Advice					
		2-Expense					

Vote 351: Directorate of Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Dire	143- Pub	2-Cons	2-Expen	012-Internal travel			26,400,000
				015-Office supplies			8,100,000
				024-Motor vehicle running expenses			1,800,000
		2-Consents and Legal Advice Total					36,300,000
		3-Asset Forfeiture					
		2-Expense					
				012-Internal travel			34,800,000
				015-Office supplies			1,200,000
				024-Motor vehicle running expenses			32,000,000
		3-Asset Forfeiture Total					68,000,000
	143- Public Prosecutions Total						857,621,801
	080-Public Prosecutions						
		1-Criminal Prosecutions					
		2-Expense					
				001-Salaries in Cash	267,225,265	267,225,265	
				003-Other allowances in cash	124,396,000	124,396,000	
				012-Internal travel	186,100,000	186,967,390	
				013-External travel	124,400,000	149,400,000	
				014-Public Utilities	33,240,000	36,240,000	
				015-Office supplies	64,585,445	62,912,013	
				019-Training expenses	31,600,000	38,056,042	
				023-Other goods and services	71,750,000	50,750,000	
				024-Motor vehicle running expenses	70,500,000	65,500,000	
				119-Premiums	35,200,000	35,200,000	
				025-Routine Maintenance of Assets	71,886,000	48,886,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	22,000,000	51,350,000	
				001-Transport equipment	60,000,000	-	
		1-Criminal Prosecutions Total			1,162,882,710	1,116,882,710	
		2-Consents and Legal Advice					
		2-Expense					
				012-Internal travel	36,000,000	95,490,000	
				015-Office supplies	8,100,000	5,100,000	
				024-Motor vehicle running expenses	900,000	5,900,000	
		2-Consents and Legal Advice Total			45,000,000	106,490,000	
		3-Asset Forfeiture					
		2-Expense					
				012-Internal travel	34,800,000	58,500,000	
				015-Office supplies	1,200,000	1,200,000	
				024-Motor vehicle running expenses	32,000,000	32,000,000	
		3-Asset Forfeiture Total			68,000,000	91,700,000	
	080-Public Prosecutions Total				1,275,882,710	1,315,072,710	
	001- Director of Public Prosecution (Lilongwe) Total				1,472,419,738	1,522,186,311	1,179,979,884
	002- State Advocate Chambers (Blantyre)						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash			36,045,434
				003-Other allowances in cash			628,000
				012-Internal travel	7,780,000	7,780,000	11,952,000
				015-Office supplies	130,000	130,000	
				024-Motor vehicle running expenses	187,500	187,500	768,000
		9-Human Resource Management Total			8,097,500	8,097,500	49,393,434
		7-Administration					
		2-Expense					
				001-Salaries in Cash			20,695,620
				003-Other allowances in cash			279,000
				014-Public Utilities			13,130,000
				015-Office supplies			32,430,160
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			22,200,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			11,200,000
		7-Administration Total					105,934,780
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash			10,036,105
				003-Other allowances in cash			86,000
				012-Internal travel	11,590,000	11,590,000	20,128,000

Vote 351: Directorate of Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Stat	020-Mana	8-Finan	2-Expen	015-Office supplies	40,000	40,000	560,000
				024-Motor vehicle running expenses	112,500	112,500	848,000
				8-Financial Management and Audit Services Total	11,742,500	11,742,500	31,658,105
				020-Management and Support Services Total	19,840,000	19,840,000	186,986,319
				143- Public Prosecutions			
				1-Criminal Prosecutions			
				2-Expense			
				012-Internal travel			166,180,000
				013-External travel			1,853,834
				015-Office supplies			10,640,000
				019-Training expenses			8,000,000
				023-Other goods and services			12,100,000
				024-Motor vehicle running expenses			36,680,000
				1-Criminal Prosecutions Total			235,453,834
				2-Consents and Legal Advice			
				2-Expense			
				001-Salaries in Cash			185,952,247
				003-Other allowances in cash			115,209,000
				012-Internal travel			20,064,000
				2-Consents and Legal Advice Total			321,225,247
				143- Public Prosecutions Total			556,679,081
				080-Public Prosecutions			
				1-Criminal Prosecutions			
				2-Expense			
				012-Internal travel	152,780,000	153,780,000	
				013-External travel	1,400,000	700,000	
				014-Public Utilities	16,730,000	14,730,000	
				015-Office supplies	32,583,370	34,703,370	
				019-Training expenses	4,300,000	4,300,000	
				023-Other goods and services	6,845,000	8,345,000	
				024-Motor vehicle running expenses	21,702,500	23,702,500	
				119-Premiums	5,000,000	5,500,000	
				025-Routine Maintenance of Assets	17,040,000	15,620,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,960,100	5,960,100	
				1-Criminal Prosecutions Total	267,340,970	267,340,970	
				080-Public Prosecutions Total	267,340,970	267,340,970	
				002- State Advocate Chambers (Blantyre) Total	287,180,970	287,180,970	743,665,400
				003- State Advocate Chambers (Mzuzu)			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				014-Public Utilities			13,200,000
				015-Office supplies			39,800,000
				119-Premiums			5,000,000
				025-Routine Maintenance of Assets			24,345,042
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,000,000
				2-Planning, Monitoring and Evaluation Total			88,345,042
				020-Management and Support Services Total			88,345,042
				143- Public Prosecutions			
				1-Criminal Prosecutions			
				2-Expense			
				012-Internal travel			177,700,000
				019-Training expenses			18,000,000
				024-Motor vehicle running expenses			55,000,000
				1-Criminal Prosecutions Total			250,700,000
				2-Consents and Legal Advice			
				2-Expense			
				001-Salaries in Cash			22,153,897
				003-Other allowances in cash			394,000
				2-Consents and Legal Advice Total			22,547,897
				143- Public Prosecutions Total			273,247,897
				080-Public Prosecutions			
				1-Criminal Prosecutions			
				2-Expense			
				012-Internal travel	109,920,000	124,620,000	
				014-Public Utilities	7,800,000	8,800,000	
				015-Office supplies	30,053,378	22,338,094	

Vote 351: Directorate of Public Prosecution and State Advocate

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- Stat	080-Publ	1-Crimir	2-Expen	019-Training expenses	10,000,000	8,200,000	
				024-Motor vehicle running expenses	40,000,000	41,000,000	
				119-Premiums	5,100,000	4,700,000	
				025-Routine Maintenance of Assets	13,384,716	11,100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,830,000	2,330,000	
				1-Criminal Prosecutions Total	223,088,094	223,088,094	
				080-Public Prosecutions Total	223,088,094	223,088,094	
				003- State Advocate Chambers (Mzuzu) Total	223,088,094	223,088,094	361,592,939
				Grand Total	1,982,688,802	2,032,455,375	2,285,238,223

Vote 352

REGISTRAR GENERAL'S DEPARTMENT

Recurrent	2023-24 Estimates
Personal Emoluments	329,266,533
Other Recurrent Transactions	1,253,544,823
Total Recurrent	1,582,811,356
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,582,811,356

Vote 352: Registrar General's Department
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Registrar General Headquarters (Blantyre)							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					14,096,976	14,096,976	19,676,685
003-Other allowances in cash					189,000	189,000	232,000
012-Internal travel					11,235,000	8,275,000	17,425,000
015-Office supplies					1,403,965	520,000	1,164,013
019-Training expenses					5,600,000	1,700,000	7,000,000
024-Motor vehicle running expenses					3,252,000	3,026,000	3,120,000
018-Education supplies							2,000,000
9-Human Resource Management Total					35,776,941	27,806,976	50,617,698
7-Administration							
2-Expense							
001-Salaries in Cash					42,714,300	82,263,123	52,935,305
003-Other allowances in cash					757,000	757,000	5,009,000
012-Internal travel					8,594,000	5,500,000	4,394,800
014-Public Utilities					11,250,000	6,250,000	16,200,000
015-Office supplies					13,670,200	10,820,000	16,244,879
024-Motor vehicle running expenses					2,006,400	2,006,400	16,972,800
119-Premiums					7,000,000	6,300,000	13,200,000
025-Routine Maintenance of Assets					24,002,525	19,646,978	38,500,000
3-Assets							
002-Machinery and equipment other than transport equipment							13,200,000
001-Transport equipment							496,700,830
7-Administration Total					109,994,425	133,543,501	673,357,614
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash					7,884,684	7,884,684	16,203,755
003-Other allowances in cash					99,000	99,000	189,000
012-Internal travel					7,800,000	7,050,000	7,500,000
014-Public Utilities					42,440,000	38,940,000	
015-Office supplies							29,573
020-Acquisition of technical services					750,000	750,000	
023-Other goods and services							700,000
024-Motor vehicle running expenses					1,971,600	1,971,600	1,842,048
3-Assets							
002-Machinery and equipment other than transport equipment					39,963,957	14,500,000	
1-Information and Communication Technology Total					100,909,241	71,195,284	26,464,376
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					18,721,236	18,721,236	23,216,414
003-Other allowances in cash					275,000	275,000	318,000
012-Internal travel					19,270,000	13,611,000	13,075,000
013-External travel					3,268,000	4,821,205	
015-Office supplies					1,471,400	320,000	3,084,510
019-Training expenses					8,380,000	6,180,000	300,000
023-Other goods and services					250,000	10,000	400,000
024-Motor vehicle running expenses					1,175,000	20,000	5,241,600
018-Education supplies							900,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,500,000	1,500,000	
8-Financial Management and Audit Services Total					54,310,636	45,458,441	46,535,524
020-Management and Support Services Total					300,991,243	278,004,202	796,975,212
173-Registration Services							
1-Estate and Stamp Duty Assessment							
2-Expense							
001-Salaries in Cash							77,899,972
003-Other allowances in cash							26,100,000
012-Internal travel							79,317,100
013-External travel							15,999,905
015-Office supplies							22,936,124
019-Training expenses							10,000,000
020-Acquisition of technical services							45,791,640
024-Motor vehicle running expenses							23,824,320
025-Routine Maintenance of Assets							3,483,400

**Vote 352: Registrar General's Department
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- R	173-Reg	1-Estat	3-Assets				
				002-Machinery and equipment other than transport equipment			23,000,000
				1-Estate and Stamp Duty Assessment Total			328,352,462
				2-Insolvency and Liquidation			
				2-Expense			
				012-Internal travel			3,220,477
				013-External travel			4,840,000
				015-Office supplies			6,500,600
				023-Other goods and services			3,000,000
				2-Insolvency and Liquidation Total			17,561,078
				3-Information and Communication Technology			
				2-Expense			
				014-Public Utilities			60,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			74,094,821
				3-Information and Communication Technology Total			134,094,821
				173-Registration Services Total			480,008,360
				017-Registration Services			
				1-Registration Services			
				2-Expense			
				001-Salaries in Cash	73,476,038	73,476,038	
				003-Other allowances in cash	29,392,000	29,392,000	
				012-Internal travel	70,123,000	65,471,926	
				015-Office supplies	45,804,831	27,525,629	
				019-Training expenses	4,795,000	3,128,000	
				020-Acquisition of technical services	22,250,000	22,250,000	
				023-Other goods and services	2,280,000	2,280,000	
				024-Motor vehicle running expenses	26,047,000	26,008,000	
				119-Premiums	6,500,000	100,000	
				025-Routine Maintenance of Assets	327,000	327,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	20,078,341	13,431,416	
				1-Registration Services Total	301,073,210	263,390,009	
				2-Assessment Of Estate Duty and Stamp Duty			
				2-Expense			
				012-Internal travel	1,685,000	1,110,000	
				015-Office supplies	1,145,000	20,000	
				020-Acquisition of technical services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	480,000	20,000	
				2-Assessment Of Estate Duty and Stamp Duty Total	4,310,000	2,150,000	
				3-Insolvency and Liquidation			
				2-Expense			
				012-Internal travel	1,560,000	20,000	
				013-External travel	14,000,000	13,000,000	
				015-Office supplies	780,000	780,000	
				3-Insolvency and Liquidation Total	16,340,000	13,800,000	
				017-Registration Services Total	321,723,210	279,340,009	
				001- Registrar General Headquarters (Blantyre) Total	622,714,453	557,344,211	1,276,983,572
				002- Center (Lilongwe)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			5,433,719
				003-Other allowances in cash			86,000
				012-Internal travel	1,525,000	1,525,000	2,880,000
				015-Office supplies	937,120	937,120	2,589
				019-Training expenses	2,200,000	2,200,000	
				024-Motor vehicle running expenses	670,000	670,000	224,640
				9-Human Resource Management Total	5,332,120	5,332,120	8,626,948
				7-Administration			
				2-Expense			
				001-Salaries in Cash	14,290,368	14,290,368	16,167,542
				003-Other allowances in cash	277,000	277,000	4,378,000
				012-Internal travel	3,220,000	2,970,000	5,580,000
				014-Public Utilities	12,040,000	9,440,000	9,000,000
				015-Office supplies	6,050,500	5,100,500	6,100,000

Vote 352: Registrar General's Department
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- C	020-Mar	7-Admi	2-Expn	023-Other goods and services	9,000,000	5,000,000	4,800,000
				024-Motor vehicle running expenses	940,000	940,000	1,091,640
				119-Premiums	2,500,000	2,100,000	2,400,000
				025-Routine Maintenance of Assets	6,771,000	6,771,000	7,199,831
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,000,000	50,000	
				7-Administration Total	57,088,868	46,938,868	56,717,013
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			2,666,371
				003-Other allowances in cash			43,000
				012-Internal travel	2,000,000	2,000,000	2,400,000
				015-Office supplies			3,453
				024-Motor vehicle running expenses	2,880,000	2,880,000	748,800
				3-Assets			
				002-Machinery and equipment other than transport equipment	750,000	50,000	
				1-Information and Communication Technology Total	5,630,000	4,930,000	5,861,624
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			2,858,337
				003-Other allowances in cash			43,000
				012-Internal travel	1,700,000	1,700,000	2,550,000
				015-Office supplies	536,000	536,000	11,048
				024-Motor vehicle running expenses	1,200,000	2,000,000	349,440
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				8-Financial Management and Audit Services Total	4,036,000	4,836,000	5,811,824
				020-Management and Support Services Total	72,086,988	62,036,988	77,017,409
				173-Registration Services			
				1-Estate and Stamp Duty Assessment			
				2-Expense			
				001-Salaries in Cash			19,457,990
				003-Other allowances in cash			4,427,000
				012-Internal travel			17,392,400
				014-Public Utilities			1,800,000
				015-Office supplies			5,706,398
				023-Other goods and services			750,000
				024-Motor vehicle running expenses			10,916,288
				018-Education supplies			2,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			27,070,000
				1-Estate and Stamp Duty Assessment Total			89,520,076
				173-Registration Services Total			89,520,076
				017-Registration Services			
				1-Registration Services			
				2-Expense			
				001-Salaries in Cash	19,985,508	19,985,508	
				003-Other allowances in cash	8,608,000	8,608,000	
				012-Internal travel	28,474,000	26,270,000	
				015-Office supplies	4,520,230	4,520,230	
				024-Motor vehicle running expenses	3,986,000	3,986,000	
				119-Premiums	1,000,000	50,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,500,000	800,000	
				1-Registration Services Total	70,073,738	64,219,738	
				2-Assessment Of Estate Duty and Stamp Duty			
				2-Expense			
				015-Office supplies	560,000	560,000	
				020-Acquisition of technical services	400,000	50,000	
				024-Motor vehicle running expenses	320,000	320,000	
				2-Assessment Of Estate Duty and Stamp Duty Total	1,280,000	930,000	
				017-Registration Services Total	71,353,738	65,149,738	
				002- Center (Lilongwe) Total	143,440,726	127,186,726	166,537,485
				003- North (Mzuzu)			

Vote 352: Registrar General's Department
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003-N	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	4,708,452	4,708,452	5,433,719
				003-Other allowances in cash	86,000	86,000	86,000
				012-Internal travel	1,380,000	1,380,000	3,400,000
				015-Office supplies	757,820	757,820	92,980
				019-Training expenses	2,200,000	1,200,000	
				024-Motor vehicle running expenses	154,000	154,000	873,600
		9-Human Resource Management Total			9,286,272	8,286,272	9,886,299
		7-Administration					
		2-Expense					
				001-Salaries in Cash	7,521,048	7,521,048	16,688,694
				003-Other allowances in cash	154,000	154,000	4,415,000
				012-Internal travel	1,896,681	1,896,681	5,180,000
				014-Public Utilities	6,160,000	6,160,000	1,800,000
				015-Office supplies	6,323,000	6,055,000	6,578,778
				023-Other goods and services	5,400,000	4,900,000	5,100,000
				024-Motor vehicle running expenses	480,000	480,000	948,480
				119-Premiums	1,250,000	1,250,000	600,000
				025-Routine Maintenance of Assets	5,651,000	5,651,000	3,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,000,000	1,500,000	
		7-Administration Total			36,835,729	35,567,729	44,910,952
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash			3,146,285
				003-Other allowances in cash			43,000
				012-Internal travel	1,080,000	1,080,000	3,000,000
				015-Office supplies			6,846
				024-Motor vehicle running expenses	1,680,000	1,680,000	928,512
		3-Assets					
				002-Machinery and equipment other than transport equipment	750,000	50,000	
		1-Information and Communication Technology Total			3,510,000	2,810,000	7,124,643
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	2,736,456	2,736,456	3,146,285
				003-Other allowances in cash	43,000	43,000	43,000
				012-Internal travel	1,720,000	1,720,000	2,050,000
				015-Office supplies	848,000	848,000	75,002
				024-Motor vehicle running expenses	120,000	120,000	1,347,840
		3-Assets					
				002-Machinery and equipment other than transport equipment	40,000	10,000	
		8-Financial Management and Audit Services Total			5,507,456	5,477,456	6,662,127
		020-Management and Support Services Total			55,139,457	52,141,457	68,584,021
		173-Registration Services					
		1-Estate and Stamp Duty Assessment					
		2-Expense					
				001-Salaries in Cash			14,549,460
				003-Other allowances in cash			4,374,000
				012-Internal travel			7,380,000
				014-Public Utilities			4,920,000
				015-Office supplies			6,827,809
				020-Acquisition of technical services			700,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			12,475,008
		3-Assets					
				002-Machinery and equipment other than transport equipment			15,130,000
		1-Estate and Stamp Duty Assessment Total					66,656,278
		3-Information and Communication Technology					
		3-Assets					
				002-Machinery and equipment other than transport equipment			4,050,000
		3-Information and Communication Technology Total					4,050,000
		173-Registration Services Total					70,706,278

Vote 352: Registrar General's Department

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- N	017-Registration Services						
				1-Registration Services			
				2-Expense			
				001-Salaries in Cash	26,462,678	26,462,678	
				003-Other allowances in cash	8,693,000	8,693,000	
				012-Internal travel	19,384,000	19,464,000	
				015-Office supplies	5,259,230	5,259,230	
				024-Motor vehicle running expenses	2,880,000	2,880,000	
				119-Premiums	1,000,000	1,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,250,000	675,000	
				1-Registration Services Total	65,928,908	64,433,908	
				2-Assessment Of Estate Duty and Stamp Duty			
				2-Expense			
				015-Office supplies	80,000	80,000	
				020-Acquisition of technical services	100,000	10,000	
				024-Motor vehicle running expenses	160,000	160,000	
				2-Assessment Of Estate Duty and Stamp Duty Total	340,000	250,000	
				017-Registration Services Total	66,268,908	64,683,908	
003- North (Mzuzu) Total					121,408,365	116,825,365	139,290,298
Grand Total					887,563,544	801,356,302	1,582,811,356

Vote 353

ADMINISTRATOR GENERAL'S DEPARTMENT

Recurrent	2023-24 Estimates
Personal Emoluments	341,479,072
Other Recurrent Transactions	327,220,100
Total Recurrent	668,699,173
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	668,699,173

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Administrator General's Headquarter (Lilongwe)							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 9,104,140 9,104,140 29,763,448							
003-Other allowances in cash 219,000 219,000 447,000							
012-Internal travel 1,810,000 1,810,000 2,440,000							
014-Public Utilities 10,080,000 12,324,000 4,128,000							
015-Office supplies 7,944,620 8,213,019 12,031,757							
023-Other goods and services 3,465,000 3,065,000 540,000							
024-Motor vehicle running expenses 2,000,000 2,000,000 1,112,500							
119-Premiums 5,550,000 4,087,101 4,850,000							
025-Routine Maintenance of Assets 4,460,000 7,506,500 15,800,000							
018-Education supplies 2,500,000 2,500,000 2,500,000							
9-Human Resource Management Total 47,132,760 50,828,760 73,612,705							
7-Administration							
2-Expense							
001-Salaries in Cash 12,727,744 95,823,633 6,607,145							
003-Other allowances in cash 2,626,000 2,626,000 90,000							
012-Internal travel 2,910,000 2,910,000 5,925,000							
015-Office supplies 831,751 831,751 2,435,720							
019-Training expenses 1,300,000							
023-Other goods and services 4,000,000 4,000,000 35,000							
024-Motor vehicle running expenses 1,126,500 1,126,500 1,175,000							
018-Education supplies 700,000							
7-Administration Total 24,221,995 107,317,884 18,267,865							
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash 16,311,412 16,311,412 18,957,216							
003-Other allowances in cash 404,000 404,000 232,000							
012-Internal travel 11,720,000 10,620,000 14,105,000							
013-External travel 2,296,000 -							
014-Public Utilities 2,016,000 2,016,000 1,116,000							
015-Office supplies 3,971,923 3,971,923 4,620,488							
019-Training expenses 2,000,000 2,000,000 1,375,000							
023-Other goods and services 2,000,000 -							
024-Motor vehicle running expenses 3,026,200 3,026,200 3,270,000							
018-Education supplies 3,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 806,695 806,695							
8-Financial Management and Audit Services Total 44,552,230 39,156,230 46,675,704							
020-Management and Support Services Total 115,906,985 197,302,874 138,556,274							
151-Deceased Estates Management							
1- Deceased Estates Administration							
2-Expense							
001-Salaries in Cash 42,094,790							
003-Other allowances in cash 17,278,000							
012-Internal travel 22,124,929							
013-External travel 1,400,000							
015-Office supplies 10,170,000							
019-Training expenses 6,103,048							
023-Other goods and services 6,125,000							
024-Motor vehicle running expenses 2,050,000							
018-Education supplies 1,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 6,000,000							
1- Deceased Estates Administration Total 114,345,767							
151-Deceased Estates Management Total 114,345,767							
081-Deceased Estates Management							
1-Administration of Deceased Estates							
2-Expense							
001-Salaries in Cash 22,809,728 22,809,728							
003-Other allowances in cash 15,215,000 15,215,000							
012-Internal travel 8,300,000 9,000,000							
015-Office supplies 3,130,020 4,130,020							
019-Training expenses 2,000,000 2,000,000							
024-Motor vehicle running expenses 2,170,500 2,170,500							

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Adm	081-Dece	1-Administration of		Deceased Estates Total	53,625,248	55,325,248	
		2-Distribution of Deceased Estates					
		2-Expense					
				001-Salaries in Cash	2,869,140	2,869,140	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	3,820,000	3,820,000	
				014-Public Utilities	4,200,000	4,200,000	
				015-Office supplies	2,071,849	2,071,849	
				024-Motor vehicle running expenses	249,000	249,000	
		2-Distribution of Deceased Estates Total			13,252,989	13,252,989	
		081-Deceased Estates Management Total			66,878,237	68,578,237	
001- Administrator General's Headquarter (Lilongwe) Total					182,785,222	265,881,111	252,902,041
002- Regional Office (Mzuzu)							
		020-Management and Support Services					
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	8,709,780	8,709,780	17,292,924
				003-Other allowances in cash	234,000	234,000	302,000
				012-Internal travel	11,054,007	11,354,007	13,554,007
				014-Public Utilities	5,420,000	7,020,000	3,420,000
				015-Office supplies	3,737,751	4,637,751	4,286,670
				023-Other goods and services	20,000	20,000	20,000
				024-Motor vehicle running expenses	15,808,500	5,808,500	1,320,000
				119-Premiums	200,000	200,000	200,000
				025-Routine Maintenance of Assets	2,700,000	2,700,000	750,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
		9-Human Resource Management Total			48,384,038	41,184,038	41,645,601
		7-Administration					
		2-Expense					
				001-Salaries in Cash	1,893,504	1,893,504	2,675,539
				003-Other allowances in cash	37,000	37,000	43,000
				012-Internal travel	14,448,000	14,448,000	
				015-Office supplies	1,860,000	3,060,000	
				023-Other goods and services	101,070	101,070	
				024-Motor vehicle running expenses	480,000	480,000	
				025-Routine Maintenance of Assets	50,000	50,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	82,730	382,730	
		7-Administration Total			18,952,304	20,452,304	2,718,539
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	9,400,372	9,400,372	11,089,507
				003-Other allowances in cash	172,000	172,000	166,000
				012-Internal travel	8,370,000	8,370,000	10,100,000
				014-Public Utilities	480,000	480,000	480,000
				015-Office supplies	1,047,920	1,047,920	1,122,920
				019-Training expenses	342,228	342,228	450,324
				024-Motor vehicle running expenses	1,440,000	1,440,000	1,590,000
		8-Financial Management and Audit Services Total			21,252,520	21,252,520	24,998,751
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			51,719,227
				015-Office supplies			873,932
				023-Other goods and services			101,070
				024-Motor vehicle running expenses			480,000
				025-Routine Maintenance of Assets			50,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			82,730
		2-Planning, Monitoring and Evaluation Total					53,306,959
		020-Management and Support Services Total			88,588,862	82,888,862	122,669,851
		151-Deceased Estates Management					
		1- Deceased Estates Administration					
		2-Expense					
				001-Salaries in Cash			35,751,512
				003-Other allowances in cash			29,741,000

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Regional Office (Mzuzu)	151-Dec	1- Dec	2-Expense	012-Internal travel			5,391,000
				014-Public Utilities			961,500
				015-Office supplies			179,963
				024-Motor vehicle running expenses			285,000
		1- Deceased Estates Administration Total					72,309,975
		2-Systems Management					
		2-Expense					
				012-Internal travel			5,370,000
				013-External travel			3,000,000
				015-Office supplies			187,924
				024-Motor vehicle running expenses			120,000
		2-Systems Management Total					8,677,924
	151-Deceased Estates Management Total						80,987,899
	081-Deceased Estates Management						
		1-Administration of Deceased Estates					
		2-Expense					
				001-Salaries in Cash	10,896,736	10,896,736	
				003-Other allowances in cash	8,647,000	8,647,000	
				012-Internal travel	4,590,000	10,090,000	
				014-Public Utilities	961,500	961,500	
				015-Office supplies	2,309,375	2,509,375	
				024-Motor vehicle running expenses	315,000	315,000	
		1-Administration of Deceased Estates Total			27,719,611	33,419,611	
		2-Distribution of Deceased Estates					
		2-Expense					
				012-Internal travel	4,770,000	4,770,000	
				015-Office supplies	162,658	162,658	
				024-Motor vehicle running expenses	120,000	120,000	
		2-Distribution of Deceased Estates Total			5,052,658	5,052,658	
	081-Deceased Estates Management Total				32,772,269	38,472,269	
	002- Regional Office (Mzuzu) Total				121,361,131	121,361,131	203,657,750
	003- Regional Office (Blantyre)						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	29,716,619	29,716,619	33,566,292
				003-Other allowances in cash	677,000	677,000	616,000
				012-Internal travel	4,440,000	10,440,000	6,420,000
				014-Public Utilities	15,853,796	15,853,796	
				015-Office supplies	5,870,103	5,870,103	4,865,000
				019-Training expenses			3,000,000
				023-Other goods and services	1,406,200	1,406,200	
				024-Motor vehicle running expenses	825,000	825,000	4,425,000
				119-Premiums	4,466,631	4,466,631	
				025-Routine Maintenance of Assets	4,000,000	5,000,000	
				018-Education supplies	1,210,000	1,210,000	3,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	
		9-Human Resource Management Total			71,965,349	78,965,349	55,892,292
		7-Administration					
		2-Expense					
				001-Salaries in Cash	5,680,512	5,680,512	2,675,539
				003-Other allowances in cash	162,000	162,000	43,000
				012-Internal travel	9,160,000	8,160,000	6,160,000
				014-Public Utilities	888,000	888,000	10,577,500
				015-Office supplies	515,000	515,000	9,086,637
				024-Motor vehicle running expenses	3,300,000	3,300,000	2,400,000
				119-Premiums			5,000,000
				025-Routine Maintenance of Assets			6,500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,000,000
		7-Administration Total			19,705,512	18,705,512	44,442,676
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	8,807,328	8,807,328	12,288,869
				003-Other allowances in cash	172,000	172,000	176,000
				012-Internal travel	8,610,000	10,610,000	11,440,000

Vote 353: Administrator General's Department

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- Regional Office (Blantyre)	020-Management and Support Services	8-Financial Management and Audit Services	2-Planning, Monitoring and Evaluation	014-Public Utilities			1,200,000
				015-Office supplies	1,453,925	1,453,925	1,019,300
				024-Motor vehicle running expenses	822,000	822,000	2,025,000
				8-Financial Management and Audit Services Total	19,865,253	21,865,253	28,149,169
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			540,000
				015-Office supplies			40,000
				024-Motor vehicle running expenses			250,000
				2-Planning, Monitoring and Evaluation Total			830,000
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel			2,075,000
				015-Office supplies			171,000
				024-Motor vehicle running expenses			175,000
				3-Cross Cutting Issues Total			2,421,000
				020-Management and Support Services Total	111,536,114	119,536,114	131,735,137
				151-Deceased Estates Management			
				1- Deceased Estates Administration			
				2-Expense			
				001-Salaries in Cash			41,136,245
				003-Other allowances in cash			506,000
				012-Internal travel			20,650,000
				013-External travel			3,740,000
				014-Public Utilities			2,712,000
				015-Office supplies			2,685,000
				023-Other goods and services			1,500,000
				024-Motor vehicle running expenses			7,475,000
				1- Deceased Estates Administration Total			80,404,245
				151-Deceased Estates Management Total			80,404,245
				081-Deceased Estates Management			
				1-Administration of Deceased Estates			
				2-Expense			
				001-Salaries in Cash	42,955,224	42,955,224	
				003-Other allowances in cash	17,400,000	17,400,000	
				012-Internal travel	12,840,000	12,840,000	
				015-Office supplies	724,750	724,750	
				024-Motor vehicle running expenses	11,189,500	5,189,500	
				018-Education supplies	999,000	999,000	
				1-Administration of Deceased Estates Total	86,108,474	80,108,474	
				2-Distribution of Deceased Estates			
				2-Expense			
				012-Internal travel	3,060,000	3,060,000	
				015-Office supplies	3,151,000	1,151,000	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	900,000	900,000	
				2-Distribution of Deceased Estates Total	7,911,000	5,911,000	
				081-Deceased Estates Management Total	94,019,474	86,019,474	
				003- Regional Office (Blantyre) Total	205,555,588	205,555,588	212,139,382
				Grand Total	509,701,941	592,797,830	668,699,173

Vote 354

Attorney General's Department

Recurrent	2023-24 Estimates
Personal Emoluments	212,413,231
Other Recurrent Transactions	373,132,800
Total Recurrent	585,546,031
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	585,546,031

**Vote 354: Attorney General's Department
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
7-Administration							
2-Expense							
014-Public Utilities							
015-Office supplies							
017-Rentals							
023-Other goods and services							
024-Motor vehicle running expenses							
025-Routine Maintenance of Assets							
3-Assets							
002-Machinery and equipment other than transport equipment							
7-Administration Total							
1-Information and Communication Technology							
2-Expense							
012-Internal travel							
015-Office supplies							
024-Motor vehicle running expenses							
1-Information and Communication Technology Total							
8-Financial Management and Audit Services							
2-Expense							
013-External travel							
8-Financial Management and Audit Services Total							
020-Management and Support Services Total							
152-Civil Litigation Services and Legal Advice							
1-Civil Litigation							
2-Expense							
001-Salaries in Cash							
003-Other allowances in cash							
012-Internal travel							
013-External travel							
014-Public Utilities							
015-Office supplies							
019-Training expenses							
023-Other goods and services							
024-Motor vehicle running expenses							
025-Routine Maintenance of Assets							
3-Assets							
002-Machinery and equipment other than transport equipment							
1-Civil Litigation Total							
2-Legal Advice							
2-Expense							
012-Internal travel							
2-Legal Advice Total							
152-Civil Litigation Services and Legal Advice Total							
077-Civil Litigation Services and Legal Advice							
2-Legal Advice							
2-Expense							
001-Salaries in Cash							
003-Other allowances in cash							
012-Internal travel							
013-External travel							
014-Public Utilities							
015-Office supplies							
016-Medical supplies							
019-Training expenses							
023-Other goods and services							
024-Motor vehicle running expenses							
119-Premiums							
025-Routine Maintenance of Assets							
3-Assets							
002-Machinery and equipment other than transport equipment							
2-Legal Advice Total							
1-Civil Litigation Service							
2-Expense							
001-Salaries in Cash							

**Vote 354: Attorney General's Department
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23	2022-23	2023-24
					Approved	Revised	Estimate
001- H	077-Civi	1-Civil	2-Expens	003-Other allowances in cash	19,429,728	19,429,728	
				012-Internal travel	15,916,498	19,916,498	
				014-Public Utilities	2,920,000	7,651,562	
				015-Office supplies	10,489,699	21,289,699	
				019-Training expenses	4,890,898	700,898	
				023-Other goods and services	7,541,200	7,541,200	
				024-Motor vehicle running expenses	14,986,499	15,986,499	
				119-Premiums	1,800,000	300,000	
				025-Routine Maintenance of Assets	9,790,000	8,290,000	
				1-Civil Litigation Service Total	134,759,026	204,130,432	
				077-Civil Litigation Services and Legal Advice Total	321,365,837	377,395,681	
				078-Legislative Drafting Services			
				1-Legislative drafting			
				2-Expense			
				001-Salaries in Cash	4,200,000	4,200,000	
				003-Other allowances in cash	57,968,023	57,968,023	
				012-Internal travel	2,600,000	7,600,000	
				1-Legislative drafting Total	64,768,023	69,768,023	
				078-Legislative Drafting Services Total	64,768,023	69,768,023	
				079-Democratic Governance			
				1-Human Rights Support			
				2-Expense			
				001-Salaries in Cash	4,200,000	4,200,000	
				1-Human Rights Support Total	4,200,000	4,200,000	
				079-Democratic Governance Total	4,200,000	4,200,000	
001- Headquarters Total					395,373,860	451,403,704	585,546,031
Grand Total					395,373,860	451,403,704	585,546,031

Vote 360

MINISTRY OF TOURISM

Recurrent	2023-24 Estimates
Personal Emoluments	2,266,367,459
Other Recurrent Transactions	1,581,171,259
Total Recurrent	3,847,538,718
Development	
Development 1	-
Development 2	2,150,000,000
Total Development	2,150,000,000
Total Vote	5,997,538,718

Vote 360: Ministry of Tourism
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 - Tourism Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 44,185,656 44,185,656							
003-Other allowances in cash 503,000 503,000							
012-Internal travel 14,691,332 14,691,332 17,518,783							
013-External travel 2,316,851							
014-Public Utilities 111,209							
015-Office supplies 3,490,009 3,490,009 2,094,288							
019-Training expenses 34,752,915 34,752,915 16,681,328							
024-Motor vehicle running expenses 5,436,807 5,436,807 11,618,693							
3-Assets							
002-Machinery and equipment other than transport equipment 1,200,000 1,200,000 973,077							
9-Human Resource Management Total 104,259,719 104,259,719 51,314,228							
7-Administration							
2-Expense							
001-Salaries in Cash 212,489,499 533,082,345 102,423,201							
003-Other allowances in cash 2,021,000 2,021,000 3,232,000							
012-Internal travel 172,595,365 159,845,365 90,667,367							
013-External travel 18,300,000 28,300,000 19,621,697							
014-Public Utilities 48,300,000 46,800,000 43,498,859							
015-Office supplies 30,206,538 35,316,538 16,318,607							
019-Training expenses 29,250,010 6,000,000							
020-Acquisition of technical services 38,478,518 20,978,518 10,564,841							
023-Other goods and services 1,000,000 4,000,000 4,114,727							
024-Motor vehicle running expenses 42,676,837 62,176,837 47,474,082							
119-Premiums 5,500,000 5,500,000 2,548,536							
025-Routine Maintenance of Assets 13,210,000 18,210,000 8,340,664							
018-Education supplies 1,882,800							
3-Assets							
002-Machinery and equipment other than transport equipment 39,891,373 30,591,373 20,119,888							
001-Transport equipment 150,175,421 117,365,421 15,000,000							
7-Administration Total 774,844,551 1,093,437,407 391,807,268							
1-Information and Communication Technology							
2-Expense							
012-Internal travel 4,080,000 4,080,000 5,752,643							
014-Public Utilities 3,150,000							
015-Office supplies 3,060,640 3,060,640 3,500,000							
024-Motor vehicle running expenses 1,963,714 1,963,714 3,700,000							
3-Assets							
002-Machinery and equipment other than transport equipment 1,250,000 1,250,000 11,200,000							
002-Intellectual property products 3,000,000							
1-Information and Communication Technology Total 10,354,354 10,354,354 30,302,643							
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash 36,665,048 36,665,048							
003-Other allowances in cash 447,000 447,000							
012-Internal travel 24,805,000 24,105,000 7,560,000							
015-Office supplies 3,108,588 2,308,588 1,492,947							
023-Other goods and services 500,000 310,000							
024-Motor vehicle running expenses 3,087,613 3,587,613 4,850,000							
3-Assets							
002-Machinery and equipment other than transport equipment 1,190,000 2,500,000							
8-Financial Management and Audit Services Total 68,613,249 68,613,249 16,402,947							
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel 76,384,367							
013-External travel 21,684,532							
014-Public Utilities 1,927,620							
015-Office supplies 973,077							
019-Training expenses 22,008,797							
023-Other goods and services 1,135,257							
024-Motor vehicle running expenses 16,121,272							
3-Assets							

Vote 360: Ministry of Tourism
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 -	020-Ma	2-Plan	3-Asse	002-Machinery and equipment other than transport equipment			7,413,923
		2-Planning, Monitoring and Evaluation Total					147,648,845
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			1,000,880
				024-Motor vehicle running expenses			142,347
		3-Cross Cutting Issues Total					1,143,227
	020-Management and Support Services Total				958,071,873	1,276,664,729	638,619,158
001 - Tourism Headquarters Total					958,071,873	1,276,664,729	638,619,158
002 - Director of Tourism							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				024-Motor vehicle running expenses			133,451
		9-Human Resource Management Total					133,451
		7-Administration					
			2-Expense				
				001-Salaries in Cash			109,337,533
				003-Other allowances in cash			2,818,000
		7-Administration Total					112,155,533
	020-Management and Support Services Total						112,288,983
	153-Integrated Tourism Development						
		1-Tourism Planning and Development					
			2-Expense				
				012-Internal travel			120,955,376
				013-External travel			13,500,000
				014-Public Utilities			4,680,000
				015-Office supplies			23,723,796
				019-Training expenses			4,500,000
				023-Other goods and services			30,000,000
				024-Motor vehicle running expenses			29,562,336
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			11,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,802,935
		1-Tourism Planning and Development Total					247,724,442
	153-Integrated Tourism Development Total						247,724,442
	073-Tourism Development						
		1-Tourism Product Planning					
			2-Expense				
				001-Salaries in Cash	184,412,075	184,412,075	
				003-Other allowances in cash	1,801,000	1,801,000	
				012-Internal travel	51,629,550	51,629,550	
				013-External travel	12,000,000	20,000,000	
				014-Public Utilities	2,802,956	2,802,956	
				015-Office supplies	3,225,001	3,225,001	
				023-Other goods and services	10,000,000	30,000,000	
				024-Motor vehicle running expenses	4,500,000	4,500,000	
				025-Routine Maintenance of Assets	1,200,000	1,200,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	600,000	600,000	
		1-Tourism Product Planning Total			272,170,582	300,170,582	
		2-Quality Assurance and Control					
			2-Expense				
				012-Internal travel	39,758,855	36,758,855	
				014-Public Utilities	3,412,000	3,412,000	
				015-Office supplies	5,485,816	5,485,816	
				024-Motor vehicle running expenses	15,775,000	15,775,000	
				119-Premiums		14,500,000	
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
		2-Quality Assurance and Control Total			70,431,671	81,931,671	
		3-Tourism Marketing					
			2-Expense				
				012-Internal travel	17,600,000	17,600,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	23,725,740	4,225,740	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002 -	073-Tou	3-Touri	2-Exper	020-Acquisition of technical services	22,000,000	2,000,000	
				024-Motor vehicle running expenses	3,420,000	3,420,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
		3-Tourism Marketing			68,745,740	29,245,740	
		073-Tourism Development Total			411,347,993	411,347,993	
002 - Director of Tourism Total					411,347,993	411,347,993	360,013,426
003 - Tourism Zone Office (North)							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			53,777,970
				003-Other allowances in cash			596,000
		7-Administration Total					54,373,970
		020-Management and Support Services Total					54,373,970
		153-Integrated Tourism Development					
		1-Tourism Planning and Development					
			2-Expense				
				012-Internal travel			31,495,000
				014-Public Utilities			2,381,614
				015-Office supplies			2,300,000
				024-Motor vehicle running expenses			6,770,000
				119-Premiums			180,000
				025-Routine Maintenance of Assets			1,500,000
			1-Revenue				
				100-Incidental sales by nonmarket establishments			700,000
		1-Tourism Planning and Development Total					45,326,614
		153-Integrated Tourism Development Total					45,326,614
		073-Tourism Development					
		1-Tourism Product Planning					
			2-Expense				
				001-Salaries in Cash	33,958,391	33,958,391	
				003-Other allowances in cash	375,000	375,000	
				012-Internal travel	1,237,000	3,877,000	
				024-Motor vehicle running expenses	2,310,000	2,310,000	
		1-Tourism Product Planning Total			37,880,391	40,520,391	
		2-Quality Assurance and Control					
			2-Expense				
				012-Internal travel	11,460,000	10,470,000	
				014-Public Utilities	7,941,547	6,291,547	
				015-Office supplies	5,700,000	5,700,000	
				024-Motor vehicle running expenses	1,800,000	1,800,000	
				025-Routine Maintenance of Assets	1,440,000	1,440,000	
		2-Quality Assurance and Control Total			28,341,547	25,701,547	
		3-Tourism Marketing					
			2-Expense				
				012-Internal travel	9,780,000	9,780,000	
				014-Public Utilities	300,000	300,000	
				024-Motor vehicle running expenses	4,740,000	4,740,000	
		3-Tourism Marketing Total			14,820,000	14,820,000	
		073-Tourism Development Total			81,041,938	81,041,938	
003 - Tourism Zone Office (North) Total					81,041,938	81,041,938	99,700,584
004 - Tourism Zone Office (Centre)							
		020-Management and Support Services					
		7-Administration					
			2-Expense				
				001-Salaries in Cash			65,944,812
				003-Other allowances in cash			854,000
		7-Administration Total					66,798,812
		020-Management and Support Services Total					66,798,812
		153-Integrated Tourism Development					
		1-Tourism Planning and Development					
			2-Expense				
				012-Internal travel			44,226,000
				014-Public Utilities			900,000
				015-Office supplies			920,658
				019-Training expenses			3,600,000
				024-Motor vehicle running expenses			3,900,000
				025-Routine Maintenance of Assets			450,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 - T	153-Inte	1-Touri	3-Assets				
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Tourism Planning and Development Total			55,196,658
				153-Integrated Tourism Development Total			55,196,658
				073-Tourism Development			
				1-Tourism Product Planning			
				2-Expense			
				001-Salaries in Cash	43,965,276	43,965,276	
				003-Other allowances in cash	631,000	631,000	
				012-Internal travel	905,300	20,965,300	
				016-Medical supplies	480,000	480,000	
				024-Motor vehicle running expenses	3,120,000	3,120,000	
				1-Tourism Product Planning Total	49,101,576	69,161,576	
				2-Quality Assurance and Control			
				2-Expense			
				012-Internal travel	3,305,003	3,423,000	
				014-Public Utilities	20,300,000	2,240,000	
				015-Office supplies	4,676,540	1,798,543	
				024-Motor vehicle running expenses	400,000	400,000	
				025-Routine Maintenance of Assets	2,400,000	400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment		2,000,000	
				2-Quality Assurance and Control Total	31,081,543	10,261,543	
				3-Tourism Marketing			
				2-Expense			
				012-Internal travel	2,980,000	7,740,000	
				014-Public Utilities	901,568	901,568	
				024-Motor vehicle running expenses	5,610,000	3,610,000	
				3-Tourism Marketing Total	9,491,568	12,251,568	
				073-Tourism Development Total	89,674,687	91,674,687	
				004 - Tourism Zone Office (Centre) Total	89,674,687	91,674,687	121,995,470
				005 - Tourism Zone Office (South)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			59,437,344
				003-Other allowances in cash			772,000
				7-Administration Total			60,209,344
				020-Management and Support Services Total			60,209,344
				153-Integrated Tourism Development			
				1-Tourism Planning and Development			
				2-Expense			
				012-Internal travel			26,065,220
				014-Public Utilities			7,000,000
				015-Office supplies			5,935,240
				019-Training expenses			2,000,000
				024-Motor vehicle running expenses			10,100,000
				119-Premiums			500,000
				025-Routine Maintenance of Assets			5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Tourism Planning and Development Total			59,600,460
				153-Integrated Tourism Development Total			59,600,460
				073-Tourism Development			
				1-Tourism Product Planning			
				2-Expense			
				001-Salaries in Cash	40,924,133	40,924,133	
				003-Other allowances in cash	756,000	756,000	
				012-Internal travel	6,000,000	7,000,000	
				016-Medical supplies	1,346,448	450,000	
				024-Motor vehicle running expenses	1,650,000	1,650,000	
				1-Tourism Product Planning Total	50,676,581	50,780,133	
				2-Quality Assurance and Control			
				2-Expense			
				012-Internal travel	28,858,897	29,070,897	
				014-Public Utilities	7,415,904	7,015,904	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005 - T	073-Tou	2-Quali	2-Exper	015-Office supplies	6,937,944	5,787,944	
				024-Motor vehicle running expenses	4,400,000	3,700,000	
				119-Premiums		300,000	
				025-Routine Maintenance of Assets	200,000	2,410,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment		1,034,448	
				2-Quality Assurance and Control Total	47,812,745	49,319,193	
				3-Tourism Marketing			
				2-Expense			
				012-Internal travel	15,010,000	13,167,500	
				014-Public Utilities	20,000	252,500	
				024-Motor vehicle running expenses	2,750,000	2,750,000	
				3-Tourism Marketing Total	17,780,000	16,170,000	
				073-Tourism Development Total	116,269,326	116,269,326	
005 - Tourism Zone Office (South) Total					116,269,326	116,269,326	119,809,804
006 - Parks and Wildlife (South)							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			95,995,616
				003-Other allowances in cash			931,000
				7-Administration Total			96,926,616
				020-Management and Support Services Total			96,926,616
				153-Integrated Tourism Development			
				5-Wildlife and Natural Resources Management			
				2-Expense			
				012-Internal travel			18,830,000
				014-Public Utilities			2,298,000
				015-Office supplies			1,300,000
				023-Other goods and services			23,700,000
				024-Motor vehicle running expenses			5,433,906
				119-Premiums			360,000
				022-Food and rations			180,000
				025-Routine Maintenance of Assets			585,000
				5-Wildlife and Natural Resources Management Total			52,686,906
				153-Integrated Tourism Development Total			52,686,906
				093-Wild Conservation and Management			
				1-Wild Life Conservation Services			
				2-Expense			
				001-Salaries in Cash	80,229,744	80,229,744	
				003-Other allowances in cash	921,000	921,000	
				012-Internal travel	8,330,000	8,517,500	
				014-Public Utilities	2,770,822	1,853,253	
				015-Office supplies	6,100,000	3,190,000	
				023-Other goods and services	33,700,000	33,625,000	
				024-Motor vehicle running expenses	1,464,691	2,994,691	
				119-Premiums	360,000	360,000	
				025-Routine Maintenance of Assets	2,200,000	2,275,000	
				1-Wild Life Conservation Services Total	136,076,257	133,966,188	
				2-Research, Development and Extension Services			
				2-Expense			
				012-Internal travel	12,010,000	12,002,500	
				014-Public Utilities	851,000	923,569	
				015-Office supplies	562,000	382,000	
				024-Motor vehicle running expenses	382,941	2,607,941	
				2-Research, Development and Extension Services Total	13,805,941	15,916,010	
				093-Wild Conservation and Management Total	149,882,198	149,882,198	
006 - Parks and Wildlife (South) Total					149,882,198	149,882,198	149,613,522
007 - Parks and Wildlife (HQs)							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			264,272,023
				003-Other allowances in cash			7,894,000
				7-Administration Total			272,166,023
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				024-Motor vehicle running expenses			1,600,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007 - Pa	020-Mana	2-Planning, Monitoring and Evaluation Total					1,600,000
		020-Management and Support Services Total					273,766,023
		153-Integrated Tourism Development					
		1-Tourism Planning and Development					
				2-Expense			
				106-Current transfers not elsewhere classified to Resident Household			100,000,000
		1-Tourism Planning and Development Total					100,000,000
		5-Wildlife and Natural Resources Management					
				2-Expense			
				012-Internal travel			28,820,000
				014-Public Utilities			5,420,000
				015-Office supplies			22,376,755
				019-Training expenses			2,600,000
				023-Other goods and services			10,300,000
				024-Motor vehicle running expenses			12,280,000
				119-Premiums			500,000
				022-Food and rations			2,500,000
				025-Routine Maintenance of Assets			1,000,000
		5-Wildlife and Natural Resources Management Total					85,796,755
		4-Archival Management and Preservation					
				2-Expense			
				023-Other goods and services			30,000,000
		4-Archival Management and Preservation Total					30,000,000
		153-Integrated Tourism Development Total					215,796,755
		093-Wild Conservation and Management					
		1-Wild Life Conservation Services					
				2-Expense			
				001-Salaries in Cash	344,763,945	344,763,945	
				003-Other allowances in cash	7,261,000	7,261,000	
				012-Internal travel	35,083,750	41,083,750	
				014-Public Utilities	21,520,000	10,520,000	
				015-Office supplies	31,164,000	16,164,000	
				023-Other goods and services	41,420,000	47,420,000	
				024-Motor vehicle running expenses	3,310,963	16,310,963	
				119-Premiums	979,200	979,200	
				022-Food and rations	315,000	1,315,000	
				025-Routine Maintenance of Assets	4,448,000	4,448,000	
		1-Wild Life Conservation Services Total			490,265,858	490,265,858	
		2-Research, Development and Extension Services					
				2-Expense			
				012-Internal travel	1,440,000	1,440,000	
		2-Research, Development and Extension Services Total			1,440,000	1,440,000	
		093-Wild Conservation and Management Total			491,705,858	491,705,858	
007 - Parks and Wildlife (HQs) Total					491,705,858	491,705,858	489,562,778
008 - Parks and Wildlife (Central)							
		020-Management and Support Services					
		7-Administration					
				2-Expense			
				001-Salaries in Cash			7,380,090
				003-Other allowances in cash			7,197,000
		7-Administration Total					14,577,090
		020-Management and Support Services Total					14,577,090
		153-Integrated Tourism Development					
		5-Wildlife and Natural Resources Management					
				2-Expense			
				012-Internal travel			9,770,000
				014-Public Utilities			1,909,200
				015-Office supplies			1,330,600
				023-Other goods and services			44,337,685
				024-Motor vehicle running expenses			3,693,855
				119-Premiums			44,000
				022-Food and rations			162,400
				025-Routine Maintenance of Assets			800,000
		5-Wildlife and Natural Resources Management Total					62,047,740
		153-Integrated Tourism Development Total					62,047,740
		093-Wild Conservation and Management					
		1-Wild Life Conservation Services					
				2-Expense			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008 - F	093-Wild	1-Wild	2-Exper	001-Salaries in Cash	308,192,776	308,192,776	
				003-Other allowances in cash	6,381,000	6,381,000	
				012-Internal travel	14,440,000	14,260,000	
				014-Public Utilities	3,240,000	1,975,000	
				015-Office supplies	5,992,000	2,957,000	
				023-Other goods and services	25,491,578	27,551,578	
				024-Motor vehicle running expenses	3,897,600	8,217,600	
				119-Premiums	120,000	920,000	
				022-Food and rations	1,700,000	1,700,000	
				025-Routine Maintenance of Assets	3,600,000	900,000	
		1-Wild Life Conservation Services Total			373,054,954	373,054,954	
		2-Research, Development and Extension Services					
			2-Expense				
				012-Internal travel	6,590,000	6,590,000	
				014-Public Utilities	941,000	941,000	
				015-Office supplies	642,000	642,000	
				024-Motor vehicle running expenses	1,376,480	1,376,480	
		2-Research, Development and Extension Services Total			9,549,480	9,549,480	
		093-Wild Conservation and Management Total			382,604,434	382,604,434	
008 - Parks and Wildlife (Central) Total					382,604,434	382,604,434	76,624,830
009 - Parks and Wildlife (North)							
		020-Management and Support Services					
			7-Administration				
			2-Expense				
				001-Salaries in Cash			249,857,851
				003-Other allowances in cash			7,629,000
		7-Administration Total					257,486,851
		020-Management and Support Services Total					257,486,851
		153-Integrated Tourism Development					
			5-Wildlife and Natural Resources Management				
			2-Expense				
				012-Internal travel			4,915,009
				014-Public Utilities			2,293,200
				015-Office supplies			3,057,440
				023-Other goods and services			40,120,000
				024-Motor vehicle running expenses			3,824,775
				119-Premiums			369,627
				022-Food and rations			500,000
				025-Routine Maintenance of Assets			900,000
		5-Wildlife and Natural Resources Management Total					55,980,050
		153-Integrated Tourism Development Total					55,980,050
		093-Wild Conservation and Management					
			1-Wild Life Conservation Services				
			2-Expense				
				001-Salaries in Cash	325,297,105	325,297,105	
				003-Other allowances in cash	6,545,000	6,545,000	
				012-Internal travel	1,906,667	1,906,667	
				014-Public Utilities	3,260,000	2,260,000	
				015-Office supplies	6,567,368	3,417,368	
				023-Other goods and services	38,032,349	56,712,349	
				024-Motor vehicle running expenses	8,184,691	4,184,691	
				119-Premiums	527,940	527,940	
				022-Food and rations	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	7,040,000	2,510,000	
		1-Wild Life Conservation Services Total			398,361,120	404,361,120	
		2-Research, Development and Extension Services					
			2-Expense				
				012-Internal travel	6,590,000	4,590,000	
				014-Public Utilities	941,000	941,000	
				015-Office supplies	642,000	642,000	
				024-Motor vehicle running expenses	8,614,368	4,614,368	
		2-Research, Development and Extension Services Total			16,787,368	10,787,368	
		093-Wild Conservation and Management Total			415,148,488	415,148,488	
009 - Parks and Wildlife (North) Total					415,148,488	415,148,488	313,466,902
010 - Parks and Wildlife (East)							
		020-Management and Support Services					
			7-Administration				
			2-Expense				
				001-Salaries in Cash			363,351,525

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010 - F	020-Mar	7-Admi	2-Exper	003-Other allowances in cash			5,996,000
				7-Administration Total			369,347,525
				020-Management and Support Services Total			369,347,525
				153-Integrated Tourism Development			
				5-Wildlife and Natural Resources Management			
				2-Expense			
				012-Internal travel			11,181,000
				014-Public Utilities			3,452,000
				015-Office supplies			3,977,684
				023-Other goods and services			22,800,000
				024-Motor vehicle running expenses			5,944,536
				119-Premiums			1,000
				022-Food and rations			1,000,000
				025-Routine Maintenance of Assets			1,000
				5-Wildlife and Natural Resources Management Total			48,357,220
				153-Integrated Tourism Development Total			48,357,220
				093-Wild Conservation and Management			
				1-Wild Life Conservation Services			
				2-Expense			
				001-Salaries in Cash	318,189,428	318,189,428	
				003-Other allowances in cash	6,222,000	6,222,000	
				012-Internal travel	13,020,000	13,610,000	
				014-Public Utilities	5,420,000	4,180,000	
				015-Office supplies	7,250,852	3,706,585	
				023-Other goods and services	16,706,785	18,824,285	
				024-Motor vehicle running expenses	5,219,200	9,401,600	
				119-Premiums	2,310,000	577,500	
				022-Food and rations	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	200,000	460,000	
				1-Wild Life Conservation Services Total	376,538,265	377,171,398	
				2-Research, Development and Extension Services			
				2-Expense			
				012-Internal travel	530,000	160,000	
				014-Public Utilities	60,000	-	
				015-Office supplies	12,000	3,000	
				024-Motor vehicle running expenses	291,200	97,067	
				2-Research, Development and Extension Services Total	893,200	260,067	
				093-Wild Conservation and Management Total	377,431,465	377,431,465	
010 - Parks and Wildlife (East) Total					377,431,465	377,431,465	417,704,745
				011- MCFW - Wildlife Management Discipline			
				153-Integrated Tourism Development			
				5-Wildlife and Natural Resources Management			
				2-Expense			
				012-Internal travel			16,800,000
				014-Public Utilities			4,050,000
				015-Office supplies			3,433,327
				024-Motor vehicle running expenses			7,200,000
				022-Food and rations			5,280,000
				025-Routine Maintenance of Assets			800,000
				5-Wildlife and Natural Resources Management Total			37,563,327
				153-Integrated Tourism Development Total			37,563,327
				093-Wild Conservation and Management			
				1-Wild Life Conservation Services			
				2-Expense			
				012-Internal travel	3,520,000	3,520,000	
				024-Motor vehicle running expenses	672,000	672,000	
				1-Wild Life Conservation Services Total	4,192,000	4,192,000	
				2-Research, Development and Extension Services			
				2-Expense			
				012-Internal travel	10,400,000	10,400,000	
				014-Public Utilities	5,600,000	5,600,000	
				015-Office supplies	4,285,574	4,285,574	
				019-Training expenses	1,200,000	1,200,000	
				024-Motor vehicle running expenses	5,007,775	5,007,775	
				022-Food and rations	9,700,000	9,700,000	
				025-Routine Maintenance of Assets	800,000	800,000	
				2-Research, Development and Extension Services Total	36,993,349	36,993,349	
				093-Wild Conservation and Management Total	41,185,349	41,185,349	
011- MCFW - Wildlife Management Discipline Total					41,185,349	41,185,349	37,563,327

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- Department of Arts							
020-Management and Support Services							
		7-Administration					
		2-Expense					
				001-Salaries in Cash			315,130,196
				003-Other allowances in cash			4,136,000
		7-Administration Total					319,266,196
020-Management and Support Services Total							319,266,196
003-Cultural Development							
		2-Arts					
		2-Expense					
				001-Salaries in Cash	142,760,024	142,760,024	
				003-Other allowances in cash	2,024,000	2,024,000	
				012-Internal travel	65,454,954	58,581,926	
				013-External travel	14,600,000	18,600,000	
				014-Public Utilities	12,484,462	9,864,462	
				015-Office supplies	4,860,000	7,880,000	
				019-Training expenses	1,000,000	-	
				023-Other goods and services	7,885,833	7,885,833	
				024-Motor vehicle running expenses	12,450,000	12,450,000	
				119-Premiums	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	2,932,413	3,932,413	
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,961,619	5,434,647	
		2-Arts Total			270,413,305	270,413,305	
003-Cultural Development Total					270,413,305	270,413,305	
012- Department of Arts Total					270,413,305	270,413,305	319,266,196
013- Department of Museum and Monuments (South)							
020-Management and Support Services							
		7-Administration					
		2-Expense					
				001-Salaries in Cash			109,820,497
				003-Other allowances in cash			1,613,000
		7-Administration Total					111,433,497
020-Management and Support Services Total							111,433,497
003-Cultural Development							
		1-Museums and Monuments					
		2-Expense					
				001-Salaries in Cash	241,858,602	241,858,602	
				003-Other allowances in cash	3,604,000	3,604,000	
				012-Internal travel	17,350,000	25,100,000	
				014-Public Utilities	14,793,000	8,176,000	
				015-Office supplies	8,085,258	7,513,258	
				019-Training expenses	1,250,000	150,000	
				023-Other goods and services	700,000	650,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
				025-Routine Maintenance of Assets	2,110,451	2,699,451	
		3-Assets					
				003-Other structures	606,791	606,791	
		1-Museums and Monuments Total			296,358,102	296,358,102	
003-Cultural Development Total					296,358,102	296,358,102	
013- Department of Museum and Monuments (South) Total					296,358,102	296,358,102	111,433,497
014- Department of Museum and Monuments (Central)							
020-Management and Support Services							
		7-Administration					
		2-Expense					
				001-Salaries in Cash			332,391,302
				003-Other allowances in cash			4,611,000
				013-External travel		9,000,000	
		7-Administration Total				9,000,000	337,002,302
020-Management and Support Services Total						9,000,000	337,002,302
003-Cultural Development							
		1-Museums and Monuments					
		2-Expense					
				012-Internal travel	160,006,960	147,006,960	
				013-External travel	17,500,000	27,000,000	
				014-Public Utilities	11,800,000	25,800,000	
				015-Office supplies	43,872,970	32,872,970	

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014-D	003-Cult	1-Muse	2-Exper	019-Training expenses	1,300,076	1,300,076	
				020-Acquisition of technical services	196,250,000	220,750,000	
				023-Other goods and services	8,484,488	9,484,488	
				024-Motor vehicle running expenses	51,097,437	51,097,437	
				119-Premiums	2,500,000	2,500,000	
				025-Routine Maintenance of Assets	34,941,777	60,941,777	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,100,000	16,600,000	
				003-Other structures	69,500,000	4,000,000	
				001-Materials and supplies	9,000,000	2,000,000	
				001-Antiques and other art objects	3,000,000	1,000,000	
				1-Museums and Monuments Total	611,353,708	602,353,708	
				003-Cultural Development Total	611,353,708	602,353,708	
				014- Department of Museum and Monuments (Central) Total	611,353,708	611,353,708	337,002,302
				016- Department of Museum and Monuments (North)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			65,026,407
				003-Other allowances in cash			785,000
				7-Administration Total			65,811,407
				020-Management and Support Services Total			65,811,407
				003-Cultural Development			
				1-Museums and Monuments			
				2-Expense			
				001-Salaries in Cash	10,811,976	10,811,976	
				003-Other allowances in cash	168,000	168,000	
				012-Internal travel	15,032,000	15,032,000	
				014-Public Utilities	3,000,705	3,000,705	
				015-Office supplies	4,796,890	4,796,890	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	2,958,653	2,958,653	
				025-Routine Maintenance of Assets	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	100,000	100,000	
				1-Museums and Monuments Total	37,268,224	37,268,224	
				003-Cultural Development Total	37,268,224	37,268,224	
				016- Department of Museum and Monuments (North) Total	37,268,224	37,268,224	65,811,407
				017- Department of National Records and Archives Services (East)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			187,125,771
				003-Other allowances in cash			2,225,000
				7-Administration Total			189,350,771
				020-Management and Support Services Total			189,350,771
				003-Cultural Development			
				1-Museums and Monuments			
				2-Expense			
				001-Salaries in Cash	162,822,166	162,822,166	
				003-Other allowances in cash	2,179,000	2,179,000	
				012-Internal travel		6,000,000	
				013-External travel		-	
				014-Public Utilities		(5,000,000)	
				015-Office supplies		1,000,000	
				023-Other goods and services		(1,000,000)	
				1-Museums and Monuments Total	165,001,166	166,001,166	
				3-National Archives			
				2-Expense			
				012-Internal travel	30,700,000	33,700,000	
				013-External travel	7,500,000	13,000,000	
				014-Public Utilities	13,100,000	8,100,000	
				015-Office supplies	7,720,000	8,220,000	
				019-Training expenses	1,500,000	1,500,000	
				023-Other goods and services	1,500,000	500,000	
				024-Motor vehicle running expenses	20,807,513	18,307,513	
				119-Premiums	400,000	400,000	

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017- D	003-Cult	3-Natio	2-Exper	025-Routine Maintenance of Assets	8,200,000	8,200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,505,000	4,005,000	
				3-National Archives Total	96,932,513	95,932,513	
				003-Cultural Development Total	261,933,679	261,933,679	
017- Department of National Records and Archives Services (East) Total					261,933,679	261,933,679	189,350,771
018- Blantyre Cultural Centre							
				003-Cultural Development			
				2-Arts			
				2-Expense			
				012-Internal travel	12,712,950	14,889,950	
				014-Public Utilities	4,768,000	4,768,000	
				015-Office supplies	4,125,566	3,449,116	
				023-Other goods and services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	4,685,791	3,685,791	
				119-Premiums	400,000	99,440	
				025-Routine Maintenance of Assets	2,200,000	2,200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,400,000	2,200,000	
				2-Arts Total	34,292,307	34,292,297	
				003-Cultural Development Total	34,292,307	34,292,297	
018- Blantyre Cultural Centre Total					34,292,307	34,292,297	
019- Integrated Arts Development Programme							
				003-Cultural Development			
				2-Arts			
				2-Expense			
				084-Current grants to Extra-Budgetary Units	45,001,000	45,001,000	
				2-Arts Total	45,001,000	45,001,000	
				003-Cultural Development Total	45,001,000	45,001,000	
019- Integrated Arts Development Programme Total					45,001,000	45,001,000	
020- Department of National Records and Archives Services (Centre)							
				003-Cultural Development			
				3-National Archives			
				2-Expense			
				012-Internal travel	18,200,000	17,800,000	
				013-External travel	1,630,000	3,630,000	
				014-Public Utilities	6,060,000	6,060,000	
				015-Office supplies	5,820,000	4,340,535	
				019-Training expenses	2,200,000	1,800,000	
				024-Motor vehicle running expenses	3,993,997	2,493,997	
				119-Premiums	300,000	100,000	
				025-Routine Maintenance of Assets	3,300,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,400,000	8,479,465	
				3-National Archives Total	43,903,997	44,903,997	
				003-Cultural Development Total	43,903,997	44,903,997	
020- Department of National Records and Archives Services (Centre) Total					43,903,997	44,903,997	
021- Department of National Records and Archives Services (North)							
				003-Cultural Development			
				3-National Archives			
				2-Expense			
				012-Internal travel	9,300,000	8,500,000	
				013-External travel	1,100,000	2,333,334	
				014-Public Utilities	4,339,992	3,539,992	
				015-Office supplies	3,550,000	3,550,000	
				019-Training expenses	300,000	600,000	
				024-Motor vehicle running expenses	4,041,582	4,041,582	
				119-Premiums	150,000	1,050,000	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	166,666	
				3-National Archives Total	26,281,574	26,281,574	
				003-Cultural Development Total	26,281,574	26,281,574	
021- Department of National Records and Archives Services (North) Total					26,281,574	26,281,574	
022- Department of Museum and Monuments (East)							

Vote 360: Ministry of Tourism

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
022- D	003-Cultural Development						
				1-Museums and Monuments			
				2-Expense			
				012-Internal travel	4,540,062	5,480,062	
				014-Public Utilities	1,426,780	1,426,780	
				015-Office supplies	2,743,040	2,683,040	
				023-Other goods and services	600,000	20,000	
				024-Motor vehicle running expenses	1,500,000	1,500,000	
				025-Routine Maintenance of Assets	358,347	58,347	
				3-Assets			
				002-Machinery and equipment other than transport equipment	560,000	560,000	
				1-Museums and Monuments Total	11,728,229	11,728,229	
				003-Cultural Development Total	11,728,229	11,728,229	
				022- Department of Museum and Monuments (East) Total	11,728,229	11,728,229	
				Grand Total	5,152,897,734	5,474,490,580	3,847,538,718

Vote 360: Ministry of Tourism
Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 - Tourism Headquarters							
153-Integrated Tourism Development							
2-Expense							
19110 - Development of Public Beaches along the Shores of Lake Malawi							
020-Acquisition of technical services							700,000,000
153-Integrated Tourism Development Total							700,000,000
001 - Tourism Headquarters Total							700,000,000
002 - Director of Tourism							
153-Integrated Tourism Development							
2-Expense							
19110 - Development of Public Beaches along the Shores of Lake Malawi							
012-Internal travel							20,000,000
024-Motor vehicle running expenses							20,000,000
10310 - Improvement of Access Roads to Resort Areas							
106-Current transfers not elsewhere classified to Resident Household							100,000,000
012-Internal travel							30,000,000
014-Public Utilities							2,000,000
015-Office supplies							14,000,000
020-Acquisition of technical services							814,000,000
024-Motor vehicle running expenses							25,000,000
3-Assets							
10310 - Improvement of Access Roads to Resort Areas							
002-Machinery and equipment other than transport equipment							15,000,000
153-Integrated Tourism Development Total							1,040,000,000
073-Tourism Development							
2-Expense							
19110 - Development of Public Beaches along the Shores of Lake Malawi							
106-Current transfers not elsewhere classified to Resident Household					50,000,000	150,000,000	
012-Internal travel					20,000,000	20,000,000	
014-Public Utilities					10,980,000	10,980,000	
015-Office supplies					900,000	900,000	
020-Acquisition of technical services					259,200,000	259,200,000	
024-Motor vehicle running expenses					8,920,000	8,920,000	
10310 - Improvement of Access Roads to Resort Areas							
106-Current transfers not elsewhere classified to Resident Household					100,000,000	100,000,000	
012-Internal travel					30,000,000	30,000,000	
014-Public Utilities					2,400,000	2,400,000	
015-Office supplies					7,840,000	7,840,000	
020-Acquisition of technical services					846,160,000	846,160,000	
024-Motor vehicle running expenses					13,600,000	13,600,000	
22480-Promoting Investment and Competitiveness in Tourism Sector Project							
020-Acquisition of technical services					4,536,324,925	4,536,324,925	
3-Assets							
19110 - Development of Public Beaches along the Shores of Lake Malawi							
001-Land underlying buildings and structure					100,000,000	-	
073-Tourism Development Total					5,986,324,925	5,986,324,925	
002 - Director of Tourism Total					5,986,324,925	5,986,324,925	1,040,000,000
007 - Parks and Wildlife (HQs)							
153-Integrated Tourism Development							
2-Expense							
19110 - Development of Public Beaches along the Shores of Lake Malawi							
020-Acquisition of technical services							410,000,000
153-Integrated Tourism Development Total							410,000,000
093-Wild Conservation and Management							
2-Expense							
#N/A							
020-Acquisition of technical services					1,137,805,320	1,137,805,320	
093-Wild Conservation and Management Total					1,137,805,320	1,137,805,320	
007 - Parks and Wildlife (HQs) Total					1,137,805,320	1,137,805,320	410,000,000
012- Department of Arts							
003-Cultural Development							
2-Expense							
14410 - Rehabilitation of Blantyre Cultural Centre							
012-Internal travel					25,000,000	25,000,000	

Vote 360: Ministry of Tourism
Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- De	003-Cult	2-Expense	14410	015-Office supplies	6,200,000	6,200,000	
				020-Acquisition of technical services	343,000,000	343,000,000	
				023-Other goods and services	14,023,125	14,023,125	
				024-Motor vehicle running expenses	14,000,000	14,000,000	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
				003-Cultural Development Total	404,723,125	404,723,125	
				012- Department of Arts Total	404,723,125	404,723,125	
				014- Department of Museum and Monuments (Central)			
				003-Cultural Development			
				2-Expense			
				12080 - Completion of Chongoni Rock Art World Heritage Site			
				012-Internal travel	24,500,000	59,500,000	
				015-Office supplies	1,500,000	1,500,000	
				020-Acquisition of technical services	300,000,000	393,000,000	
				024-Motor vehicle running expenses	10,000,000	16,000,000	
				119-Premiums	4,000,000	-	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				018-Education supplies	10,000,000	-	
				092-Capital grant to Local Government		20,000,000	
				3-Assets			
				12080 - Completion of Chongoni Rock Art World Heritage Site			
				002-Machinery and equipment other than transport equipment	26,000,000	-	
				001-Transport equipment	106,000,000	-	
				001-Antiques and other art objects	8,000,000	-	
				003-Cultural Development Total	500,000,000	500,000,000	
				014- Department of Museum and Monuments (Central) Total	500,000,000	500,000,000	
				Grand Total	8,028,853,370	8,028,853,370	2,150,000,000

Vote 370

Ministry of Labour

Recurrent	2023-24 Estimates
Personal Emoluments	4,652,080,122
Other Recurrent Transactions	2,747,623,294
Total Recurrent	7,399,703,416
Development	
Development 1	-
Development 2	1,000,000,000
Total Development	1,000,000,000
Total Vote	8,399,703,416

**Vote 370: Ministry of Labour
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 46,819,951 46,819,951 68,614,950							
003-Other allowances in cash 684,021 684,021 765,000							
012-Internal travel 10,000,000 10,000,000 14,820,000							
015-Office supplies 1,998,338 1,998,338 1,786,000							
024-Motor vehicle running expenses 1,723,800 1,723,800 1,798,000							
018-Education supplies 3,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 3,000,000							
9-Human Resource Management Total 61,226,110 61,226,110 93,783,950							
7-Administration							
2-Expense							
001-Salaries in Cash 236,609,829 236,609,829 198,094,528							
003-Other allowances in cash 2,702,478,991 2,702,478,991 1,975,000							
012-Internal travel 55,866,076 53,766,076 54,926,694							
013-External travel 7,839,455							
014-Public Utilities 31,720,000 31,720,000 51,242,377							
015-Office supplies 22,530,000 21,905,000 27,602,783							
019-Training expenses 1,000,000							
023-Other goods and services 12,650,000 10,650,000 7,500,000							
024-Motor vehicle running expenses 32,124,429 31,699,974 59,830,608							
119-Premiums 4,700,000 4,700,000 6,300,000							
025-Routine Maintenance of Assets 5,177,456 5,177,456 12,893,856							
3-Assets							
002-Machinery and equipment other than transport equipment 1,654,016 1,654,016 15,900,000							
7-Administration Total 3,105,510,797 3,108,200,797 437,265,846							
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash 8,758,683 8,758,683 3,340,264							
003-Other allowances in cash 119,164 119,164 80,000							
012-Internal travel 3,710,000 3,710,000 2,720,000							
015-Office supplies 1,580,631 5,631 1,550,000							
019-Training expenses 2,000,000							
020-Acquisition of technical services 6,000,000							
024-Motor vehicle running expenses 1,353,600 1,353,600 1,200,000							
1-Information and Communication Technology Total 15,522,078 13,947,078 16,890,264							
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash 74,774,442 74,774,442 79,675,166							
003-Other allowances in cash 1,091,244 1,091,244 1,072,000							
012-Internal travel 9,360,000 9,360,000 28,840,000							
014-Public Utilities 300,000							
015-Office supplies 1,253,132 138,132 1,492,519							
019-Training expenses 1,100,000							
023-Other goods and services 200,000							
024-Motor vehicle running expenses 1,935,444 1,935,444 4,060,000							
3-Assets							
002-Machinery and equipment other than transport equipment 556,099 556,099 500,000							
8-Financial Management and Audit Services Total 88,970,361 87,855,361 117,239,685							
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash 89,108,175							
003-Other allowances in cash 761,000							
012-Internal travel 44,930,000							
014-Public Utilities 50,000							
015-Office supplies 1,969,709							
019-Training expenses 4,000,000							
024-Motor vehicle running expenses 7,870,000							
018-Education supplies 1,000,000							
2-Planning, Monitoring and Evaluation Total 149,688,884							
020-Management and Support Services Total 3,271,229,346 3,271,229,346 814,868,630							
154-Technical and Vocational Training							
2-Skills Development							

Vote 370: Ministry of Labour

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	154-Tect	2-Skills	2-Expense				
				001-Salaries in Cash			1,106,019,873
				003-Other allowances in cash			38,548,202
				012-Internal travel			131,040,000
				014-Public Utilities			3,744,000
				015-Office supplies			8,992,000
				023-Other goods and services			14,560,000
				018-Education supplies			64,699,450
				2-Skills Development Total			1,367,603,525
				3-Vocational School Management			
			2-Expense				
				001-Salaries in Cash			108,695,286
				003-Other allowances in cash			640,000
				012-Internal travel			71,650,000
				014-Public Utilities			168,000
				015-Office supplies			9,908,600
				024-Motor vehicle running expenses			41,910,000
				018-Education supplies			122,000,000
				3-Vocational School Management Total			354,971,886
				1-Trade Testing			
			2-Expense				
				001-Salaries in Cash			31,363,699
				003-Other allowances in cash			269,000
				012-Internal travel			71,569,490
				014-Public Utilities			140,000
				015-Office supplies			41,350,910
				024-Motor vehicle running expenses			4,800,000
				018-Education supplies			450,000
				1-Trade Testing Total			149,943,099
				154-Technical and Vocational Training Total			1,872,518,510
				155-Employment and Manpower Development			
				1-Job Creation			
			2-Expense				
				012-Internal travel			60,200,000
				013-External travel			9,475,000
				014-Public Utilities			14,150,000
				015-Office supplies			18,307,620
				020-Acquisition of technical services			50,000,000
				024-Motor vehicle running expenses			17,824,000
				1-Job Creation Total			169,956,620
				2-Graduate Internship			
			2-Expense				
				001-Salaries in Cash			1,248,000,000
				012-Internal travel			24,420,000
				015-Office supplies			1,650,000
				024-Motor vehicle running expenses			4,542,816
				2-Graduate Internship Total			1,278,612,816
				5-Labour Relations			
			2-Expense				
				001-Salaries in Cash			95,179,947
				003-Other allowances in cash			622,000
				012-Internal travel			42,725,000
				013-External travel			195,790,000
				014-Public Utilities			7,778,800
				015-Office supplies			5,497,645
				023-Other goods and services			35,754,390
				024-Motor vehicle running expenses			18,200,000
				5-Labour Relations Total			401,547,782
				4-Occupational Welfare			
			2-Expense				
				001-Salaries in Cash			88,279,870
				003-Other allowances in cash			708,000
				4-Occupational Welfare Total			88,987,870
				155-Employment and Manpower Development Total			1,939,105,088
				084-Technical and Vocational Training			
				1-Information and Communication Technology			
			2-Expense				
				001-Salaries in Cash	109,827,435	109,827,435	
				003-Other allowances in cash	736,566	736,566	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	084-Tect	1-Inforn	2-Expens	012-Internal travel	11,909,321	9,909,321	
				013-External travel		23,360,000	
				014-Public Utilities	145,000	145,000	
				015-Office supplies	56,475,000	20,115,000	
				019-Training expenses		15,000,000	
				024-Motor vehicle running expenses	2,441,142	2,441,142	
				018-Education supplies	246,490,000	246,490,000	
				1-Information and Communication Technology Total	428,024,464	428,024,464	
				3-Pension Services			
				2-Expense			
				001-Salaries in Cash	800,486,202	800,486,202	
				003-Other allowances in cash	16,546,937	16,546,937	
				3-Pension Services Total	817,033,139	817,033,139	
				4-Communication Services			
				2-Expense			
				001-Salaries in Cash	26,758,060	26,758,060	
				003-Other allowances in cash	258,033	258,033	
				012-Internal travel	64,633,763	60,693,763	
				013-External travel		4,300,000	
				014-Public Utilities	184,000	184,000	
				015-Office supplies	20,651,156	17,291,156	
				024-Motor vehicle running expenses	6,060,000	6,060,000	
				018-Education supplies	4,400,000	7,400,000	
				4-Communication Services Total	122,945,012	122,945,012	
				084-Technical and Vocational Training Total	1,368,002,615	1,368,002,615	
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	72,330,288	72,330,288	
				003-Other allowances in cash	520,763	520,763	
				012-Internal travel	173,946,200	168,946,200	
				013-External travel	68,195,900	109,385,900	
				014-Public Utilities	19,280,000	12,280,000	
				015-Office supplies	24,348,513	15,158,513	
				023-Other goods and services	33,653,721	28,653,721	
				024-Motor vehicle running expenses	29,800,000	29,800,000	
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
				3-Assets			
				001-Transport equipment	70,000,000	55,000,000	
				1-Information and Communication Technology Total	494,475,385	494,475,385	
				4-Communication Services			
				2-Expense			
				001-Salaries in Cash	73,947,240	73,947,240	
				003-Other allowances in cash	664,317	664,317	
				4-Communication Services Total	74,611,557	74,611,557	
				018-Labor Employment and Manpower Development Total	569,086,942	569,086,942	
				001- Headquarters Total	5,208,318,903	5,208,318,903	4,626,492,228
				002- Area Labour Office - South			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			41,397,618
				003-Other allowances in cash			621,000
				012-Internal travel			6,660,000
				014-Public Utilities			2,160,000
				015-Office supplies			2,080,000
				019-Training expenses			1,900,000
				024-Motor vehicle running expenses			4,200,000
				025-Routine Maintenance of Assets			3,000,000
				5-Labour Relations Total			62,018,618
				4-Occupational Welfare			
				2-Expense			
				012-Internal travel			3,440,000
				014-Public Utilities			1,760,000
				015-Office supplies			1,650,000
				023-Other goods and services			50,000
				024-Motor vehicle running expenses			4,100,000
				4-Occupational Welfare Total			11,000,000
				155-Employment and Manpower Development Total			73,018,618

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Ar	018-Labor Employment and Manpower Development						
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	43,189,485	43,189,485	
				003-Other allowances in cash	984,278	984,278	
				012-Internal travel	4,050,000	4,050,000	
				014-Public Utilities	1,440,000	1,440,000	
				015-Office supplies	1,364,800	1,364,800	
				019-Training expenses	1,500,000	1,500,000	
				024-Motor vehicle running expenses	1,620,000	1,620,000	
				025-Routine Maintenance of Assets	463,703	463,703	
				1-Information and Communication Technology Total	54,612,266	54,612,266	
				4-Communication Services			
				2-Expense			
				012-Internal travel	3,600,000	3,600,000	
				014-Public Utilities	1,200,000	1,200,000	
				015-Office supplies	2,647,899	2,647,899	
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	1,380,000	1,380,000	
				4-Communication Services Total	8,927,899	8,927,899	
				018-Labor Employment and Manpower Development Total	63,540,165	63,540,165	
002- Area Labour Office - South Total					63,540,165	63,540,165	73,018,618
003- Area Labour Office - Centre							
	155-Employment and Manpower Development						
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			52,699,310
				003-Other allowances in cash			663,000
				012-Internal travel			6,761,000
				014-Public Utilities			1,511,500
				015-Office supplies			1,162,500
				024-Motor vehicle running expenses			1,944,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,000,000
				5-Labour Relations Total			66,741,310
				4-Occupational Welfare			
				2-Expense			
				001-Salaries in Cash			11,600,984
				003-Other allowances in cash			107,000
				012-Internal travel			14,640,000
				014-Public Utilities			1,159,500
				015-Office supplies			1,434,500
				024-Motor vehicle running expenses			7,166,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			600,000
				4-Occupational Welfare Total			36,707,984
				3-Child Labour Elimination			
				2-Expense			
				012-Internal travel			920,000
				014-Public Utilities			360,000
				015-Office supplies			170,000
				024-Motor vehicle running expenses			200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,369,600
				3-Child Labour Elimination Total			3,019,600
				155-Employment and Manpower Development Total			106,468,894
	018-Labor Employment and Manpower Development						
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	41,250,242	41,250,242	
				003-Other allowances in cash	609,896	609,896	
				012-Internal travel	6,180,000	6,180,000	
				014-Public Utilities	1,375,000	1,375,000	
				015-Office supplies	1,260,000	1,260,000	
				024-Motor vehicle running expenses	1,395,000	1,395,000	
				3-Assets			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- A	018-Lab	1-Infor	3-Asset	002-Machinery and equipment other than transport equipment	700,000	700,000	
				1-Information and Communication Technology Total	52,770,138	52,770,138	
				4-Communication Services			
				2-Expense			
				001-Salaries in Cash	9,718,947	9,718,947	
				003-Other allowances in cash	100,398	100,398	
				012-Internal travel	7,200,000	7,200,000	
				014-Public Utilities	2,517,906	2,517,906	
				015-Office supplies	2,500,000	2,500,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	
				4-Communication Services Total	24,537,251	24,537,251	
				018-Labor Employment and Manpower Development Total	77,307,389	77,307,389	
003- Area Labour Office - Centre Total					77,307,389	77,307,389	106,468,894
004- Area Labour Office - North							
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			19,973,004
				003-Other allowances in cash			318,000
				012-Internal travel			3,810,000
				014-Public Utilities			704,000
				015-Office supplies			2,154,000
				024-Motor vehicle running expenses			2,600,000
				119-Premiums			80,000
				025-Routine Maintenance of Assets			652,000
				5-Labour Relations Total			30,291,004
				4-Occupational Welfare			
				2-Expense			
				001-Salaries in Cash			21,072,944
				003-Other allowances in cash			205,000
				012-Internal travel			4,640,000
				014-Public Utilities			604,500
				015-Office supplies			589,500
				024-Motor vehicle running expenses			3,566,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			600,000
				4-Occupational Welfare Total			31,277,944
				155-Employment and Manpower Development Total			61,568,948
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	16,532,746	16,532,746	
				003-Other allowances in cash	298,380	298,380	
				012-Internal travel	3,980,000	3,980,000	
				014-Public Utilities	509,657	509,657	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	918,100	918,100	
				119-Premiums	65,000	65,000	
				025-Routine Maintenance of Assets	1,804,700	1,804,700	
				1-Information and Communication Technology Total	24,408,583	24,408,583	
				4-Communication Services			
				2-Expense			
				001-Salaries in Cash	13,095,089	13,095,089	
				003-Other allowances in cash	144,498	144,498	
				012-Internal travel	3,600,000	3,600,000	
				014-Public Utilities	735,000	735,000	
				015-Office supplies	1,309,783	1,309,783	
				024-Motor vehicle running expenses	2,198,750	2,198,750	
				4-Communication Services Total	21,083,120	21,083,120	
				018-Labor Employment and Manpower Development Total	45,491,703	45,491,703	
004- Area Labour Office - North Total					45,491,703	45,491,703	61,568,948
005- Chimwalira Technical College							
				154-Technical and Vocational Training			
				2-Skills Development			
				2-Expense			
				001-Salaries in Cash			43,239,708
				003-Other allowances in cash			581,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Cr	154-Tect	2-Skills	2-Expens	012-Internal travel			10,740,000
				013-External travel			2,400,000
				014-Public Utilities			22,800,000
				015-Office supplies			13,770,000
				023-Other goods and services			2,200,000
				024-Motor vehicle running expenses			7,200,000
				119-Premiums			400,000
				025-Routine Maintenance of Assets			8,866,668
				018-Education supplies			85,500,000
				2-Skills Development Total			197,697,376
				154-Technical and Vocational Training Total			197,697,376
				084-Technical and Vocational Training			
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	79,451,422	79,451,422	
				003-Other allowances in cash	1,084,676	1,084,676	
				012-Internal travel	8,740,000	8,740,000	
				013-External travel	2,600,000	2,600,000	
				014-Public Utilities	22,798,047	22,798,047	
				015-Office supplies	14,310,000	14,310,000	
				019-Training expenses	1,600,000	1,600,000	
				023-Other goods and services	2,880,000	2,880,000	
				024-Motor vehicle running expenses	6,960,000	6,960,000	
				119-Premiums	400,000	400,000	
				025-Routine Maintenance of Assets	8,300,000	8,300,000	
				018-Education supplies	71,300,000	71,300,000	
				2-Security Services Total	220,424,145	220,424,145	
				084-Technical and Vocational Training Total	220,424,145	220,424,145	
				005- Chimwalira Technical College Total	220,424,145	220,424,145	197,697,376
				006- Salima Technical College			
				154-Technical and Vocational Training			
				2-Skills Development			
				2-Expense			
				001-Salaries in Cash			142,188,804
				003-Other allowances in cash			1,780,000
				014-Public Utilities			39,069,079
				015-Office supplies			7,000,000
				019-Training expenses			1,000,000
				023-Other goods and services			20,400,000
				024-Motor vehicle running expenses			8,400,000
				022-Food and rations			300,000
				025-Routine Maintenance of Assets			4,000,000
				018-Education supplies			67,000,000
				2-Skills Development Total			291,137,883
				154-Technical and Vocational Training Total			291,137,883
				084-Technical and Vocational Training			
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	99,086,037	99,086,037	
				003-Other allowances in cash	1,365,228	1,365,228	
				012-Internal travel	15,479,703	15,479,703	
				013-External travel	900,000	900,000	
				014-Public Utilities	43,660,000	43,660,000	
				015-Office supplies	7,450,000	7,450,000	
				019-Training expenses	3,000,000	3,000,000	
				023-Other goods and services	17,520,000	17,520,000	
				024-Motor vehicle running expenses	4,800,000	4,800,000	
				119-Premiums	426,000	426,000	
				022-Food and rations	600,000	600,000	
				025-Routine Maintenance of Assets	5,900,000	5,900,000	
				018-Education supplies	46,800,000	46,800,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				2-Security Services Total	247,986,968	247,986,968	
				084-Technical and Vocational Training Total	247,986,968	247,986,968	
				006- Salima Technical College Total	247,986,968	247,986,968	291,137,883
				007- Soche Technical College			
				154-Technical and Vocational Training			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007- Sc	154-Tect	2-Skills	Development				
			2-Expense				
				001-Salaries in Cash			108,852,435
				003-Other allowances in cash			1,486,000
				012-Internal travel			1,081,000
				013-External travel			3,000
				014-Public Utilities			62,881,000
				015-Office supplies			7,100,000
				016-Medical supplies			3,000
				019-Training expenses			2,000
				020-Acquisition of technical services			2,000
				023-Other goods and services			12,171,836
				024-Motor vehicle running expenses			12,000,000
				018-Education supplies			85,527,000
			2-Skills Development Total				291,109,271
			154-Technical and Vocational Training Total				291,109,271
			084-Technical and Vocational Training				
			2-Security Services				
			2-Expense				
				001-Salaries in Cash	91,110,813	91,110,813	
				003-Other allowances in cash	1,394,315	1,394,315	
				012-Internal travel	11,352,000	11,352,000	
				013-External travel	2,526,000	2,526,000	
				014-Public Utilities	45,228,000	45,228,000	
				015-Office supplies	7,720,000	7,720,000	
				016-Medical supplies	1,020,000	1,020,000	
				019-Training expenses	1,120,000	1,120,000	
				020-Acquisition of technical services	1,400,000	1,400,000	
				023-Other goods and services	8,400,000	8,400,000	
				024-Motor vehicle running expenses	7,560,000	7,560,000	
				119-Premiums	460,000	460,000	
				025-Routine Maintenance of Assets	6,280,000	6,280,000	
				018-Education supplies	69,596,000	69,596,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,675,322	1,675,322	
			2-Security Services Total		256,842,450	256,842,450	
			084-Technical and Vocational Training Total		256,842,450	256,842,450	
007- Soche Technical College Total					256,842,450	256,842,450	291,109,271
008- Lilongwe Technical College			154-Technical and Vocational Training				
			2-Skills Development				
			2-Expense				
				001-Salaries in Cash			163,734,111
				003-Other allowances in cash			19,852,564
				012-Internal travel			13,072,501
				013-External travel			200,000
				014-Public Utilities			51,700,000
				015-Office supplies			9,713,751
				016-Medical supplies			5,788,991
				019-Training expenses			4,232,000
				023-Other goods and services			5,568
				024-Motor vehicle running expenses			3,000,000
				119-Premiums			690,000
				025-Routine Maintenance of Assets			36,750
				018-Education supplies			118,082,905
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,500
			2-Skills Development Total				390,111,640
			154-Technical and Vocational Training Total				390,111,640
			084-Technical and Vocational Training				
			2-Security Services				
			2-Expense				
				001-Salaries in Cash	146,266,768	146,266,768	
				003-Other allowances in cash	2,089,596	2,089,596	
				012-Internal travel	11,022,059	11,022,059	
				013-External travel	1,794,994	1,794,994	
				014-Public Utilities	46,732,356	46,732,356	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008- Lil	084-Tect	2-Secu	2-Expen	015-Office supplies	10,512,449	10,512,449	
				016-Medical supplies	5,321,797	5,321,797	
				019-Training expenses	928,000	928,000	
				023-Other goods and services	117,971	117,971	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
				119-Premiums	552,000	552,000	
				025-Routine Maintenance of Assets	4,899,000	4,899,000	
				018-Education supplies	99,799,471	99,799,471	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,070,000	2,070,000	
				2-Security Services Total	336,106,461	336,106,461	
				084-Technical and Vocational Training Total	336,106,461	336,106,461	
008- Lilongwe Technical College Total					336,106,461	336,106,461	390,111,640
009- Mzuzu Technical College							
				154-Technical and Vocational Training			
				2-Skills Development			
				2-Expense			
				001-Salaries in Cash			103,719,562
				003-Other allowances in cash			1,291,000
				014-Public Utilities			46,100,000
				015-Office supplies			4,250,000
				016-Medical supplies			960,000
				023-Other goods and services			15,877,170
				024-Motor vehicle running expenses			3,200,000
				119-Premiums			1,200,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			64,100,000
				2-Skills Development Total			241,697,732
				154-Technical and Vocational Training Total			241,697,732
				084-Technical and Vocational Training			
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	86,372,911	86,372,911	
				003-Other allowances in cash	1,211,346	1,211,346	
				012-Internal travel	3,108,000	3,108,000	
				014-Public Utilities	37,620,000	37,620,000	
				015-Office supplies	8,800,000	8,800,000	
				016-Medical supplies	660,000	660,000	
				019-Training expenses	1,200,000	1,200,000	
				020-Acquisition of technical services	750,000	750,000	
				023-Other goods and services	12,365,800	12,365,800	
				024-Motor vehicle running expenses	3,600,000	3,600,000	
				119-Premiums	2,200,000	2,200,000	
				025-Routine Maintenance of Assets	1,732,586	1,732,586	
				018-Education supplies	55,661,197	55,661,197	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	
				2-Security Services Total	217,081,840	217,081,840	
				084-Technical and Vocational Training Total	217,081,840	217,081,840	
009- Mzuzu Technical College Total					217,081,840	217,081,840	241,697,732
010- Livingstonia Technical College							
				154-Technical and Vocational Training			
				2-Skills Development			
				2-Expense			
				001-Salaries in Cash			86,841,186
				003-Other allowances in cash			1,096,000
				012-Internal travel			16,720,000
				014-Public Utilities			9,840,000
				015-Office supplies			11,700,000
				019-Training expenses			240,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			16,000,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			17,600,000
				018-Education supplies			54,146,000
				2-Skills Development Total			214,983,186
				154-Technical and Vocational Training Total			214,983,186

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- Liv	084-Technical and Vocational Training						
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	71,175,555	71,175,555	
				003-Other allowances in cash	1,028,378	1,028,378	
				012-Internal travel	18,000,000	18,000,000	
				014-Public Utilities	11,140,240	11,140,240	
				015-Office supplies	14,000,000	14,000,000	
				019-Training expenses	1,000,000	1,000,000	
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
				119-Premiums	250,000	250,000	
				025-Routine Maintenance of Assets	23,005,983	23,005,983	
				018-Education supplies	35,100,000	35,100,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
		2-Security Services Total			187,700,156	187,700,156	
	084-Technical and Vocational Training Total				187,700,156	187,700,156	
010- Livingstonia Technical College Total					187,700,156	187,700,156	214,983,186
011- Namitete Technical College							
	154-Technical and Vocational Training						
		2-Skills Development					
		2-Expense					
				001-Salaries in Cash			76,594,535
				003-Other allowances in cash			1,006,000
				012-Internal travel			720,000
				014-Public Utilities			18,325,681
				024-Motor vehicle running expenses			3,000,000
				018-Education supplies			105,000,000
		2-Skills Development Total					204,646,216
	154-Technical and Vocational Training Total						204,646,216
	084-Technical and Vocational Training						
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	63,025,567	63,025,567	
				003-Other allowances in cash	943,931	943,931	
				012-Internal travel	4,000,000	4,000,000	
				014-Public Utilities	26,720,000	26,720,000	
				015-Office supplies	6,200,000	6,200,000	
				019-Training expenses	800,000	800,000	
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	9,000,000	9,000,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				018-Education supplies	54,776,223	54,776,223	
		3-Assets					
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
		2-Security Services Total			179,465,721	179,465,721	
	084-Technical and Vocational Training Total				179,465,721	179,465,721	
011- Namitete Technical College Total					179,465,721	179,465,721	204,646,216
012- Blantyre Trade Test Centre							
	154-Technical and Vocational Training						
		1-Trade Testing					
		2-Expense					
				001-Salaries in Cash			54,221,508
				003-Other allowances in cash			788,000
				012-Internal travel			6,100,000
				014-Public Utilities			2,400,000
				015-Office supplies			4,804,000
				019-Training expenses			1,800,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			720,000
				025-Routine Maintenance of Assets			400,000
				018-Education supplies			8,800,000
		1-Trade Testing Total					80,433,508
	154-Technical and Vocational Training Total						80,433,508
	084-Technical and Vocational Training						
		1-Information and Communication Technology					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- Bl	084-Tech	1-Inforn	2-Expense				
				001-Salaries in Cash	42,919,607	42,919,607	
			1-Information and Communication Technology Total		42,919,607	42,919,607	
			4-Communication Services				
			2-Expense				
				001-Salaries in Cash	739,381	739,381	
				012-Internal travel	3,876,500	3,876,500	
				014-Public Utilities	4,690,352	4,690,352	
				015-Office supplies	4,575,000	4,575,000	
				024-Motor vehicle running expenses	1,043,291	1,043,291	
				025-Routine Maintenance of Assets	598,196	598,196	
				018-Education supplies	4,804,600	4,804,600	
			4-Communication Services Total		20,327,320	20,327,320	
			084-Technical and Vocational Training Total		63,246,927	63,246,927	
012- Blantyre Trade Test Centre Total					63,246,927	63,246,927	80,433,508
013- Lilongwe Trade Test Centre							
			154-Technical and Vocational Training				
			1-Trade Testing				
			2-Expense				
				001-Salaries in Cash			45,968,862
				003-Other allowances in cash			614,000
				012-Internal travel			8,800,000
				014-Public Utilities			1,440,000
				015-Office supplies			3,140,000
				024-Motor vehicle running expenses			1,035,419
				018-Education supplies			16,700,000
			1-Trade Testing Total				77,698,281
			154-Technical and Vocational Training Total				77,698,281
			155-Employment and Manpower Development				
			5-Labour Relations				
			2-Expense				
				014-Public Utilities			884,610
			5-Labour Relations Total				884,610
			155-Employment and Manpower Development Total				884,610
			084-Technical and Vocational Training				
			4-Communication Services				
			2-Expense				
				001-Salaries in Cash	36,913,317	36,913,317	
				003-Other allowances in cash	576,117	576,117	
				012-Internal travel	5,000,000	5,000,000	
				014-Public Utilities	4,166,354	4,166,354	
				015-Office supplies	4,800,000	4,800,000	
				019-Training expenses	1,000,000	1,000,000	
				024-Motor vehicle running expenses	1,166,784	1,166,784	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				018-Education supplies	4,000,000	4,000,000	
			4-Communication Services Total		59,622,572	59,622,572	
			084-Technical and Vocational Training Total		59,622,572	59,622,572	
013- Lilongwe Trade Test Centre Total					59,622,572	59,622,572	78,582,891
014- Mzuzu Trade Test Centre							
			154-Technical and Vocational Training				
			1-Trade Testing				
			2-Expense				
				001-Salaries in Cash			36,783,732
				003-Other allowances in cash			464,000
				012-Internal travel			2,580,000
				014-Public Utilities			2,820,000
				015-Office supplies			2,400,000
				019-Training expenses			840,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			1,160,000
				018-Education supplies			15,000,000
			1-Trade Testing Total				62,247,732
			154-Technical and Vocational Training Total				62,247,732
			084-Technical and Vocational Training				
			4-Communication Services				
			2-Expense				
				001-Salaries in Cash	30,191,596	30,191,596	
				003-Other allowances in cash	435,372	435,372	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014- Mz	084-Tect	4-Comr	2-Expen	012-Internal travel	1,646,804	1,646,804	
				014-Public Utilities	1,940,000	1,940,000	
				015-Office supplies	4,771,698	4,771,698	
				024-Motor vehicle running expenses	1,045,000	1,045,000	
				018-Education supplies	1,040,000	1,040,000	
				4-Communication Services Total	41,070,470	41,070,470	
				084-Technical and Vocational Training Total	41,070,470	41,070,470	
				014- Mzuzu Trade Test Centre Total	41,070,470	41,070,470	62,247,732
				015- Mulanje District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			14,643,672
				003-Other allowances in cash			240,000
				5-Labour Relations Total			14,883,672
				155-Employment and Manpower Development Total			14,883,672
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	10,367,490	10,367,490	
				003-Other allowances in cash	190,475	190,475	
				1-Information and Communication Technology Total	10,557,965	10,557,965	
				018-Labor Employment and Manpower Development Total	10,557,965	10,557,965	
				015- Mulanje District Labour Office Total	10,557,965	10,557,965	14,883,672
				016- Thyolo District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			23,204,010
				003-Other allowances in cash			382,000
				5-Labour Relations Total			23,586,010
				155-Employment and Manpower Development Total			23,586,010
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	19,384,103	19,384,103	
				003-Other allowances in cash	358,431	358,431	
				1-Information and Communication Technology Total	19,742,534	19,742,534	
				018-Labor Employment and Manpower Development Total	19,742,534	19,742,534	
				016- Thyolo District Labour Office Total	19,742,534	19,742,534	23,586,010
				017- Zomba District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			15,213,785
				003-Other allowances in cash			244,000
				5-Labour Relations Total			15,457,785
				155-Employment and Manpower Development Total			15,457,785
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	12,552,488	12,552,488	
				003-Other allowances in cash	228,945	228,945	
				1-Information and Communication Technology Total	12,781,433	12,781,433	
				018-Labor Employment and Manpower Development Total	12,781,433	12,781,433	
				017- Zomba District Labour Office Total	12,781,433	12,781,433	15,457,785
				018- Mangochi District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			25,431,605
				003-Other allowances in cash			317,000
				5-Labour Relations Total			25,748,605
				155-Employment and Manpower Development Total			25,748,605
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	20,165,638	20,165,638	
				003-Other allowances in cash	297,441	297,441	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018- Man	018-Labor	1-Information and Communication Technology Total			20,463,079	20,463,079	
	018-Labor Employment and Manpower Development Total			20,463,079	20,463,079		
018- Mangochi District Labour Office Total					20,463,079	20,463,079	25,748,605
019- Kasungu District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			28,249,065
				003-Other allowances in cash			393,000
		5-Labour Relations Total					28,642,065
	155-Employment and Manpower Development Total						28,642,065
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	24,490,442	24,490,442	
				003-Other allowances in cash	368,752	368,752	
		1-Information and Communication Technology Total			24,859,194	24,859,194	
	018-Labor Employment and Manpower Development Total			24,859,194	24,859,194		
019- Kasungu District Labour Office Total					24,859,194	24,859,194	28,642,065
020- Mchinji District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			20,570,493
				003-Other allowances in cash			336,000
		5-Labour Relations Total					20,906,493
	155-Employment and Manpower Development Total						20,906,493
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	18,429,484	18,429,484	
				003-Other allowances in cash	315,269	315,269	
		1-Information and Communication Technology Total			18,744,753	18,744,753	
	018-Labor Employment and Manpower Development Total			18,744,753	18,744,753		
020- Mchinji District Labour Office Total					18,744,753	18,744,753	20,906,493
021- Nkhota kota District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			10,676,135
				003-Other allowances in cash			164,000
		5-Labour Relations Total					10,840,135
	155-Employment and Manpower Development Total						10,840,135
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	8,865,743	8,865,743	
				003-Other allowances in cash	153,881	153,881	
		1-Information and Communication Technology Total			9,019,624	9,019,624	
	018-Labor Employment and Manpower Development Total			9,019,624	9,019,624		
021- Nkhota kota District Labour Office Total					9,019,624	9,019,624	10,840,135
022- Dedza District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			7,031,913
				003-Other allowances in cash			123,000
		5-Labour Relations Total					7,154,913
	155-Employment and Manpower Development Total						7,154,913
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	5,802,280	5,802,280	
				003-Other allowances in cash	115,411	115,411	
		1-Information and Communication Technology Total			5,917,691	5,917,691	
	018-Labor Employment and Manpower Development Total			5,917,691	5,917,691		
022- Dedza District Labour Office Total					5,917,691	5,917,691	7,154,913
023- Mzimba District Labour Office							
	155-Employment and Manpower Development						

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
023- Mz	155-Emp	5-Labour Relations					
				2-Expense			
				001-Salaries in Cash			21,984,100
				003-Other allowances in cash			323,000
				5-Labour Relations Total			22,307,100
				155-Employment and Manpower Development Total			22,307,100
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	18,268,760	18,268,760	
				003-Other allowances in cash	303,071	303,071	
				1-Information and Communication Technology Total	18,571,831	18,571,831	
				018-Labor Employment and Manpower Development Total	18,571,831	18,571,831	
				023- Mzimba District Labour Office Total	18,571,831	18,571,831	22,307,100
				024- Karonga District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			24,536,690
				003-Other allowances in cash			313,000
				5-Labour Relations Total			24,849,690
				155-Employment and Manpower Development Total			24,849,690
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	19,090,783	19,090,783	
				003-Other allowances in cash	293,688	293,688	
				1-Information and Communication Technology Total	19,384,471	19,384,471	
				018-Labor Employment and Manpower Development Total	19,384,471	19,384,471	
				024- Karonga District Labour Office Total	19,384,471	19,384,471	24,849,690
				025- Chikwawa District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			13,407,872
				003-Other allowances in cash			213,000
				5-Labour Relations Total			13,620,872
				155-Employment and Manpower Development Total			13,620,872
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	11,783,960	11,783,960	
				003-Other allowances in cash	199,858	199,858	
				1-Information and Communication Technology Total	11,983,818	11,983,818	
				018-Labor Employment and Manpower Development Total	11,983,818	11,983,818	
				025- Chikwawa District Labour Office Total	11,983,818	11,983,818	13,620,872
				026- Balaka District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			8,914,423
				003-Other allowances in cash			160,000
				5-Labour Relations Total			9,074,423
				155-Employment and Manpower Development Total			9,074,423
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	7,337,067	7,337,067	
				003-Other allowances in cash	150,128	150,128	
				1-Information and Communication Technology Total	7,487,195	7,487,195	
				018-Labor Employment and Manpower Development Total	7,487,195	7,487,195	
				026- Balaka District Labour Office Total	7,487,195	7,487,195	9,074,423
				027- Ntcheu District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			14,062,469
				003-Other allowances in cash			207,000
				5-Labour Relations Total			14,269,469

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
027- Ntcheu District Labour Office	155-Employment and Manpower Development Total						14,269,469
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash		11,288,000	11,288,000	
			003-Other allowances in cash		194,228	194,228	
		1-Information and Communication Technology Total			11,482,228	11,482,228	
	018-Labor Employment and Manpower Development Total				11,482,228	11,482,228	
027- Ntcheu District Labour Office Total					11,482,228	11,482,228	14,269,469
028- Salima District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
			001-Salaries in Cash				14,290,356
			003-Other allowances in cash				207,000
		5-Labour Relations Total					14,497,356
	155-Employment and Manpower Development Total						14,497,356
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash		11,823,132	11,823,132	
			003-Other allowances in cash		194,228	194,228	
		1-Information and Communication Technology Total			12,017,360	12,017,360	
	018-Labor Employment and Manpower Development Total				12,017,360	12,017,360	
028- Salima District Labour Office Total					12,017,360	12,017,360	14,497,356
029- Rumphi District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
			001-Salaries in Cash				14,364,024
			003-Other allowances in cash				240,000
		5-Labour Relations Total					14,604,024
	155-Employment and Manpower Development Total						14,604,024
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash		11,861,662	11,861,662	
			003-Other allowances in cash		225,192	225,192	
		1-Information and Communication Technology Total			12,086,854	12,086,854	
	018-Labor Employment and Manpower Development Total				12,086,854	12,086,854	
029- Rumphi District Labour Office Total					12,086,854	12,086,854	14,604,024
030- Dowa District Labour office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
			001-Salaries in Cash				6,903,732
			003-Other allowances in cash				123,000
		5-Labour Relations Total					7,026,732
	155-Employment and Manpower Development Total						7,026,732
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash		5,694,728	5,694,728	
			003-Other allowances in cash		115,411	115,411	
		1-Information and Communication Technology Total			5,810,139	5,810,139	
	018-Labor Employment and Manpower Development Total				5,810,139	5,810,139	
030- Dowa District Labour office Total					5,810,139	5,810,139	7,026,732
031- Chiladzulu District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
			001-Salaries in Cash				11,201,820
			003-Other allowances in cash				203,000
		5-Labour Relations Total					11,404,820
	155-Employment and Manpower Development Total						11,404,820
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
			001-Salaries in Cash		9,187,392	9,187,392	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
031- Cr	018-Labor	1-Inforn	2-Expen	003-Other allowances in cash	190,475	190,475	
				1-Information and Communication Technology Total	9,377,867	9,377,867	
				018-Labor Employment and Manpower Development Total	9,377,867	9,377,867	
				031- Chiladzulu District Labour Office Total	9,377,867	9,377,867	11,404,820
				032- Machinga District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			6,919,027
				003-Other allowances in cash			123,000
				5-Labour Relations Total			7,042,027
				155-Employment and Manpower Development Total			7,042,027
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	5,694,728	5,694,728	
				003-Other allowances in cash	115,411	115,411	
				1-Information and Communication Technology Total	5,810,139	5,810,139	
				018-Labor Employment and Manpower Development Total	5,810,139	5,810,139	
				032- Machinga District Labour Office Total	5,810,139	5,810,139	7,042,027
				033- Mwanza District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			8,914,423
				003-Other allowances in cash			160,000
				5-Labour Relations Total			9,074,423
				155-Employment and Manpower Development Total			9,074,423
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	7,337,067	7,337,067	
				003-Other allowances in cash	150,128	150,128	
				1-Information and Communication Technology Total	7,487,195	7,487,195	
				018-Labor Employment and Manpower Development Total	7,487,195	7,487,195	
				033- Mwanza District Labour Office Total	7,487,195	7,487,195	9,074,423
				034- Nsanje District Labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			13,218,389
				003-Other allowances in cash			207,000
				5-Labour Relations Total			13,425,389
				155-Employment and Manpower Development Total			13,425,389
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	10,910,150	10,910,150	
				003-Other allowances in cash	194,228	194,228	
				1-Information and Communication Technology Total	11,104,378	11,104,378	
				018-Labor Employment and Manpower Development Total	11,104,378	11,104,378	
				034- Nsanje District Labour Office Total	11,104,378	11,104,378	13,425,389
				035- Ntchisi District labour Office			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			9,130,181
				003-Other allowances in cash			127,000
				5-Labour Relations Total			9,257,181
				155-Employment and Manpower Development Total			9,257,181
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	7,978,729	7,978,729	
				003-Other allowances in cash	119,164	119,164	
				1-Information and Communication Technology Total	8,097,893	8,097,893	
				018-Labor Employment and Manpower Development Total	8,097,893	8,097,893	
				035- Ntchisi District labour Office Total	8,097,893	8,097,893	9,257,181
				036- Phalombe District Labour Office			

**Vote 370: Ministry of Labour
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
036- Ph	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			11,095,591
				003-Other allowances in cash			164,000
		5-Labour Relations Total					11,259,591
	155-Employment and Manpower Development Total						11,259,591
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	9,177,679	9,177,679	
				003-Other allowances in cash	153,881	153,881	
		1-Information and Communication Technology Total			9,331,560	9,331,560	
	018-Labor Employment and Manpower Development Total				9,331,560	9,331,560	
036- Phalombe District Labour Office Total					9,331,560	9,331,560	11,259,591
037- Chitipa District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			9,818,981
				003-Other allowances in cash			127,000
		5-Labour Relations Total					9,945,981
	155-Employment and Manpower Development Total						9,945,981
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	12,059,603	12,059,603	
				003-Other allowances in cash	163,264	163,264	
		1-Information and Communication Technology Total			12,222,867	12,222,867	
	018-Labor Employment and Manpower Development Total				12,222,867	12,222,867	
037- Chitipa District Labour Office Total					12,222,867	12,222,867	9,945,981
038- Nkhata bay District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			11,579,148
				003-Other allowances in cash			203,000
		5-Labour Relations Total					11,782,148
	155-Employment and Manpower Development Total						11,782,148
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	9,552,947	9,552,947	
				003-Other allowances in cash	190,475	190,475	
		1-Information and Communication Technology Total			9,743,422	9,743,422	
	018-Labor Employment and Manpower Development Total				9,743,422	9,743,422	
038- Nkhata bay District Labour Office Total					9,743,422	9,743,422	11,782,148
039- Likoma District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			5,298,231
				003-Other allowances in cash			80,000
		5-Labour Relations Total					5,378,231
	155-Employment and Manpower Development Total						5,378,231
	018-Labor Employment and Manpower Development						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	4,209,957	4,209,957	
				003-Other allowances in cash	75,064	75,064	
		1-Information and Communication Technology Total			4,285,021	4,285,021	
	018-Labor Employment and Manpower Development Total				4,285,021	4,285,021	
039- Likoma District Labour Office Total					4,285,021	4,285,021	5,378,231
043- Neno District Labour Office							
	155-Employment and Manpower Development						
		5-Labour Relations					
		2-Expense					
				001-Salaries in Cash			2,651,956
				003-Other allowances in cash			43,000

**Vote 370: Ministry of Labour
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
043- Neno	155-Emplo	5-Labour Relations		Total			2,694,956
				155-Employment and Manpower Development Total			2,694,956
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	4,384,999	4,384,999	
				003-Other allowances in cash	80,694	80,694	
				1-Information and Communication Technology Total	4,465,693	4,465,693	
				018-Labor Employment and Manpower Development Total	4,465,693	4,465,693	
043- Neno District Labour Office Total					4,465,693	4,465,693	2,694,956
				045- Workers Compensation			
				155-Employment and Manpower Development			
				5-Labour Relations			
				2-Expense			
				001-Salaries in Cash			90,557,204
				003-Other allowances in cash			1,216,000
				012-Internal travel			10,800,000
				014-Public Utilities			3,340,000
				015-Office supplies			5,810,000
				019-Training expenses			3,000,000
				024-Motor vehicle running expenses			5,700,000
				025-Routine Maintenance of Assets			350,000
				5-Labour Relations Total			120,773,204
				155-Employment and Manpower Development Total			120,773,204
				018-Labor Employment and Manpower Development			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	75,352,646	75,352,646	
				003-Other allowances in cash	1,135,344	1,135,344	
				1-Information and Communication Technology Total	76,487,990	76,487,990	
				2-Security Services			
				2-Expense			
				012-Internal travel	31,500,000	31,500,000	
				014-Public Utilities	63,968,144	63,968,144	
				015-Office supplies	2,967,000	2,967,000	
				024-Motor vehicle running expenses	4,462,500	4,462,500	
				025-Routine Maintenance of Assets	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	11,300,000	11,300,000	
				2-Security Services Total	114,397,644	114,397,644	
				018-Labor Employment and Manpower Development Total	190,885,634	190,885,634	
045- Workers Compensation Total					190,885,634	190,885,634	120,773,204
Grand Total					7,697,927,708	7,697,927,708	7,399,703,417

**Vote 370: Ministry of Labour
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
154-Technical and Vocational Training							
2-Expense							
23930 - Construction of Houses for People with Albinism							
020-Acquisition of technical services							
528,250,000							
024-Motor vehicle running expenses							
6,300,000							
16010-Establishment of Community Colleges							
012-Internal travel							
51,750,000							
014-Public Utilities							
5,700,000							
015-Office supplies							
17,250,000							
018-Education supplies							
250,750,000							
3-Assets							
16010-Establishment of Community Colleges							
001-Transport equipment							
140,000,000							
154-Technical and Vocational Training Total							
1,000,000,000							
084-Technical and Vocational Training							
2-Expense							
16010-Establishment of Community Colleges							
012-Internal travel							
147,400,000							
015-Office supplies							
3,200,000							
020-Acquisition of technical services							
800,000,000							
024-Motor vehicle running expenses							
7,900,000							
018-Education supplies							
141,500,000							
084-Technical and Vocational Training Total							
1,100,000,000							
001- Headquarters Total							
1,100,000,000							
Grand Total							
1,100,000,000							

Vote 390

MINISTRY OF INDUSTRY AND TRADE

Recurrent	2023-24 Estimates
Personal Emoluments	856,183,356
Other Recurrent Transactions	3,503,754,984
Total Recurrent	4,359,938,340
Development	
Development 1	-
Development 2	5,650,000,000
Total Development	5,650,000,000
Total Vote	10,009,938,340

Vote 390: Ministry of Industry and Trade

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					319,158,434	319,158,434	836,731,756
003-Other allowances in cash					4,106,000	4,106,000	8,251,600
012-Internal travel					48,895,000	31,720,000	81,675,000
013-External travel					6,080,000	6,037,532	5,600,000
015-Office supplies					2,683,863	602,877	8,711,602
019-Training expenses					380,000	-	24,015,480
024-Motor vehicle running expenses					4,007,988	3,993,360	13,558,000
018-Education supplies					3,000,000	-	3,000,000
3-Assets							
002-Machinery and equipment other than transport equipment							14,400,000
9-Human Resource Management Total					388,311,285	365,618,203	995,943,438
7-Administration							
2-Expense							
001-Salaries in Cash					117,976,220	376,756,877	
003-Other allowances in cash					1,519,000	1,519,000	
012-Internal travel					134,775,000	95,890,000	104,330,000
013-External travel					43,598,935	78,529,554	46,828,416
014-Public Utilities					98,845,262	47,326,186	78,960,000
015-Office supplies					43,354,191	62,695,254	82,023,114
019-Training expenses					23,257,000	11,057,578	1,300,000
023-Other goods and services					39,540,253	40,180,601	36,000,000
024-Motor vehicle running expenses					41,150,000	91,151,134	126,971,277
119-Premiums					14,223,535	34,276,862	25,600,000
025-Routine Maintenance of Assets					24,800,000	55,290,980	26,400,000
3-Assets							
002-Machinery and equipment other than							13,140,004
7-Administration Total					596,179,400	916,999,468	533,412,807
1-Information and Communication Technology							
2-Expense							
012-Internal travel					62,070,000	7,610,000	9,240,000
015-Office supplies					2,880,551	-	5,800,000
019-Training expenses					5,250,000	-	6,500,000
023-Other goods and services							5,913,339
024-Motor vehicle running expenses					16,705,718	27,698,737	2,590,000
3-Assets							
002-Machinery and equipment other than							6,900,000
1-Information and Communication Technology Total					93,806,269	50,049,487	35,793,339
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					22,112,892	22,112,892	
003-Other allowances in cash					327,000	327,000	
012-Internal travel					37,763,935	29,498,935	32,730,000
013-External travel					8,000,000	6,956,188	26,904,000
015-Office supplies					3,787,457	410,080	4,872,311
019-Training expenses					7,700,000	2,400,000	6,980,000
023-Other goods and services					150,000	-	240,000
024-Motor vehicle running expenses					5,418,094	2,927,660	7,211,785
018-Education supplies					1,470,000	-	
3-Assets							
002-Machinery and equipment other than transport equipment							3,000,000
8-Financial Management and Audit Services Total					86,729,378	64,632,755	81,938,097
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel							118,130,210
013-External travel							2,948,695
015-Office supplies							2,610,100
024-Motor vehicle running expenses							16,274,790
018-Education supplies							3,500,000
2-Planning, Monitoring and Evaluation Total							143,463,794
3-Cross Cutting Issues							
2-Expense							
012-Internal travel							35,409,064
015-Office supplies							4,800,000
024-Motor vehicle running expenses							7,950,000
3-Assets							

Vote 390: Ministry of Industry and Trade

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	020-Mar	3-Cross	3-Asset	002-Machinery and equipment other than transport equipment			454,532
				3-Cross Cutting Issues Total			48,613,596
				020-Management and Support Services Total	1,165,026,331	1,397,299,914	1,839,165,071
				177-Trade Development and Facilitation			
				3-Trade-In-Services			
				2-Expense			
				012-Internal travel			65,025,000
				013-External travel			160,000
				024-Motor vehicle running expenses			10,320,000
				3-Trade-In-Services Total			75,505,000
				1-Domestic Trade Facilitation			
				2-Expense			
				012-Internal travel			20,250,000
				013-External travel			620,000
				015-Office supplies			1,130,000
				024-Motor vehicle running expenses			3,560,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,400,000
				1-Domestic Trade Facilitation Total			27,960,000
				2-Foreign Trade Facilitation			
				2-Expense			
				012-Internal travel			680,513,000
				013-External travel			64,400,000
				015-Office supplies			326,037,075
				023-Other goods and services			500,040,000
				024-Motor vehicle running expenses			17,710,000
				2-Foreign Trade Facilitation Total			1,588,700,075
				177-Trade Development and Facilitation Total			1,692,165,075
				175-Cooperative Development			
				1-Cooperative Management			
				2-Expense			
				012-Internal travel			78,480,000
				015-Office supplies			21,405,968
				024-Motor vehicle running expenses			20,812,800
				022-Food and rations			3,000,000
				025-Routine Maintenance of Assets			1,547,239
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,400,000
				1-Cooperative Management Total			126,646,007
				2-Cooperative Audit Services			
				2-Expense			
				012-Internal travel			6,765,000
				015-Office supplies			3,120,000
				024-Motor vehicle running expenses			2,688,000
				2-Cooperative Audit Services Total			12,573,000
				175-Cooperative Development Total			139,219,007
				176-Private Sector Development			

Vote 390: Ministry of Industry and Trade

Recurrent Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
178-Small scale Business Development							
		2-Expense					
			18020- (USADF) Promotion of Agribusinesses for SME in Malawi				
				012-Internal travel			12,000,000
				024-Motor vehicle running expenses			3,000,000
				092-Capital grant to Local Government			135,000,000
			178-Small scale Business Development Total				150,000,000
174-Industrial Development							
		2-Expense					
			22760-Establishment of Special Economic Zones in Malawi				
				106-Current transfers not elsewhere classified to Resident Household			100,000,000
				012-Internal travel			262,380,000
				015-Office supplies			9,600,000
				020-Acquisition of technical services			1,547,620,000
				024-Motor vehicle running expenses			82,200,000
		3-Assets					
			22760-Establishment of Special Economic Zones in Malawi				
				002-Machinery and equipment other than transport equipment			20,000,000
				002-Buildings other than dwellings			1,975,000,000
			174-Industrial Development Total				3,996,800,000
088-Small Scale Business Development							
		2-Expense					
			18020- (USADF) Promotion of Agribusinesses for SME in Malawi				
				012-Internal travel	47,000,000	23,000,000	
				024-Motor vehicle running expenses	8,000,000	4,000,000	
				092-Capital grant to Local Government	245,000,000	123,000,000	
			088-Small Scale Business Development Total		300,000,000	150,000,000	
086-Industrial Development							
		2-Expense					
			22760-Establishment of Special Economic Zones in Malawi				
				106-Current transfers not elsewhere classified to Resident Household	970,075,000	-	
				012-Internal travel	23,100,000	-	
				024-Motor vehicle running expenses	6,825,000	-	
			086-Industrial Development Total		1,000,000,000	-	
001- Headquarters Total					1,300,000,000	150,000,000	4,146,800,000
003- One Village One Product							
178-Small scale Business Development							
		2-Expense					
			24170 - Value Chain Development Project				
				012-Internal travel			444,060,000
				014-Public Utilities			140,000,000
				015-Office supplies			24,284,000
				024-Motor vehicle running expenses			120,576,000
				025-Routine Maintenance of Assets			21,000,000
				092-Capital grant to Local Government			451,200,000
		3-Assets					
			24170 - Value Chain Development Project				
				002-Machinery and equipment other than transport equipment			302,080,000
			178-Small scale Business Development Total				1,503,200,000
088-Small Scale Business Development							
		2-Expense					
			10080-One Village One Product				
				012-Internal travel	199,695,010	78,995,010	
				014-Public Utilities	20,309,990	7,000,000	
				015-Office supplies	30,725,000	7,025,000	
				023-Other goods and services	9,720,000	2,220,000	
				024-Motor vehicle running expenses	39,550,000	22,514,990	
				092-Capital grant to Local Government			46,600,000
			24170 - Value Chain Development Project				
				012-Internal travel	132,275,000	62,056,000	
				014-Public Utilities	25,000,000	10,876,277	
				015-Office supplies	12,000,000	6,506,343	
				024-Motor vehicle running expenses	41,840,000	16,416,380	
				025-Routine Maintenance of Assets			7,000,000
		3-Assets					
			10080-One Village One Product				

003- Or	088-Sma	3-Assets	10080	002-Machinery and equipment other than transport equipment		17,200,000	
				002-Buildings other than dwellings	100,000,000	-	
				24170 - Value Chain Development Project			
				002-Machinery and equipment other than transport equipment	68,540,000	-	
				001-Transport equipment	118,435,000	97,145,000	
				002-Buildings other than dwellings	101,910,000	-	
				088-Small Scale Business Development Total	900,000,000	381,555,000	
				003- One Village One Product Total	900,000,000	381,555,000	1,503,200,000
				Grand Total	2,200,000,000	531,555,000	5,650,000,000

Vote 400

MINISTRY OF TRANSPORT AND PUBLIC WORKS

Recurrent	2023-24 Estimates
Personal Emoluments	5,163,723,225
Other Recurrent Transactions	3,798,254,739
Total Recurrent	8,961,977,964
Development	
Development 1	19,714,762,724
Development 2	14,392,663,076
Total Development	34,107,425,800
Total Vote	43,069,403,764

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash						-	13,532,270
003-Other allowances in cash						-	123,000
012-Internal travel					27,152,011	8,160,000	30,126,413
015-Office supplies					1,420,000	360,000	3,436,000
024-Motor vehicle running expenses					3,150,000	12,802,011	5,256,000
018-Education supplies					5,050,000	3,050,000	6,060,000
9-Human Resource Management Total					36,772,011	24,372,011	58,533,683
7-Administration							
2-Expense							
001-Salaries in Cash					1,191,145,618	1,611,579,962	319,876,332
003-Other allowances in cash					23,969,000	23,969,000	6,638,000
012-Internal travel					40,990,000	20,540,000	61,490,000
013-External travel					15,252,000	-	
014-Public Utilities					36,600,010	42,859,441	43,920,000
015-Office supplies					42,180,000	39,218,898	49,006,563
023-Other goods and services					6,097,758	6,097,758	7,317,310
024-Motor vehicle running expenses					40,416,617	52,335,627	52,186,340
119-Premiums					7,883,625	5,197,634	9,460,350
025-Routine Maintenance of Assets					4,400,000	11,862,927	5,280,000
084-Current grants to Extra-Budgetary Units					45,400,000	45,400,000	
3-Assets							
002-Machinery and equipment other than transport equipment					3,007,999	3,869,100	30,914,928
7-Administration Total					1,457,342,627	1,862,930,347	586,089,823
1-Information and Communication Technology							
2-Expense							
012-Internal travel					6,810,000	2,680,000	43,797,000
015-Office supplies					1,800,000	-	30,180,000
024-Motor vehicle running expenses					1,360,000	16,825,906	3,960,000
3-Assets							
002-Machinery and equipment other than transport equipment					750,000	1,331,402	
1-Information and Communication Technology Total					10,720,000	20,837,308	77,937,000
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					15,625,000	11,041,065	33,832,750
014-Public Utilities						-	1,152,000
015-Office supplies					2,944,000	1,901,140	3,968,250
019-Training expenses						-	7,760,000
024-Motor vehicle running expenses					5,111,000	15,111,000	10,724,320
3-Assets							
002-Machinery and equipment other than transport equipment						-	1,861,376
8-Financial Management and Audit Services Total					23,680,000	28,053,205	59,298,696
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash						-	14,415,030
003-Other allowances in cash						-	168,000
012-Internal travel						-	45,500,000
013-External travel						-	29,000,000
015-Office supplies						-	31,810,400
024-Motor vehicle running expenses						-	12,000,000
2-Planning, Monitoring and Evaluation Total						-	132,893,430
020-Management and Support Services Total					1,528,514,638	1,936,192,871	914,752,632
089-Transport Infrastructure							
1-Road							
2-Expense							
001-Salaries in Cash					30,101,016	30,101,016	
003-Other allowances in cash					510,000	510,000	
1-Road Total					30,611,016	30,611,016	
089-Transport Infrastructure Total					30,611,016	30,611,016	
001- Headquarters Total					1,559,125,654	1,966,803,887	914,752,632
005- Public Works South							
020-Management and Support Services							
9-Human Resource Management							

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Pu	020-Mar	9-Huma	2-Expense				
				001-Salaries in Cash	7,273,632	7,273,632	
				003-Other allowances in cash	258,000	258,000	
				012-Internal travel	1,660,000	-	-
				014-Public Utilities	600,000	600,000	
				015-Office supplies	2,140,000	2,120,000	
				024-Motor vehicle running expenses	3,220,000	2,010,000	
				9-Human Resource Management Total	15,151,632	12,261,632	-
			7-Administration				
			2-Expense				
				001-Salaries in Cash	5,877,860	5,877,860	8,258,688
				003-Other allowances in cash	90,000	90,000	129,000
				012-Internal travel	1,000,000	-	-
				7-Administration Total	6,967,860	5,967,860	8,387,688
			2-Planning, Monitoring and Evaluation				
			2-Expense				
				012-Internal travel		-	2,820,000
				014-Public Utilities		-	7,140,000
				015-Office supplies		-	3,330,000
				024-Motor vehicle running expenses		-	1,000,000
				119-Premiums		-	1,440,000
				025-Routine Maintenance of Assets		-	3,536,306
			1-Revenue				
				100-Administrative fees		-	320,000
				2-Planning, Monitoring and Evaluation Total		-	19,586,306
				020-Management and Support Services Total	22,119,492	18,229,492	27,973,994
			188-Transport Infrastructure				
			1-Road				
			2-Expense				
				001-Salaries in Cash		-	129,869,640
				003-Other allowances in cash		-	2,331,000
				012-Internal travel		-	6,960,000
				015-Office supplies		-	511,000
				024-Motor vehicle running expenses		-	2,200,000
				025-Routine Maintenance of Assets		-	300,000
				1-Road Total		-	142,171,640
				188-Transport Infrastructure Total		-	142,171,640
			089-Transport Infrastructure				
			1-Road				
			2-Expense				
				001-Salaries in Cash	119,235,263	119,235,263	
				003-Other allowances in cash	2,878,000	2,878,000	
				012-Internal travel	8,320,000	7,920,000	
				014-Public Utilities	4,868,277	4,502,847	
				015-Office supplies	1,660,555	475,000	
				024-Motor vehicle running expenses	3,507,500	1,208,000	
				025-Routine Maintenance of Assets	1,300,000	1,300,000	
				1-Road Total	141,769,595	137,519,110	
				089-Transport Infrastructure Total	141,769,595	137,519,110	
				005- Public Works South Total	163,889,087	155,748,602	170,145,634
			034- Development Corridors				
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				003-Other allowances in cash	37,009	37,009	
				012-Internal travel	14,000,000	14,000,000	
				013-External travel	5,750,000	-	
				015-Office supplies	1,254,800	1,254,800	
				024-Motor vehicle running expenses	2,995,200	5,995,200	
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	-	
				7-Administration Total	26,037,009	21,287,009	
			2-Planning, Monitoring and Evaluation				
			2-Expense				
				003-Other allowances in cash		-	-
				012-Internal travel		-	22,450,000
				013-External travel		-	23,200,000
				015-Office supplies		-	2,550,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
034-De	020-Mar	2-Plan	2-Exp	019-Training expenses		-	15,000,000
				024-Motor vehicle running expenses		-	4,800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	7,000,000
				2-Planning, Monitoring and Evaluation Total		-	75,000,000
				020-Management and Support Services Total	26,037,009	21,287,009	75,000,000
				089-Transport Infrastructure			
				2-Rail			
				2-Expense			
				019-Training expenses	4,000,000	-	
				2-Rail Total	4,000,000	-	
				089-Transport Infrastructure Total	4,000,000	-	
				034- Development Corridors Total	30,037,009	21,287,009	75,000,000
				002- Public Works Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,708,452	4,708,452	
				003-Other allowances in cash	86,000	86,000	
				014-Public Utilities	460,080	407,080	
				015-Office supplies	810,400	130,000	
				016-Medical supplies	312,000	-	
				119-Premiums	360,000	480,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,600,000	640,000	
				9-Human Resource Management Total	8,336,932	6,451,532	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	38,810,084	38,810,084	47,136,650
				003-Other allowances in cash	407,000	407,000	618,000
				7-Administration Total	39,217,084	39,217,084	47,754,650
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies		-	864,000
				016-Medical supplies		-	576,000
				119-Premiums		-	360,000
				025-Routine Maintenance of Assets		-	2,675,215
				1-Revenue			
				100-Administrative fees		-	130,000
				1-Information and Communication Technology Total		-	4,605,215
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	6,974,768	6,974,768	
				003-Other allowances in cash	90,000	90,000	
				8-Financial Management and Audit Services Total	7,064,768	7,064,768	
				020-Management and Support Services Total	54,618,784	52,733,384	52,359,865
				188-Transport Infrastructure			
				1-Road			
				2-Expense			
				012-Internal travel		-	9,450,000
				014-Public Utilities		-	2,880,000
				015-Office supplies		-	8,650,000
				024-Motor vehicle running expenses		-	4,000,000
				1-Road Total		-	24,980,000
				4-Air			
				2-Expense			
				015-Office supplies		-	1,120,000
				024-Motor vehicle running expenses		-	1,200,000
				4-Air Total		-	2,320,000
				188-Transport Infrastructure Total		-	27,300,000
				089-Transport Infrastructure			
				1-Road			
				2-Expense			
				001-Salaries in Cash	6,536,112	6,536,112	
				003-Other allowances in cash	124,000	124,000	
				012-Internal travel	8,400,000	9,574,960	
				013-External travel	1,580,000	-	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Pu	089-Trar	1-Road	2-Exper	014-Public Utilities	2,280,000	1,830,000	
				015-Office supplies	6,233,706	4,760,000	
				024-Motor vehicle running expenses	4,715,000	4,715,000	
				025-Routine Maintenance of Assets	900,000	2,335,786	
		1-Road Total			30,768,818	29,875,858	
	089-Transport Infrastructure Total				30,768,818	29,875,858	
002- Public Works Headquarters Total					85,387,602	82,609,242	79,659,865
003- Public Works North							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	2,736,456	2,736,456	
				003-Other allowances in cash	43,000	43,000	
				014-Public Utilities	600,000	780,000	
				015-Office supplies	1,740,000	922,500	
				024-Motor vehicle running expenses	1,150,000	1,687,678	
		9-Human Resource Management Total			6,269,456	6,169,634	
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	1,971,996	1,971,996	
				003-Other allowances in cash	43,000	43,000	
		8-Financial Management and Audit Services Total			2,014,996	2,014,996	
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel	-	-	1,100,000
				014-Public Utilities	-	-	5,050,000
				015-Office supplies	-	-	1,371,313
				024-Motor vehicle running expenses	-	-	2,000,000
				119-Premiums	-	-	800,000
				025-Routine Maintenance of Assets	-	-	1,744,000
		1-Revenue					
				100-Administrative fees	-	-	320,000
		2-Planning, Monitoring and Evaluation Total			-	-	12,385,313
020-Management and Support Services Total					8,284,452	8,184,630	12,385,313
188-Transport Infrastructure							
		1-Road					
		2-Expense					
				001-Salaries in Cash	-	-	77,766,906
				003-Other allowances in cash	-	-	1,491,000
				012-Internal travel	-	-	3,460,000
				015-Office supplies	-	-	511,000
				024-Motor vehicle running expenses	-	-	5,200,000
				025-Routine Maintenance of Assets	-	-	600,000
		1-Road Total			-	-	89,028,906
188-Transport Infrastructure Total							89,028,906
089-Transport Infrastructure							
		1-Road					
		2-Expense					
				001-Salaries in Cash	79,139,228	79,139,228	
				003-Other allowances in cash	1,608,000	1,608,000	
				012-Internal travel	5,420,000	6,920,000	
				014-Public Utilities	4,550,000	2,664,010	
				015-Office supplies	1,210,555	356,554	
				024-Motor vehicle running expenses	3,507,500	3,507,503	
				025-Routine Maintenance of Assets	1,024,083	1,261,276	
		1-Road Total			96,459,366	95,456,571	
089-Transport Infrastructure Total					96,459,366	95,456,571	
003- Public Works North Total					104,743,818	103,641,201	101,414,219
004- Public Works Centre							
020-Management and Support Services							
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	4,652,796	4,652,796	
				003-Other allowances in cash	86,000	86,000	
				014-Public Utilities	800,000	800,000	
				015-Office supplies	2,890,000	1,000,000	
				024-Motor vehicle running expenses	3,450,000	3,667,501	
		9-Human Resource Management Total			11,878,796	10,206,297	
		7-Administration					

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Pu	020-Mar	7-Admin	2-Expense				
				001-Salaries in Cash	5,520,260	5,520,260	7,588,356
				003-Other allowances in cash	56,000	56,000	129,000
			7-Administration Total		5,576,260	5,576,260	7,717,356
			8-Financial Management and Audit Services				
			2-Expense				
				001-Salaries in Cash	1,971,996	1,971,996	
				003-Other allowances in cash	43,000	43,000	
			8-Financial Management and Audit Services Total		2,014,996	2,014,996	
			2-Planning, Monitoring and Evaluation				
			2-Expense				
				012-Internal travel		-	3,820,000
				014-Public Utilities		-	2,440,000
				015-Office supplies		-	2,390,000
				024-Motor vehicle running expenses		-	720,000
				119-Premiums		-	1,440,000
				025-Routine Maintenance of Assets		-	8,371,200
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	2,700,000
			1-Revenue				
				100-Administrative fees		-	320,000
			2-Planning, Monitoring and Evaluation Total			-	22,201,200
			020-Management and Support Services Total		19,470,052	17,797,553	29,918,556
			188-Transport Infrastructure				
			1-Road				
			2-Expense				
				001-Salaries in Cash		-	90,836,472
				003-Other allowances in cash		-	1,501,000
				012-Internal travel		-	6,960,000
				015-Office supplies		-	955,467
				024-Motor vehicle running expenses		-	2,380,000
				025-Routine Maintenance of Assets		-	300,000
			1-Road Total			-	102,932,939
			188-Transport Infrastructure Total			-	102,932,939
			089-Transport Infrastructure				
			1-Road				
			2-Expense				
				001-Salaries in Cash	94,029,485	94,029,485	
				003-Other allowances in cash	1,924,000	1,924,000	
				012-Internal travel	7,020,000	12,020,000	
				014-Public Utilities	4,868,277	918,277	
				015-Office supplies	2,000,000	580,350	
				024-Motor vehicle running expenses	3,875,500	3,970,233	
				025-Routine Maintenance of Assets	1,520,000	224,750	
			3-Assets				
				002-Machinery and equipment other than transport equipment		890,000	
			1-Road Total		115,237,262	114,557,095	
			089-Transport Infrastructure Total		115,237,262	114,557,095	
			004- Public Works Centre Total		134,707,314	132,354,648	132,851,495
			006- Public Works Roads Design and Water				
			020-Management and Support Services				
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash	1,971,996	1,971,996	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	500,000	1,103,227	
				014-Public Utilities	5,725,456	4,025,456	
				015-Office supplies	810,000	940,000	
				024-Motor vehicle running expenses	380,000	580,000	
				025-Routine Maintenance of Assets	303,227	250,000	
			9-Human Resource Management Total		9,733,679	8,913,679	
			7-Administration				
			2-Expense				
				001-Salaries in Cash	21,806,884	21,806,884	2,248,092
				003-Other allowances in cash	247,000	247,000	43,000
			7-Administration Total		22,053,884	22,053,884	2,291,092
			1-Information and Communication Technology				

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate	
006- Pu	020-Mar	1-Inforn	2-Expense					
				012-Internal travel		-	600,000	
				014-Public Utilities		-	7,156,780	
				015-Office supplies		-	702,085	
				024-Motor vehicle running expenses		-	380,000	
				119-Premiums		-	480,000	
			1-Revenue					
				100-Administrative fees		-	730,000	
		1-Information and Communication Technology Total					-	10,048,865
		8-Financial Management and Audit Services						
			2-Expense					
				001-Salaries in Cash	1,971,996	1,971,996		
				003-Other allowances in cash	43,000	43,000		
		8-Financial Management and Audit Services Total				2,014,996	2,014,996	
	020-Management and Support Services Total				33,802,559	32,982,559	12,339,957	
	188-Transport Infrastructure							
		1-Road						
			2-Expense					
				001-Salaries in Cash		-	72,748,968	
				003-Other allowances in cash		-	21,465,960	
				012-Internal travel		-	3,040,000	
				014-Public Utilities		-	190,000	
				015-Office supplies		-	1,410,000	
				024-Motor vehicle running expenses		-	1,200,000	
				025-Routine Maintenance of Assets		-	950,000	
		1-Road Total					-	101,004,928
	188-Transport Infrastructure Total					-	101,004,928	
	089-Transport Infrastructure							
		1-Road						
			2-Expense					
				001-Salaries in Cash	73,662,732	73,662,732		
				003-Other allowances in cash	1,332,000	1,332,000		
				012-Internal travel	1,240,000	1,200,000		
				014-Public Utilities	150,000	150,000		
				015-Office supplies	1,345,000	1,334,750		
				016-Medical supplies	90,000	-		
				024-Motor vehicle running expenses	3,480,000	2,601,046		
				025-Routine Maintenance of Assets	570,000	101,000		
		1-Road Total				81,869,732	80,381,528	
	089-Transport Infrastructure Total				81,869,732	80,381,528		
006- Public Works Roads Design and Water Total					115,672,291	113,364,087	113,344,885	
007- Public Works - Zomba Works Training Centre								
020-Management and Support Services								
		9-Human Resource Management						
			2-Expense					
				015-Office supplies	1,759,883	732,300		
				016-Medical supplies	100,000	16,000		
				024-Motor vehicle running expenses	483,000	483,000		
				025-Routine Maintenance of Assets	1,280,000	820,751		
		9-Human Resource Management Total				3,622,883	2,052,051	
		7-Administration						
			2-Expense					
				001-Salaries in Cash	4,238,312	4,238,312		
				003-Other allowances in cash	47,000	47,000		
		7-Administration Total				4,285,312	4,285,312	
		2-Planning, Monitoring and Evaluation						
			2-Expense					
				015-Office supplies		-	2,655,634	
				024-Motor vehicle running expenses		-	1,200,000	
				119-Premiums		-	360,000	
				025-Routine Maintenance of Assets		-	1,400,000	
			1-Revenue					
				100-Administrative fees		-	130,000	
		2-Planning, Monitoring and Evaluation Total					-	5,745,634
	020-Management and Support Services Total				7,908,195	6,337,363	5,745,634	
	188-Transport Infrastructure							
		1-Road						
			2-Expense					
				001-Salaries in Cash		-	53,332,896	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007- Pu	188-Trar	1-Road	2-Exper	003-Other allowances in cash		-	905,000
				012-Internal travel		-	3,500,000
				014-Public Utilities		-	6,300,000
				024-Motor vehicle running expenses		-	1,200,000
		1-Road Total				-	65,237,896
188-Transport Infrastructure Total						-	65,237,896
089-Transport Infrastructure							
		1-Road					
			2-Expense				
				001-Salaries in Cash	47,787,856	47,787,856	
				003-Other allowances in cash	969,000	969,000	
				012-Internal travel	2,840,001	1,260,000	
				014-Public Utilities	6,700,000	2,845,335	
				024-Motor vehicle running expenses	690,000	670,000	
		1-Road Total			58,986,857	53,532,191	
089-Transport Infrastructure Total					58,986,857	53,532,191	
007- Public Works - Zomba Works Training Centre Total					66,895,052	59,869,554	70,983,530
020- Port Management							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				001-Salaries in Cash	12,985,764	12,985,764	
				003-Other allowances in cash	124,000	124,000	
		7-Administration Total			13,109,764	13,109,764	
020-Management and Support Services Total					13,109,764	13,109,764	
188-Transport Infrastructure							
		3-Water					
			2-Expense				
				001-Salaries in Cash		-	1,317,146,449
				003-Other allowances in cash		-	137,000
				012-Internal travel		-	-
				014-Public Utilities		-	-
				015-Office supplies		-	-
				024-Motor vehicle running expenses		-	-
				025-Routine Maintenance of Assets		-	-
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	-
		3-Water Total				-	1,317,283,449
188-Transport Infrastructure Total						-	1,317,283,449
089-Transport Infrastructure							
		3-Water					
			2-Expense				
				012-Internal travel	3,600,000	2,600,000	
				014-Public Utilities	540,000	1,040,000	
				015-Office supplies	2,397,500	3,487,569	
				024-Motor vehicle running expenses	3,525,000	4,331,377	
				025-Routine Maintenance of Assets	2,435,084	2,948,923	
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	-	
		3-Water Total			12,997,584	14,407,870	
089-Transport Infrastructure Total					12,997,584	14,407,870	
020- Port Management Total					26,107,348	27,517,634	1,317,283,449
022- Marine - Centre							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				012-Internal travel		-	3,203,000
				014-Public Utilities	504,000	504,000	3,122,000
				015-Office supplies	1,410,000	1,110,000	2,400,000
				024-Motor vehicle running expenses		-	1,478,000
				025-Routine Maintenance of Assets		-	1,791,800
		7-Administration Total			1,914,000	1,614,000	11,994,800
020-Management and Support Services Total					1,914,000	1,614,000	11,994,800
188-Transport Infrastructure							
		3-Water					
			2-Expense				
				012-Internal travel		-	3,203,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
022- M	188-Trar	3-Wate	2-Exper	014-Public Utilities		-	3,122,000
				015-Office supplies		-	2,400,000
				024-Motor vehicle running expenses		-	1,478,000
				025-Routine Maintenance of Assets		-	800,000
		3-Water Total				-	11,003,000
	188-Transport Infrastructure Total					-	11,003,000
	089-Transport Infrastructure						
		3-Water					
		2-Expense					
				012-Internal travel	3,703,800	3,703,800	
				014-Public Utilities	1,530,000	1,530,000	
				015-Office supplies	1,000,000	879,628	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	2,000,000	-	
		3-Water Total			9,233,800	7,113,428	
	089-Transport Infrastructure Total				9,233,800	7,113,428	
022- Marine - Centre Total					11,147,800	8,727,428	22,997,800
021- Marine - North							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				014-Public Utilities	2,126,000	1,286,000	
				015-Office supplies	4,560,607	5,073,765	2,000,000
		7-Administration Total			6,686,607	6,359,765	2,000,000
	020-Management and Support Services Total				6,686,607	6,359,765	2,000,000
	188-Transport Infrastructure						
		3-Water					
		2-Expense					
				012-Internal travel		-	15,750,000
				014-Public Utilities		-	2,126,400
				015-Office supplies		-	8,213,958
				019-Training expenses		-	2,800,000
				024-Motor vehicle running expenses		-	7,875,000
				119-Premiums		-	350,000
				025-Routine Maintenance of Assets		-	3,550,000
		3-Water Total				-	40,665,358
	188-Transport Infrastructure Total					-	40,665,358
	089-Transport Infrastructure						
		3-Water					
		2-Expense					
				012-Internal travel	14,410,000	9,295,000	
				015-Office supplies	960,000	170,109	
				019-Training expenses	1,404,000	1,700,000	
				024-Motor vehicle running expenses	6,240,000	4,114,662	
				119-Premiums	350,000	350,000	
				025-Routine Maintenance of Assets	2,165,516	1,735,407	
		3-Water Total			25,529,516	17,365,178	
	089-Transport Infrastructure Total				25,529,516	17,365,178	
021- Marine - North Total					32,216,123	23,724,943	42,665,358
018- Marine Headquarters							
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				001-Salaries in Cash	76,261,257	76,261,257	19,938,180
				003-Other allowances in cash	1,631,009	1,631,009	118,000
				012-Internal travel	9,777,004	9,777,004	9,800,000
				013-External travel	2,000	-	3,600,000
				014-Public Utilities	8,400,000	8,150,000	9,150,000
				015-Office supplies	3,531,000	4,474,785	4,240,000
				019-Training expenses	1,000,000	850,000	2,000,000
				023-Other goods and services	20,000,000	13,195,070	18,000,000
				024-Motor vehicle running expenses	5,400,000	7,164,149	7,500,000
				119-Premiums	450,000	450,000	450,000
				025-Routine Maintenance of Assets	6,056,000	5,502,600	6,666,000
		7-Administration Total			132,508,270	127,455,874	81,462,180
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash		-	4,436,628
				003-Other allowances in cash		-	47,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018- Marine	020-Management and Support Services	8-Financial Management and Audit Services		8-Financial Management and Audit Services Total		-	4,483,628
				020-Management and Support Services Total	132,508,270	127,455,874	85,945,808
				188-Transport Infrastructure			
		3-Water					
				2-Expense			
				001-Salaries in Cash		-	73,001,885
				003-Other allowances in cash		-	1,069,000
		3-Water Total				-	74,070,885
				188-Transport Infrastructure Total		-	74,070,885
				018- Marine Headquarters Total	132,508,270	127,455,874	160,016,693
				019- Marine Training College			
				020-Management and Support Services			
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash		-	6,438,372
				003-Other allowances in cash		-	86,000
		9-Human Resource Management Total				-	6,524,372
		7-Administration					
				2-Expense			
				001-Salaries in Cash	39,289,557	39,289,557	20,853,380
				003-Other allowances in cash	906,000	906,000	555,000
				012-Internal travel	200,000	-	11,520,000
				013-External travel		-	-
				014-Public Utilities	6,200,000	7,000,000	7,800,000
				015-Office supplies	3,095,814	4,506,771	6,172,987
				016-Medical supplies	680,450	-	500,000
				019-Training expenses		-	600,000
				023-Other goods and services		-	300,000
				024-Motor vehicle running expenses		-	5,004,000
				119-Premiums		-	400,000
				025-Routine Maintenance of Assets		-	4,350,000
				018-Education supplies		-	800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	3,380,000
		7-Administration Total			50,371,821	51,702,328	62,235,367
				020-Management and Support Services Total	50,371,821	51,702,328	68,759,739
				188-Transport Infrastructure			
		3-Water					
				2-Expense			
				001-Salaries in Cash		-	43,366,174
				003-Other allowances in cash		-	623,000
		3-Water Total				-	43,989,174
				188-Transport Infrastructure Total		-	43,989,174
				089-Transport Infrastructure			
		3-Water					
				2-Expense			
				012-Internal travel	11,150,000	11,000,000	
				013-External travel	1,600,000	-	
				014-Public Utilities	3,000,000	3,000,000	
				015-Office supplies	430,000	170,000	
				019-Training expenses	50,000	-	
				023-Other goods and services	300,000	600,000	
				024-Motor vehicle running expenses	3,490,225	4,190,225	
				119-Premiums	330,000	366,304	
				025-Routine Maintenance of Assets	2,606,000	2,263,696	
				018-Education supplies	290,000	170,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	-	
		3-Water Total			23,846,225	21,760,225	
				089-Transport Infrastructure Total	23,846,225	21,760,225	
				019- Marine Training College Total	74,218,046	73,462,553	112,748,913
				024- Public works - Buildings (Headquarters)			
				020-Management and Support Services			
		7-Administration					
				2-Expense			
				001-Salaries in Cash	67,965,957	67,965,957	
				003-Other allowances in cash	1,281,000	1,281,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024- Pu	020-Mar	7-Admini	2-Exper	012-Internal travel	39,525,000	87,900,000	
				013-External travel	6,500,000	6,500,000	
				014-Public Utilities	23,200,000	26,320,500	
				015-Office supplies	24,703,300	35,694,300	
				023-Other goods and services	4,140,000	4,140,000	
				024-Motor vehicle running expenses	8,286,250	8,667,250	
				022-Food and rations	1,200,000	1,200,000	
				025-Routine Maintenance of Assets	12,300,000	12,180,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,750,000	1,527,500	
				7-Administration Total	192,851,507	253,376,507	
				020-Management and Support Services Total	192,851,507	253,376,507	
				188-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash		-	301,340,984
				003-Other allowances in cash		-	4,268,000
				012-Internal travel		-	291,085,000
				013-External travel		-	4,800,000
				014-Public Utilities		-	31,500,000
				015-Office supplies		-	46,406,935
				019-Training expenses		-	8,600,000
				023-Other goods and services		-	11,200,000
				024-Motor vehicle running expenses		-	147,564,000
				119-Premiums		-	6,480,000
				022-Food and rations		-	4,800,000
				025-Routine Maintenance of Assets		-	198,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	1,300,000
				001-Land underlying buildings and structure		-	2,000,000
				5-Buildings Total		-	1,059,344,919
				188-Transport Infrastructure Total		-	1,059,344,919
				089-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash	205,166,879	205,166,879	
				003-Other allowances in cash	2,843,000	2,843,000	
				012-Internal travel	60,420,000	146,984,295	
				016-Medical supplies	5,000,000	5,000,000	
				019-Training expenses	3,000,000	3,000,000	
				020-Acquisition of technical services	20,400,000	12,635,705	
				023-Other goods and services	9,000,000	9,000,000	
				024-Motor vehicle running expenses	38,423,940	63,131,450	
				119-Premiums	9,000,000	5,500,000	
				025-Routine Maintenance of Assets	156,000,000	231,000,000	
				3-Assets			
				001-Transport equipment	110,000,000	110,000,000	
				5-Buildings Total	619,253,819	794,261,329	
				089-Transport Infrastructure Total	619,253,819	794,261,329	
				024- Public works - Buildings (Headquarters) Total	812,105,326	1,047,637,836	1,059,344,919
				025- Public Works - Buildings (North)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	5,837,496	5,837,496	
				003-Other allowances in cash	86,000	86,000	
				012-Internal travel	1,692,000	1,892,000	
				014-Public Utilities	9,600,000	9,600,000	
				015-Office supplies	2,380,000	2,780,000	
				024-Motor vehicle running expenses	1,207,500	1,207,500	
				022-Food and rations	600,000	-	
				7-Administration Total	21,402,996	21,402,996	
				020-Management and Support Services Total	21,402,996	21,402,996	
				188-Transport Infrastructure			
				4-Air			
				2-Expense			
				003-Other allowances in cash		-	129,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
025- Pub	188-Trans	4-Air	Total			-	129,000
		5-Buildings					
			2-Expense				
				001-Salaries in Cash		-	126,594,240
				003-Other allowances in cash		-	2,168,000
				012-Internal travel		-	4,800,000
				014-Public Utilities		-	3,600,000
				015-Office supplies		-	2,550,000
				024-Motor vehicle running expenses		-	4,160,000
				022-Food and rations		-	600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	-
		5-Buildings	Total			-	144,472,240
			188-Transport Infrastructure Total			-	144,601,240
			089-Transport Infrastructure				
		5-Buildings					
			2-Expense				
				001-Salaries in Cash	38,390,892	38,390,892	
				003-Other allowances in cash	759,000	759,000	
		5-Buildings	Total		39,149,892	39,149,892	
			089-Transport Infrastructure Total		39,149,892	39,149,892	
			025- Public Works - Buildings (North) Total		60,552,888	60,552,888	144,601,240
			026- Public Works - Building (Centre)				
			020-Management and Support Services				
		7-Administration					
			2-Expense				
				001-Salaries in Cash	19,683,168	19,683,168	
				003-Other allowances in cash	407,000	407,000	
				012-Internal travel	1,050,000	1,050,000	
				014-Public Utilities	7,800,000	7,800,000	
				015-Office supplies	3,980,000	3,980,000	
				024-Motor vehicle running expenses	782,000	782,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	2,000,000	
		7-Administration	Total		34,702,168	35,702,168	
			020-Management and Support Services Total		34,702,168	35,702,168	
			188-Transport Infrastructure				
		5-Buildings					
			2-Expense				
				001-Salaries in Cash		-	56,714,937
				003-Other allowances in cash		-	1,023,000
				012-Internal travel		-	2,400,000
				014-Public Utilities		-	7,200,000
				015-Office supplies		-	7,400,000
				024-Motor vehicle running expenses		-	2,460,000
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	-
		5-Buildings	Total			-	77,197,937
			188-Transport Infrastructure Total			-	77,197,937
			089-Transport Infrastructure				
		1-Road					
			2-Expense				
				001-Salaries in Cash	43,383,912	43,383,912	
		1-Road	Total		43,383,912	43,383,912	
		5-Buildings					
			2-Expense				
				001-Salaries in Cash	42,400,644	42,400,644	
				003-Other allowances in cash	1,733,000	1,733,000	
		5-Buildings	Total		44,133,644	44,133,644	
			089-Transport Infrastructure Total		87,517,556	87,517,556	
			026- Public Works - Building (Centre) Total		122,219,724	123,219,724	77,197,937
			027- Public Works - Buildings (South)				
			020-Management and Support Services				
		7-Administration					
			2-Expense				
				001-Salaries in Cash	16,847,496	16,847,496	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
027- Public Works - Buildings (South)	020-Management and Support Services	7-Administration	2-Expenses	003-Other allowances in cash	351,000	351,000	
				012-Internal travel	1,860,000	3,560,000	
				014-Public Utilities	11,400,000	11,400,000	
				015-Office supplies	4,800,000	3,100,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	2,000,000	
				7-Administration Total	36,258,496	37,258,496	
				020-Management and Support Services Total	36,258,496	37,258,496	
				188-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash		-	92,827,992
				003-Other allowances in cash		-	1,579,000
				012-Internal travel		-	5,565,000
				014-Public Utilities		-	7,800,000
				015-Office supplies		-	6,998,000
				024-Motor vehicle running expenses		-	6,200,000
				022-Food and rations		-	400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	-
				5-Buildings Total		-	121,369,992
				188-Transport Infrastructure Total		-	121,369,992
				089-Transport Infrastructure			
				5-Buildings			
				2-Expense			
				001-Salaries in Cash	47,748,732	47,748,732	
				003-Other allowances in cash	802,000	802,000	
				5-Buildings Total	48,550,732	48,550,732	
				089-Transport Infrastructure Total	48,550,732	48,550,732	
				027- Public Works - Buildings (South) Total	84,809,228	85,809,228	121,369,992
				010- Kamuzu International Airport			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	1,971,996	1,971,996	2,248,092
				003-Other allowances in cash	43,000	43,000	43,000
				9-Human Resource Management Total	2,014,996	2,014,996	2,291,092
				7-Administration			
				2-Expense			
				001-Salaries in Cash	121,271,775	121,271,775	141,570,291
				003-Other allowances in cash	2,481,000	2,481,000	2,647,000
				7-Administration Total	123,752,775	123,752,775	144,217,291
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	4,590,183	4,590,183	7,549,051
				003-Other allowances in cash	86,000	86,000	129,000
				8-Financial Management and Audit Services Total	4,676,183	4,676,183	7,678,051
				020-Management and Support Services Total	130,443,954	130,443,954	154,186,434
				188-Transport Infrastructure			
				4-Air			
				2-Expense			
				001-Salaries in Cash		-	246,778,311
				003-Other allowances in cash		-	16,090,000
				012-Internal travel		-	5,000,000
				013-External travel		-	4,000,000
				014-Public Utilities		-	35,000,000
				015-Office supplies		-	13,100,000
				016-Medical supplies		-	2,500,000
				019-Training expenses		-	1,500,000
				023-Other goods and services		-	1,500,000
				024-Motor vehicle running expenses		-	292,999,755
				119-Premiums		-	1,000,000
				025-Routine Maintenance of Assets		-	5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	1,000,000
				4-Air Total		-	625,468,065

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- Kam	188-Transport Infrastructure Total					-	625,468,065
	089-Transport Infrastructure						
		4-Air					
			2-Expense				
				001-Salaries in Cash	370,314,001	370,314,001	
				003-Other allowances in cash	24,126,000	24,126,000	
				012-Internal travel	5,500,000	19,966,400	
				014-Public Utilities	22,800,000	17,600,000	
				015-Office supplies	8,967,441	11,967,441	
				016-Medical supplies		800,000	
				019-Training expenses	2,000,000	2,000,000	
				023-Other goods and services	1,000,000	2,600,000	
				024-Motor vehicle running expenses	43,000,000	28,600,000	
				119-Premiums	1,000,000	400,000	
				025-Routine Maintenance of Assets	2,000,000	7,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,000,000	4,333,600	
		4-Air Total			482,707,442	489,707,442	
			089-Transport Infrastructure Total		482,707,442	489,707,442	
010- Kamuzu International Airport Total					613,151,396	620,151,396	779,654,499
	012- Mzuzu, Karonga and Minor Aerodrome						
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	2,736,456	2,736,456	
				003-Other allowances in cash	43,000	43,000	
		9-Human Resource Management Total			2,779,456	2,779,456	
		7-Administration					
			2-Expense				
				001-Salaries in Cash	51,712,090	51,712,090	61,466,576
				003-Other allowances in cash	1,056,000	1,056,000	1,290,000
		7-Administration Total			52,768,090	52,768,090	62,756,576
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	1,971,996	1,971,996	2,248,092
				003-Other allowances in cash	43,000	43,000	43,000
		8-Financial Management and Audit Services Total			2,014,996	2,014,996	2,291,092
		020-Management and Support Services Total			57,562,542	57,562,542	65,047,668
	188-Transport Infrastructure						
		4-Air					
			2-Expense				
				001-Salaries in Cash		-	69,579,259
				003-Other allowances in cash		-	4,082,000
				012-Internal travel		-	11,000,000
				014-Public Utilities		-	23,600,000
				015-Office supplies		-	8,700,000
				016-Medical supplies		-	1,500,000
				019-Training expenses		-	1,000,000
				023-Other goods and services		-	1,000,000
				024-Motor vehicle running expenses		-	12,200,000
				119-Premiums		-	400,000
				025-Routine Maintenance of Assets		-	5,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment		-	1,000,000
		4-Air Total				-	139,061,259
			188-Transport Infrastructure Total			-	139,061,259
	089-Transport Infrastructure						
		4-Air					
			2-Expense				
				001-Salaries in Cash	65,415,704	65,415,704	
				003-Other allowances in cash	4,384,000	4,384,000	
				012-Internal travel	3,500,000	17,000,000	
				014-Public Utilities	9,600,000	10,600,000	
				015-Office supplies	12,932,190	14,932,190	
				016-Medical supplies	1,000,000	500,000	
				024-Motor vehicle running expenses	9,000,000	11,000,000	
				119-Premiums	600,000	600,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
012- M	089-Trar	4-Air	2-Expe	025-Routine Maintenance of Assets	5,500,000	5,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
		4-Air Total			113,431,894	131,431,894	
				089-Transport Infrastructure Total	113,431,894	131,431,894	
				012- Mzuzu, Karonga and Minor Aerodrome Total	170,994,436	188,994,436	204,108,927
				011- Chileka International Airport			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,894,861	4,894,861	8,226,466
				003-Other allowances in cash	86,000	86,000	129,000
				9-Human Resource Management Total	4,980,861	4,980,861	8,355,466
				7-Administration			
				2-Expense			
				001-Salaries in Cash	97,403,729	97,403,729	115,038,742
				003-Other allowances in cash	2,099,000	2,099,000	2,155,000
				7-Administration Total	99,502,729	99,502,729	117,193,742
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	10,542,156	10,542,156	9,677,532
				003-Other allowances in cash	176,000	176,000	133,000
				8-Financial Management and Audit Services Total	10,718,156	10,718,156	9,810,532
				020-Management and Support Services Total	115,201,746	115,201,746	135,359,740
				188-Transport Infrastructure			
		4-Air					
				2-Expense			
				001-Salaries in Cash		-	208,573,381
				003-Other allowances in cash		-	8,575,000
				012-Internal travel		-	13,600,000
				013-External travel		-	4,924,000
				014-Public Utilities		-	34,000,000
				015-Office supplies		-	11,200,000
				016-Medical supplies		-	2,000,000
				019-Training expenses		-	2,400,000
				023-Other goods and services		-	2,000,000
				024-Motor vehicle running expenses		-	281,475,755
				119-Premiums		-	1,000,000
				025-Routine Maintenance of Assets		-	8,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	2,000,000
		4-Air Total				-	579,748,135
				188-Transport Infrastructure Total		-	579,748,135
				089-Transport Infrastructure			
		4-Air					
				2-Expense			
				001-Salaries in Cash	202,908,007	202,908,007	
				003-Other allowances in cash	13,767,000	13,767,000	
				012-Internal travel	5,975,000	13,640,125	
				014-Public Utilities	51,600,000	50,600,000	
				015-Office supplies	6,368,879	3,703,754	
				016-Medical supplies	100,000	100,000	
				024-Motor vehicle running expenses	10,450,000	15,250,000	
				119-Premiums	500,000	500,000	
				022-Food and rations	6,500,000	1,500,000	
				025-Routine Maintenance of Assets	3,000,000	6,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
		4-Air Total			302,668,886	309,468,886	
				089-Transport Infrastructure Total	302,668,886	309,468,886	
				011- Chileka International Airport Total	417,870,632	424,670,632	715,107,875
				013- Civil Aviation Training School			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	38,360,523	38,360,523	23,916,336

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013- Ci	020-Mar	7-Admini	2-Expe	003-Other allowances in cash	1,502,000	1,502,000	426,000
				7-Administration Total	39,862,523	39,862,523	24,342,336
				020-Management and Support Services Total	39,862,523	39,862,523	24,342,336
				188-Transport Infrastructure			
		4-Air					
				2-Expense			
				001-Salaries in Cash		-	22,078,613
				003-Other allowances in cash		-	1,320,000
				012-Internal travel		-	8,490,000
				013-External travel		-	3,280,000
				014-Public Utilities		-	12,000,000
				015-Office supplies		-	11,750,000
				016-Medical supplies		-	360,000
				024-Motor vehicle running expenses		-	9,481,200
				119-Premiums		-	200,000
				022-Food and rations		-	1,600,000
				025-Routine Maintenance of Assets		-	6,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	900,000
				4-Air Total		-	77,459,813
				188-Transport Infrastructure Total		-	77,459,813
				089-Transport Infrastructure			
		4-Air					
				2-Expense			
				012-Internal travel	4,300,000	11,630,000	
				014-Public Utilities	10,800,000	4,600,000	
				015-Office supplies	7,479,314	7,079,314	
				024-Motor vehicle running expenses	6,000,000	7,507,000	
				119-Premiums	500,000	460,725	
				022-Food and rations	3,600,000	2,540,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,539,275	
				4-Air Total	35,179,314	36,356,314	
				089-Transport Infrastructure Total	35,179,314	36,356,314	
				013- Civil Aviation Training School Total	75,041,837	76,218,837	101,802,149
				009- Civil Aviation Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	10,129,108	10,129,108	7,327,003
				003-Other allowances in cash	176,000	176,000	129,000
				9-Human Resource Management Total	10,305,108	10,305,108	7,456,003
				7-Administration			
				2-Expense			
				001-Salaries in Cash	40,546,537	40,546,537	42,250,845
				003-Other allowances in cash	1,049,000	1,049,000	608,000
				014-Public Utilities	22,956,000	29,181,902	
				015-Office supplies	5,085,557	14,436,169	
				024-Motor vehicle running expenses	8,400,000	18,400,000	
				025-Routine Maintenance of Assets	4,825,293	8,025,293	
				7-Administration Total	82,862,387	111,638,901	42,858,845
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	2,736,456	2,736,456	3,092,172
				003-Other allowances in cash	43,000	43,000	43,000
				1-Information and Communication Technology Total	2,779,456	2,779,456	3,135,172
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	18,926,758	18,926,758	24,490,294
				003-Other allowances in cash	275,000	275,000	318,000
				8-Financial Management and Audit Services Total	19,201,758	19,201,758	24,808,294
				020-Management and Support Services Total	115,148,709	143,925,223	78,258,314
				188-Transport Infrastructure			
		4-Air					
				2-Expense			
				001-Salaries in Cash		-	95,723,168

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
009- Ci	188-Trar	4-Air	2-Exper	003-Other allowances in cash		-	2,123,000
				012-Internal travel		-	25,000,000
				013-External travel		-	14,000,000
				014-Public Utilities		-	36,000,000
				015-Office supplies		-	35,138,800
				023-Other goods and services		-	734,174,604
				024-Motor vehicle running expenses		-	22,000,000
				119-Premiums		-	1,000,000
				025-Routine Maintenance of Assets		-	5,000,000
				018-Education supplies		-	2,000,000
				084-Current grants to Extra-Budgetary Units		-	127,411,200
				3-Assets			
				002-Machinery and equipment other than transport equipment		-	2,000,000
				4-Air Total		-	1,101,570,772
				188-Transport Infrastructure Total		-	1,101,570,772
				089-Transport Infrastructure			
				4-Air			
				2-Expense			
				001-Salaries in Cash	89,613,565	89,613,565	
				003-Other allowances in cash	3,796,000	3,796,000	
				012-Internal travel	88,616,248	87,368,258	
				013-External travel	142,487,226	42,487,226	
				014-Public Utilities	6,000,000	9,496,000	
				015-Office supplies	24,971,763	22,861,234	
				016-Medical supplies		267,229	
				019-Training expenses	10,000,000	-	
				023-Other goods and services	222,446,684	161,692,739	
				024-Motor vehicle running expenses	38,825,672	73,778,647	
				119-Premiums	600,000	603,750	
				018-Education supplies	10,041,315	-	
				084-Current grants to Extra-Budgetary Units		300,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	800,344,000	424,294,000	
				001-Transport equipment	450,000	-	
				4-Air Total	1,438,192,473	1,216,258,648	
				089-Transport Infrastructure Total	1,438,192,473	1,216,258,648	
				009- Civil Aviation Headquarters Total	1,553,341,182	1,360,183,871	1,179,829,086
				035- Railways Division			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	3,834,492	3,834,492	
				003-Other allowances in cash	268,000	268,000	
				7-Administration Total	4,102,492	4,102,492	
				020-Management and Support Services Total	4,102,492	4,102,492	
				188-Transport Infrastructure			
				2-Rail			
				2-Expense			
				001-Salaries in Cash		-	108,276,336
				003-Other allowances in cash		-	783,000
				2-Rail Total		-	109,059,336
				188-Transport Infrastructure Total		-	109,059,336
				035- Railways Division Total	4,102,492	4,102,492	109,059,336
				014- Road Traffic Headquarters			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	19,846,840	19,846,840	21,485,970
				003-Other allowances in cash	318,000	318,000	275,000
				9-Human Resource Management Total	20,164,840	20,164,840	21,760,970
				7-Administration			
				2-Expense			
				001-Salaries in Cash	109,385,976	109,385,976	53,215,268
				003-Other allowances in cash	1,567,000	1,567,000	58,046,782
				7-Administration Total	110,952,976	110,952,976	111,262,050
				1-Information and Communication Technology			
				2-Expense			

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014- Rd	020-Mar	1-Inforn	2-Exper	001-Salaries in Cash	39,427,252	39,427,252	70,613,154
				003-Other allowances in cash	412,000	412,000	792,000
		1-Information and Communication Technology Total			39,839,252	39,839,252	71,405,154
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	31,458,356	31,458,356	38,381,316
				003-Other allowances in cash	408,000	408,000	537,000
		8-Financial Management and Audit Services Total			31,866,356	31,866,356	38,918,316
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash		-	4,399,538
				003-Other allowances in cash		-	5,891,138
		2-Planning, Monitoring and Evaluation Total				-	10,290,676
		020-Management and Support Services Total			202,823,424	202,823,424	253,637,166
		188-Transport Infrastructure					
		1-Road					
			2-Expense				
				001-Salaries in Cash		-	495,000
				003-Other allowances in cash		-	58,829,034
		1-Road Total				-	59,324,034
		188-Transport Infrastructure Total				-	59,324,034
		089-Transport Infrastructure					
		1-Road					
			2-Expense				
				001-Salaries in Cash	37,699,116	37,699,116	
				003-Other allowances in cash	435,000	435,000	
		1-Road Total			38,134,116	38,134,116	
		089-Transport Infrastructure Total			38,134,116	38,134,116	
		014- Road Traffic Headquarters Total			240,957,540	240,957,540	312,961,200
		015- Road Traffic South					
		020-Management and Support Services					
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	10,779,324	12,906,204	
				003-Other allowances in cash	86,000	129,000	
		9-Human Resource Management Total			10,865,324	13,035,204	
		7-Administration					
			2-Expense				
				001-Salaries in Cash	43,659,036	43,659,036	59,122,468
				003-Other allowances in cash	807,000	807,000	1,048,000
		7-Administration Total			44,466,036	44,466,036	60,170,468
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	32,106,864	36,733,032	70,338,376
				003-Other allowances in cash	557,000	604,000	978,000
		1-Information and Communication Technology Total			32,663,864	37,337,032	71,316,376
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	32,492,188	32,492,188	11,240,460
				003-Other allowances in cash	692,000	692,000	215,000
		8-Financial Management and Audit Services Total			33,184,188	33,184,188	11,455,460
		020-Management and Support Services Total			121,179,412	128,022,460	142,942,304
		188-Transport Infrastructure					
		1-Road					
			2-Expense				
				001-Salaries in Cash		-	127,636,212
				003-Other allowances in cash		-	1,808,000
		1-Road Total				-	129,444,212
		188-Transport Infrastructure Total				-	129,444,212
		089-Transport Infrastructure					
		1-Road					
			2-Expense				
				001-Salaries in Cash	56,466,546	56,466,546	
				003-Other allowances in cash	1,517,000	1,517,000	
		1-Road Total			57,983,546	57,983,546	
		089-Transport Infrastructure Total			57,983,546	57,983,546	
		015- Road Traffic South Total			179,162,958	186,006,006	272,386,516
		016- Road Traffic Centre					
		020-Management and Support Services					

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
016- Rd	020-Mar	9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	6,680,448	6,680,448	5,354,046
				003-Other allowances in cash	129,000	129,000	86,000
		9-Human Resource Management Total			6,809,448	6,809,448	5,440,046
		7-Administration					
				2-Expense			
				001-Salaries in Cash	43,571,176	43,571,176	46,235,106
				003-Other allowances in cash	819,000	819,000	745,000
		7-Administration Total			44,390,176	44,390,176	46,980,106
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	35,291,952	35,291,952	30,336,216
				003-Other allowances in cash	649,000	649,000	520,000
		1-Information and Communication Technology Total			35,940,952	35,940,952	30,856,216
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	32,775,664	32,775,664	36,208,104
				003-Other allowances in cash	606,000	606,000	563,000
		8-Financial Management and Audit Services Total			33,381,664	33,381,664	36,771,104
		020-Management and Support Services Total			120,522,240	120,522,240	120,047,472
		188-Transport Infrastructure					
		1-Road					
				2-Expense			
				001-Salaries in Cash		-	99,104,874
				003-Other allowances in cash		-	1,348,000
		1-Road Total				-	100,452,874
		188-Transport Infrastructure Total				-	100,452,874
		089-Transport Infrastructure					
		1-Road					
				2-Expense			
				001-Salaries in Cash	64,867,700	64,867,700	
				003-Other allowances in cash	1,951,000	1,951,000	
		1-Road Total			66,818,700	66,818,700	
		089-Transport Infrastructure Total			66,818,700	66,818,700	
		016- Road Traffic Centre Total			187,340,940	187,340,940	220,500,346
		017- Road Traffic North					
		020-Management and Support Services					
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	6,030,612	6,030,612	9,087,589
				003-Other allowances in cash	129,000	129,000	172,000
		9-Human Resource Management Total			6,159,612	6,159,612	9,259,589
		7-Administration					
				2-Expense			
				001-Salaries in Cash	38,604,388	38,604,388	40,258,134
				003-Other allowances in cash	731,000	731,000	628,000
		7-Administration Total			39,335,388	39,335,388	40,886,134
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash	24,556,696	24,556,696	22,765,068
				003-Other allowances in cash	434,000	434,000	387,000
		1-Information and Communication Technology Total			24,990,696	24,990,696	23,152,068
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	18,438,760	18,438,760	17,248,554
				003-Other allowances in cash	301,000	301,000	301,000
		8-Financial Management and Audit Services Total			18,739,760	18,739,760	17,549,554
		020-Management and Support Services Total			89,225,456	89,225,456	90,847,345
		188-Transport Infrastructure					
		1-Road					
				2-Expense			
				001-Salaries in Cash		-	73,128,066
				003-Other allowances in cash		-	983,000
		1-Road Total				-	74,111,066
		188-Transport Infrastructure Total				-	74,111,066
		089-Transport Infrastructure					
		1-Road					
				2-Expense			

Vote 400: Ministry of Transport And Public Works

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
017- Rd	089-Trar	1-Road	2-Exper	001-Salaries in Cash	28,230,544	28,230,544	
				003-Other allowances in cash	1,126,000	1,126,000	
		1-Road Total			29,356,544	29,356,544	
	089-Transport Infrastructure Total				29,356,544	29,356,544	
017- Road Traffic North Total					118,582,000	118,582,000	164,958,411
033- Road Traffic Eastern Region							
020-Management and Support Services							
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	4,098,876	4,098,876	4,651,464
				003-Other allowances in cash	86,000	86,000	86,000
		9-Human Resource Management Total			4,184,876	4,184,876	4,737,464
		7-Administration					
			2-Expense				
				001-Salaries in Cash	31,525,082	31,525,082	52,387,290
				003-Other allowances in cash	635,000	635,000	887,000
		7-Administration Total			32,160,082	32,160,082	53,274,290
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	17,987,064	17,987,064	102,641,162
				003-Other allowances in cash	305,000	305,000	1,422,000
		1-Information and Communication Technology Total			18,292,064	18,292,064	104,063,162
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	19,959,060	19,959,060	22,808,142
				003-Other allowances in cash	348,000	348,000	348,000
		8-Financial Management and Audit Services Total			20,307,060	20,307,060	23,156,142
	020-Management and Support Services Total				74,944,082	74,944,082	185,231,058
	089-Transport Infrastructure						
		1-Road					
			2-Expense				
				001-Salaries in Cash	58,209,370	58,209,370	
				003-Other allowances in cash	1,415,000	1,415,000	
		1-Road Total			59,624,370	59,624,370	
	089-Transport Infrastructure Total				59,624,370	59,624,370	
033- Road Traffic Eastern Region Total					134,568,452	134,568,452	185,231,058
Grand Total					7,311,456,445	7,755,562,939	8,961,977,964

Vote 400: Ministry of Transport And Public Works

Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Public Works Headquarters							
188-Transport Infrastructure							
		2-Expense					
				21410 - Rehab of Central Mat			
				012-Internal travel		-	100,000,000
				020-Acquisition of technical services		-	1,380,000,000
				024-Motor vehicle running expenses		-	70,000,000
				24550 - Con of Bailey Bridge			
				020-Acquisition of technical services		-	550,000,000
				188-Transport Infrastructure Total		-	2,100,000,000
089-Transport Infrastructure							
		2-Expense					
				21410 - Rehab of Central Mat			
				012-Internal travel		15,000,000	
				015-Office supplies		42,000,000	
				020-Acquisition of technical services	300,000,000	50,000,000	
				024-Motor vehicle running expenses		18,000,000	
				24550 - Con of Bailey Bridge			
				020-Acquisition of technical services	830,000,000	830,000,000	
				089-Transport Infrastructure Total	1,130,000,000	955,000,000	
002- Public Works Headquarters Total					1,130,000,000	955,000,000	2,100,000,000
018- Marine Headquarters							
188-Transport Infrastructure							
		2-Expense					
				18040 - Cons of Likoma Jetty			
				106-Current transfers not elsewhere classified to Resident Household		-	2,500,000,000
				012-Internal travel		-	75,000,000
				014-Public Utilities		-	400,000
				020-Acquisition of technical services		-	3,866,600,000
				024-Motor vehicle running expenses		-	42,000,000
				025-Routine Maintenance of Assets		-	16,000,000
				188-Transport Infrastructure Total		-	6,500,000,000
089-Transport Infrastructure							
		2-Expense					
				18040 - Cons of Likoma Jetty			
				106-Current transfers not elsewhere classified to Resident Household	25,000,000	25,000,000	
				012-Internal travel	166,500,000	116,197,400	
				014-Public Utilities	2,000,000	2,000,000	
				020-Acquisition of technical services	3,767,500,000	3,767,500,000	
				024-Motor vehicle running expenses	24,000,000	74,000,000	
				025-Routine Maintenance of Assets	15,000,000	15,000,000	
				089-Transport Infrastructure Total	4,000,000,000	3,999,697,400	
018- Marine Headquarters Total					4,000,000,000	3,999,697,400	6,500,000,000
024- Public works - Buildings (Headquarters)							
188-Transport Infrastructure							
		2-Expense					
				24430 - GOCH 8 Twin Towers			
				012-Internal travel		-	66,960,000
				015-Office supplies		-	15,540,000
				020-Acquisition of technical services		-	342,600,000
				024-Motor vehicle running expenses		-	12,400,000
				025-Routine Maintenance of Assets		-	8,000,000
				24555 - Southern Africa Trade and Transport Facilitation Project			
				015-Office supplies		-	19,714,762,724
		3-Assets					
				24430 - GOCH 8 Twin Towers			
				002-Machinery and equipment other than transport equipment		-	54,500,000
				188-Transport Infrastructure Total		-	20,214,762,724
089-Transport Infrastructure							
		2-Expense					
				12930 - Clinic&Food Court			
				015-Office supplies		1,000,000	
				020-Acquisition of technical services	800,000,000	349,000,000	
				24430 - GOCH 8 Twin Towers			
				020-Acquisition of technical services	1,000,000,000	150,000,000	
				089-Transport Infrastructure Total	1,800,000,000	500,000,000	

Vote 400: Ministry of Transport And Public Works

Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024- Public works - Buildings (Headquarters) Total					1,800,000,000	500,000,000	20,214,762,724
009- Civil Aviation Headquarters							
188-Transport Infrastructure							
2-Expense							
19270 - New Mzuzu Airport							
012-Internal travel						-	56,000,000
015-Office supplies						-	4,000,000
024-Motor vehicle running expenses						-	40,000,000
10980 - Ess Aviation Equipmn							
012-Internal travel						-	28,000,000
015-Office supplies						-	4,000,000
024-Motor vehicle running expenses						-	39,980,000
12930 - Clinic&Food Court							
020-Acquisition of technical services						-	1,000,000,000
21420 - Mordernization of KIA							
012-Internal travel						-	38,000,000
015-Office supplies						-	4,000,000
020-Acquisition of technical services						-	2,434,000,000
024-Motor vehicle running expenses						-	24,000,000
3-Assets							
10980 - Ess Aviation Equipmn							
002-Machinery and equipment other than transport equipment						-	1,620,683,076
188-Transport Infrastructure Total						-	5,292,663,076
089-Transport Infrastructure							
2-Expense							
19270 - New Mzuzu Airport							
012-Internal travel					55,000,000	35,850,000	
015-Office supplies					12,000,000	13,000,000	
024-Motor vehicle running expenses					28,000,000	8,000,000	
10980 - Ess Aviation Equipmn							
019-Training expenses					400,000,000	-	
025-Routine Maintenance of Assets					150,000,000	50,000,000	
3-Assets							
19270 - New Mzuzu Airport							
002-Machinery and equipment other than transport equipment					5,000,000	14,000,000	
10980 - Ess Aviation Equipmn							
002-Machinery and equipment other than transport equipment					1,142,663,076	246,331,538	
089-Transport Infrastructure Total					1,792,663,076	367,181,538	
009- Civil Aviation Headquarters Total					1,792,663,076	367,181,538	5,292,663,076
035- Railways Division							
089-Transport Infrastructure							
2-Expense							
00000 Recurrent							
020-Acquisition of technical services					535,482,630	535,482,630	
22790 - Marka Bangula Railwa							
020-Acquisition of technical services						13,417,836,004	
089-Transport Infrastructure Total					535,482,630	13,953,318,634	
035- Railways Division Total					535,482,630	13,953,318,634	
Grand Total					9,258,145,706	19,775,197,572	34,107,425,800

Vote 420

ROADS AUTHORITY

Recurrent	2023-24 Estimates
Personal Emoluments	-
Other Recurrent Transactions	4,999,726,410
Total Recurrent	4,999,726,410
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	4,999,726,410

**Vote 420: Roads Authority
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
188-Transport Infrastructure							
		1-Road					
			2-Expense				
				025-Routine Maintenance of Assets			4,999,726,410
		1-Road Total					4,999,726,410
188-Transport Infrastructure Total							4,999,726,410
062-Road Infrastructure Management							
		2-Security Services					
			2-Expense				
				025-Routine Maintenance of Assets	4,166,438,675	4,166,438,675	
		2-Security Services Total			4,166,438,675	4,166,438,675	
062-Road Infrastructure Management Total					4,166,438,675	4,166,438,675	
001- Headquarters Total					4,166,438,675	4,166,438,675	4,999,726,410
Grand Total					4,166,438,675	4,166,438,675	4,999,726,410

Vote 430

HUMAN RIGHTS COMMISSION

Recurrent	2023-24 Estimates
Personal Emoluments	1,033,650,039
Other Recurrent Transactions	1,025,798,273
Total Recurrent	2,059,448,312
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	2,059,448,312

Vote 430: Human Rights Commission
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 56,733,048 56,733,048							
003-Other allowances in cash 8,499,800 8,499,800							
009-Employers' pensions contribution 8,509,956 8,509,956							
012-Internal travel 4,220,000 3,920,000							
014-Public Utilities 3,300,000 3,300,000							
015-Office supplies 790,000 790,000							
019-Training expenses 5,000,000 7,000,000							
023-Other goods and services 1,755,000 1,755,000							
024-Motor vehicle running expenses 1,009,700 1,009,700							
018-Education supplies 200,000 -							
9-Human Resource Management Total 90,017,504 91,517,504							
0-							
2-Expense							
001-Salaries in Cash 175,995,995							
0- Total 175,995,995							
7-Administration							
2-Expense							
001-Salaries in Cash 125,947,042 301,943,037 149,771,988							
003-Other allowances in cash 25,354,400 25,354,400 719,436,551							
009-Employers' pensions contribution 20,749,110 20,749,110 19,174,673							
012-Internal travel 7,332,000 9,492,000 25,541,000							
013-External travel 350,000 - 7,200,000							
014-Public Utilities 103,040,000 70,419,500 106,560,000							
015-Office supplies 16,092,190 18,929,190 61,098,000							
019-Training expenses 900,000 900,000 9,700,000							
023-Other goods and services 18,010,000 13,991,500 119,400,000							
024-Motor vehicle running expenses 28,564,850 62,564,850 91,140,000							
119-Premiums 50,000,000 50,000,000 40,000,000							
025-Routine Maintenance of Assets 11,337,650 9,637,650 60,500,000							
018-Education supplies 2,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 4,791,000 7,991,000 14,175,000							
7-Administration Total 412,468,242 591,972,237 1,425,697,212							
1-Information and Communication Technology							
2-Expense							
003-Other allowances in cash 3,644,200 3,644,200							
009-Employers' pensions contribution 3,101,592 3,101,592							
018-Education supplies 2,000,000							
1-Information and Communication Technology Total 6,745,792 6,745,792 2,000,000							
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash 36,589,612 36,589,612 20,794,884							
003-Other allowances in cash 6,072,000 6,072,000 2,652,000							
009-Employers' pensions contribution 7,000,440 7,000,440 4,938,168							
012-Internal travel 2,625,000 2,625,000							
015-Office supplies 140,000 70,000							
023-Other goods and services 300,000 300,000							
024-Motor vehicle running expenses 138,000 -							
8-Financial Management and Audit Services Total 52,865,052 52,657,052 28,385,052							
3-Cross Cutting Issues							
2-Expense							
024-Motor vehicle running expenses 4,200,000							
3-Cross Cutting Issues Total 4,200,000							
020-Management and Support Services Total 562,096,590 918,888,580 1,460,282,264							
179-Human Rights							
1-Human Rights Promotion							
2-Expense							
001-Salaries in Cash 98,986,152							
003-Other allowances in cash 39,514,000							
009-Employers' pensions contribution 33,814,680							
012-Internal travel 42,980,000							
013-External travel 23,200,000							
015-Office supplies 13,550,000							
019-Training expenses 500,000							

Vote 430: Human Rights Commission

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	179-Hur	1-Hum	2-Expens	023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			11,970,000
				1-Human Rights Promotion Total			265,514,832
				2-Human Rights Protection			
				2-Expense			
				001-Salaries in Cash			118,040,796
				003-Other allowances in cash			16,137,000
				009-Employers' pensions contribution			3,019,956
				012-Internal travel			32,375,000
				015-Office supplies			5,250,000
				019-Training expenses			1,440,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			15,330,000
				2-Human Rights Protection Total			192,592,752
				179-Human Rights Total			458,107,584
				028-Human Rights			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	97,773,190	97,773,190	
				003-Other allowances in cash	27,577,200	27,577,200	
				009-Employers' pensions contribution	14,846,400	14,846,400	
				012-Internal travel	50,009,000	47,109,000	
				013-External travel	13,200,000	13,200,000	
				014-Public Utilities	12,725,000	12,725,000	
				015-Office supplies	15,369,380	19,369,380	
				020-Acquisition of technical services	100,000	100,000	
				023-Other goods and services	22,150,000	22,150,000	
				024-Motor vehicle running expenses	17,378,800	6,378,800	
				025-Routine Maintenance of Assets	16,180,072	16,180,072	
				3-Assets			
				002-Machinery and equipment other than transport equipment	850,000	1,650,000	
				1-Information and Communication Technology Total	288,159,042	279,059,042	
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	211,006,131	211,006,131	
				003-Other allowances in cash	36,847,200	36,847,200	
				009-Employers' pensions contribution	29,770,440	29,770,440	
				012-Internal travel	33,520,000	37,820,000	
				013-External travel	2,400,000	13,400,000	
				014-Public Utilities	18,641,000	8,641,000	
				015-Office supplies	5,978,437	5,978,437	
				019-Training expenses	17,582,452	2,582,452	
				023-Other goods and services	56,804,000	41,804,000	
				024-Motor vehicle running expenses	25,757,700	46,757,700	
				025-Routine Maintenance of Assets	631,430	8,631,430	
				2-Security Services Total	438,938,790	443,238,790	
				028-Human Rights Total	727,097,832	722,297,832	
				001- Headquarters Total	1,289,194,422	1,641,186,412	1,918,389,848
				002- Regional Office South			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	9,044,122	9,044,122	34,304,568
				003-Other allowances in cash	3,619,200	3,619,200	4,043,000
				009-Employers' pensions contribution	1,356,624	1,356,624	5,145,684
				012-Internal travel	1,400,000	-	
				014-Public Utilities	7,780,000	7,180,000	
				015-Office supplies	1,965,885	1,940,885	
				023-Other goods and services	100,000	65,000	
				024-Motor vehicle running expenses	2,196,500	2,196,500	
				025-Routine Maintenance of Assets	4,000,000	3,000,000	
				7-Administration Total	31,462,331	28,402,331	43,493,252
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	3,673,176	3,673,176	
				003-Other allowances in cash	1,206,400	1,206,400	
				009-Employers' pensions contribution	550,980	550,980	
				012-Internal travel	6,600,000	9,660,000	14,700,000

Vote 430: Human Rights Commission

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Re	020-Mana	8-Financial		Management and Audit Services Total	12,030,556	15,090,556	14,700,000
				020-Management and Support Services Total	43,492,887	43,492,887	58,193,252
				179-Human Rights			
				1-Human Rights Promotion			
				2-Expense			
				001-Salaries in Cash			7,981,020
				003-Other allowances in cash			2,672,000
				009-Employers' pensions contribution			1,197,156
				012-Internal travel			6,400,000
				1-Human Rights Promotion Total			18,250,176
				2-Human Rights Protection			
				2-Expense			
				001-Salaries in Cash			21,727,140
				003-Other allowances in cash			2,694,238
				009-Employers' pensions contribution			1,389,058
				012-Internal travel			1,800,000
				014-Public Utilities			7,875,600
				015-Office supplies			3,139,000
				019-Training expenses			600,000
				024-Motor vehicle running expenses			10,920,000
				025-Routine Maintenance of Assets			5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			9,470,000
				2-Human Rights Protection Total			64,615,036
				179-Human Rights Total			82,865,212
				028-Human Rights			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	25,802,545	25,802,545	
				003-Other allowances in cash	2,442,800	2,442,800	
				009-Employers' pensions contribution	3,870,384	3,870,384	
				1-Information and Communication Technology Total	32,115,729	32,115,729	
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	7,913,494	7,913,494	
				003-Other allowances in cash	1,216,400	1,216,400	
				009-Employers' pensions contribution	1,187,028	1,187,028	
				2-Security Services Total	10,316,922	10,316,922	
				028-Human Rights Total	42,432,651	42,432,651	
				002- Regional Office South Total	85,925,538	85,925,538	141,058,464
				Grand Total	1,375,119,960	1,727,111,950	2,059,448,312

Vote 460

MALAWI ELECTORAL COMMISSION

Recurrent	2023-24 Estimates
Personal Emoluments	2,492,216,469
Other Recurrent Transactions	50,893,825,096
Total Recurrent	53,386,041,564
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	53,386,041,564

Vote 460: Electoral Commission
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 2,492,216,469							
012-Internal travel 27,155,000							
014-Public Utilities 90,000							
015-Office supplies 11,134,000							
023-Other goods and services 1,450,000							
024-Motor vehicle running expenses 12,691,200							
9-Human Resource Management Total 2,544,736,669							
7-Administration							
2-Expense							
001-Salaries in Cash 1,848,737,070 2,253,657,197							
012-Internal travel 45,883,398 186,540,398 147,447,501							
013-External travel 33,000,000 58,904,800 70,000,000							
014-Public Utilities 91,684,374 159,684,374 350,075,000							
015-Office supplies 75,000,000 130,233,263 71,914,000							
016-Medical supplies 205,600,000 303,040,000 100,000,000							
019-Training expenses 30,000,000 4,763,400 154,865,530							
020-Acquisition of technical services 28,500,000							
023-Other goods and services 108,500,000 206,454,954							
024-Motor vehicle running expenses 51,000,000 178,500,000 76,129,271							
119-Premiums 140,052,615 140,052,615							
025-Routine Maintenance of Assets 152,100,000 228,628,669							
018-Education supplies 60,000,000 40,000,000 75,600,000							
3-Assets							
002-Machinery and equipment other than transport equipment 200,000,000 204,100,000 76,666,667							
001-Transport equipment 500,000,000 1,000							
7-Administration Total 3,389,457,457 4,018,032,001 1,379,826,638							
1-Information and Communication Technology							
2-Expense							
012-Internal travel 7,500,000 7,500,000							
013-External travel 12,000,000 6,295,200							
015-Office supplies 34,441,000 153,741,000							
019-Training expenses 8,040,000 -							
023-Other goods and services 691,600 691,600 98,050,000							
024-Motor vehicle running expenses 6,486,000 6,486,000							
025-Routine Maintenance of Assets 18,000,000 18,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 2,310,000 2,310,000							
1-Information and Communication Technology Total 89,468,600 195,023,800 98,050,000							
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel 17,660,000 57,198,100 70,474,998							
013-External travel 8,200,000 - 36,320,000							
019-Training expenses 26,510,000 7,208,500							
023-Other goods and services 14,154,954 200,000 16,833,333							
024-Motor vehicle running expenses 17,003,625 14,903,625 10,168,000							
3-Assets							
002-Machinery and equipment other than transport equipment 10,000,000							
002-Buildings other than dwellings 10,000,000							
8-Financial Management and Audit Services Total 83,528,579 79,510,225 153,796,331							
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel 83,706,667							
013-External travel 6,000,000							
014-Public Utilities 900,000							
015-Office supplies 26,022,800							
017-Rentals 341,000,000							
023-Other goods and services 200,000							
024-Motor vehicle running expenses 165,416,640							
119-Premiums 10,000,000							
025-Routine Maintenance of Assets 131,360,160							
3-Assets							

Vote 460: Electoral Commission

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	020-Mar	2-Plan	3-Asse	002-Machinery and equipment other than transport equipment			457,500
				2-Planning, Monitoring and Evaluation Total			765,063,767
				020-Management and Support Services Total	3,562,454,636	4,292,566,026	4,941,473,405
				156-Electoral Services			
				1-Pre-Election			
				2-Expense			
				012-Internal travel			1,973,872,160
				013-External travel			15,044,800
				015-Office supplies			43,750,000
				020-Acquisition of technical services			510,000,000
				023-Other goods and services			40,800,000
				024-Motor vehicle running expenses			98,246,400
				025-Routine Maintenance of Assets			114,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,125,000,000
				1-Pre-Election Total			4,921,213,360
				2-Polling Services			
				2-Expense			
				012-Internal travel			101,589,600
				013-External travel			65,475,200
				014-Public Utilities			12,221,600
				015-Office supplies			6,841,824,368
				023-Other goods and services			1,750,000
				024-Motor vehicle running expenses			35,681,600
				2-Polling Services Total			7,058,542,368
				3-Civic and Voter Education			
				2-Expense			
				012-Internal travel			2,250,489,000
				013-External travel			50,129,420
				014-Public Utilities			37,040,000
				015-Office supplies			1,739,799,280
				020-Acquisition of technical services			397,653,975
				023-Other goods and services			90,500,000
				024-Motor vehicle running expenses			312,303,360
				119-Premiums			3,645,600
				3-Assets			
				002-Machinery and equipment other than transport equipment			38,500,000
				001-Transport equipment			1,910,000,000
				3-Civic and Voter Education Total			6,830,060,635
				4-Media and Public Relations			
				2-Expense			
				012-Internal travel			702,960,000
				013-External travel			195,592,380
				014-Public Utilities			990,621,600
				015-Office supplies			8,576,409,880
				020-Acquisition of technical services			48,000,000
				023-Other goods and services			7,350,000
				024-Motor vehicle running expenses			199,279,200
				119-Premiums			24,975,393
				025-Routine Maintenance of Assets			27,546,875
				3-Assets			
				002-Machinery and equipment other than transport equipment			13,012,014,904
				001-Transport equipment			5,850,000,000
				4-Media and Public Relations Total			29,634,750,232
				156-Electoral Services Total			48,444,566,595
				090-Electoral Services			
				2-Polling Services			
				2-Expense			
				012-Internal travel	85,000,000	85,000,000	
				013-External travel	16,000,000	16,000,000	
				014-Public Utilities	60,000,000	60,000,000	
				015-Office supplies	126,500,000	126,500,000	
				020-Acquisition of technical services	50,000,000	50,000,000	
				023-Other goods and services	70,000,000	70,000,000	
				024-Motor vehicle running expenses	90,000,000	90,000,000	

Vote 460: Electoral Commission

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	090-Elect	2-Pollin	2-Exper	025-Routine Maintenance of Assets	45,000,000	45,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,880,000	2,880,000	
				2-Polling Services Total	545,380,000	545,380,000	
				1-Pre-Election Services			
				2-Expense			
				012-Internal travel	102,765,000	610,684,040	
				014-Public Utilities		700,000	
				015-Office supplies	1,000,000	15,000,000	
				023-Other goods and services	27,000,000	27,000,000	
				024-Motor vehicle running expenses	27,235,000	90,715,960	
				1-Pre-Election Services Total	158,000,000	744,100,000	
				3-Civic Education and Voter Registration			
				2-Expense			
				012-Internal travel	8,920,000	8,920,000	
				013-External travel	4,350,000	4,350,000	
				015-Office supplies	5,478,500	5,478,500	
				019-Training expenses	15,200,000	15,200,000	
				024-Motor vehicle running expenses	7,039,200	7,039,200	
				3-Civic Education and Voter Registration Total	40,987,700	40,987,700	
				090-Electoral Services Total	744,367,700	1,330,467,700	
				001- Headquarters Total	4,306,822,336	5,623,033,726	53,386,040,000
				Grand Total	4,306,822,336	5,623,033,726	53,386,040,000

Vote 470

MINISTRY OF NATURAL RESOURCES AND CLIMATE CHANGE

Recurrent	2023-24 Estimates
Personal Emoluments	7,097,221,059
Other Recurrent Transactions	3,020,904,042
Total Recurrent	10,118,125,101
Development	
Development 1	31,692,565,148
Development 2	2,300,000,000
Total Development	33,992,565,148
Total Vote	44,110,690,249

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

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Ministry Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	489,799,580	3,374,941,994	334,705,663
				003-Other allowances in cash	4,278,000	4,278,000	3,201,000
				012-Internal travel	21,320,000	17,320,000	21,500,000
				014-Public Utilities			1,620,000
				015-Office supplies	3,821,183	4,608,483	10,846,100
				019-Training expenses			5,500,000
				023-Other goods and services	600,000	600,000	1,110,000
				024-Motor vehicle running expenses	4,395,000	3,395,000	11,260,000
				025-Routine Maintenance of Assets			5,900,000
				018-Education supplies			1,746,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,600,000
				001-Materials and supplies	6,397,720	4,897,720	
				9-Human Resource Management Total	530,611,483	3,410,041,197	407,988,763
				7-Administration			
				2-Expense			
				003-Other allowances in cash			3,120,000
				012-Internal travel	80,050,160	53,549,660	73,980,000
				013-External travel	3,000,000	56,476,500	82,500,000
				014-Public Utilities	52,740,000	52,740,000	53,928,000
				015-Office supplies	14,549,902	17,449,902	63,264,236
				019-Training expenses	1,200,000	1,200,000	22,000,000
				020-Acquisition of technical services	8,400,000	8,400,000	14,400,000
				023-Other goods and services	24,780,000	24,780,000	30,960,000
				024-Motor vehicle running expenses	48,333,884	43,312,884	70,616,000
				119-Premiums	10,000,000	10,000,000	10,000,000
				025-Routine Maintenance of Assets	34,500,000	24,000,000	42,600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	13,100,000	13,100,000	32,100,000
				7-Administration Total	290,653,946	305,008,946	499,468,236
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	15,460,000	14,405,050	24,850,000
				015-Office supplies	5,338,745	3,338,745	4,415,694
				019-Training expenses			3,000,000
				023-Other goods and services			100,000
				024-Motor vehicle running expenses	1,718,140	1,718,140	2,976,000
				025-Routine Maintenance of Assets			600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,900,000	5,000,000	19,058,306
				1-Information and Communication Technology Total	28,416,885	24,461,935	55,000,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	41,367,000	37,367,000	65,050,000
				013-External travel	11,459,000	10,659,000	3,908,000
				015-Office supplies	5,000,000	5,000,000	7,485,420
				019-Training expenses	1,280	1,280	9,420,000
				023-Other goods and services	250,000	250,000	1,600,000
				024-Motor vehicle running expenses	6,600,850	6,600,850	12,796,580
				022-Food and rations	1,200,000	-	
				025-Routine Maintenance of Assets	3,465,000	3,465,000	13,000,000
				018-Education supplies	2,355,000	2,355,000	1,560,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	14,780,000
				8-Financial Management and Audit Services Total	74,498,130	68,498,130	129,600,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			49,860,000
				015-Office supplies			4,235,000
				019-Training expenses			5,000,000
				024-Motor vehicle running expenses			8,244,000

**Vote 470: Ministry of Natural Resources and Climate Change
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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- M	020-Ma	2-Planr	3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000
				2-Planning, Monitoring and Evaluation Total			71,339,000
				3-Cross Cutting Issues			
			2-Expense				
				012-Internal travel			1,935,000
				015-Office supplies			1,050,000
				024-Motor vehicle running expenses			600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,500,000
				3-Cross Cutting Issues Total			5,085,000
				020-Management and Support Services Total	924,180,444	3,808,010,208	1,168,481,000
001- Ministry Headquarters Total					924,180,444	3,808,010,208	1,168,481,000
			003- Forestry Headquarters				
			020-Management and Support Services				
				9-Human Resource Management			
			2-Expense				
				012-Internal travel	9,658,000	9,658,000	
				013-External travel	386,000	1,000	
				015-Office supplies	8,787,000	7,978,262	
				023-Other goods and services	1,750,000	1,750,000	
				024-Motor vehicle running expenses	3,038,000	3,038,000	
				025-Routine Maintenance of Assets	10,668,000	1,668,000	
				018-Education supplies	1,807,941	7,941	
				9-Human Resource Management Total	36,094,941	24,101,203	
				8-Financial Management and Audit Services			
			2-Expense				
				001-Salaries in Cash	150,397,600	650,397,600	
				012-Internal travel	898,776	898,776	
				014-Public Utilities	960,000	960,000	
				024-Motor vehicle running expenses	5,820,000	5,820,000	
				025-Routine Maintenance of Assets	156,000	156,000	
				8-Financial Management and Audit Services Total	158,232,376	658,232,376	
				020-Management and Support Services Total	194,327,317	682,333,579	
			180-Environmental and Climate Change Management				
				2-Forestry Management			
			2-Expense				
				001-Salaries in Cash			4,543,537,188
				003-Other allowances in cash			76,908,000
				012-Internal travel			47,885,000
				014-Public Utilities			15,480,000
				015-Office supplies			15,646,864
				023-Other goods and services			1,080,000
				024-Motor vehicle running expenses			22,875,000
				119-Premiums			1,080,000
				025-Routine Maintenance of Assets			6,160,000
				2-Forestry Management Total			4,730,652,052
				180-Environmental and Climate Change Management Total			4,730,652,052
			092-Environment and Climate Change Management				
				1-Forestry Management			
			2-Expense				
				012-Internal travel	10,725,000	10,725,000	
				014-Public Utilities	1,855,806	9,455,806	
				015-Office supplies	4,571,000	4,571,000	
				023-Other goods and services	3,120,000	3,120,000	
				024-Motor vehicle running expenses	4,276,000	6,876,000	
				025-Routine Maintenance of Assets	1,042,000	1,042,000	
				021-Agricultural Inputs	1,600,000	1,600,000	
				1-Forestry Management Total	27,189,806	37,389,806	
				6-Research Development and Extension Services			
			2-Expense				
				012-Internal travel	156,000	1,949,738	
				014-Public Utilities	2,100,000	2,100,000	
				015-Office supplies	728,000	728,000	
				025-Routine Maintenance of Assets	1,600,000	1,600,000	
				6-Research Development and Extension Services Total	4,584,000	6,377,738	
				092-Environment and Climate Change Management Total	31,773,806	43,767,544	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- Forestry Headquarters Total					226,101,123	726,101,123	4,730,652,052
004- Meteorological Headquarters							
180-Environmental and Climate Change Management							
4-Meteorological Services							
2-Expense							
001-Salaries in Cash							692,080,440
003-Other allowances in cash							32,778,000
012-Internal travel							27,130,000
014-Public Utilities							225,809,000
015-Office supplies							16,676,750
019-Training expenses							25,233,574
023-Other goods and services							12,000,000
024-Motor vehicle running expenses							18,333,800
025-Routine Maintenance of Assets							15,635,000
3-Assets							
002-Machinery and equipment other than transport equipment							24,057,250
1-Revenue							
100-Sales by market establishments							48,000,000
4-Meteorological Services Total							1,137,733,814
180-Environmental and Climate Change Management Total							1,137,733,814
092-Environment and Climate Change Management							
4-Meteorological Services							
2-Expense							
001-Salaries in Cash				534,198,396	1,034,198,396		
003-Other allowances in cash				25,127,000	25,127,000		
012-Internal travel				62,337,500	62,337,500		
013-External travel				6,630,000	6,630,000		
014-Public Utilities				39,281,400	30,281,400		
015-Office supplies				25,737,700	29,687,700		
019-Training expenses					50,000		
023-Other goods and services				15,000,000	10,000,000		
024-Motor vehicle running expenses				24,202,236	24,202,236		
119-Premiums				1,500,000	1,500,000		
025-Routine Maintenance of Assets				11,150,000	21,150,000		
3-Assets							
002-Machinery and equipment other than transport equipment				5,250,800	5,250,800		
4-Meteorological Services Total				750,415,032	1,250,415,032		
092-Environment and Climate Change Management Total				750,415,032	1,250,415,032		
004- Meteorological Headquarters Total				750,415,032	1,250,415,032		1,137,733,814
007- Environmental Affairs							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash				398,589,852	398,589,852		
003-Other allowances in cash				4,271,000	4,271,000		
012-Internal travel				4,680,000	4,680,000		
023-Other goods and services				8,354,595	12,084,595		
024-Motor vehicle running expenses				940,000	940,000		
9-Human Resource Management Total				416,835,447	420,565,447		
7-Administration							
3-Assets							
002-Machinery and equipment other than transport equipment					4,000,000		
7-Administration Total					4,000,000		
8-Financial Management and Audit Services							
2-Expense							
018-Education supplies					997,700		
8-Financial Management and Audit Services Total					997,700		
020-Management and Support Services Total				416,835,447	425,563,147		
180-Environmental and Climate Change Management							
4-Meteorological Services							
2-Expense							
012-Internal travel							640,000
4-Meteorological Services Total							640,000
1-Environmental Management							
2-Expense							
001-Salaries in Cash							422,032,680

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007-E	180-Env	1-Envir	2-Expen	003-Other allowances in cash			4,111,000
				012-Internal travel			58,140,000
				014-Public Utilities			16,620,000
				015-Office supplies			43,597,040
				016-Medical supplies			360,000
				020-Acquisition of technical services			277,864,999
				023-Other goods and services			11,143,320
				024-Motor vehicle running expenses			25,311,200
				119-Premiums			1,901,040
				025-Routine Maintenance of Assets			23,820,000
				018-Education supplies			1,600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,700,000
				1-Revenue			
				100-Incidental sales by nonmarket establishments			2,880,000
				1-Environmental Management Total			891,081,279
				3-Climate Change Management			
				2-Expense			
				012-Internal travel			1,300,000
				024-Motor vehicle running expenses			84,000
				3-Climate Change Management Total			1,384,000
				5-Biodiversity Conservation and Protection			
				2-Expense			
				012-Internal travel			13,180,000
				014-Public Utilities			125,000
				015-Office supplies			175,000
				024-Motor vehicle running expenses			2,058,000
				5-Biodiversity Conservation and Protection Total			15,538,000
				180-Environmental and Climate Change Management Total			908,643,279
				092-Environment and Climate Change Management			
				3-Climate Change Management			
				2-Expense			
				012-Internal travel	17,160,000	17,160,000	
				013-External travel	3,600,000	14,121,585	
				020-Acquisition of technical services	500,000,000	500,000,000	
				024-Motor vehicle running expenses	5,440,000	5,440,000	
				3-Climate Change Management Total	526,200,000	536,721,585	
				5-Biodiversity Conservation and Protection			
				2-Expense			
				012-Internal travel	24,908,000	19,908,000	
				015-Office supplies	916,001	916,001	
				024-Motor vehicle running expenses	3,395,180	3,395,180	
				5-Biodiversity Conservation and Protection Total	29,219,181	24,219,181	
				1-Forestry Management			
				2-Expense			
				012-Internal travel	6,745,800	6,745,800	
				025-Routine Maintenance of Assets	300,000	2,300,000	
				1-Forestry Management Total	7,045,800	9,045,800	
				2-Environmental Management			
				2-Expense			
				012-Internal travel	39,780,000	23,698,415	
				014-Public Utilities	16,168,000	16,168,000	
				015-Office supplies	10,627,040	13,580,040	
				016-Medical supplies	360,000	360,000	
				023-Other goods and services	3,600,000	3,600,000	
				024-Motor vehicle running expenses	21,692,365	13,692,365	
				119-Premiums	1,480,000	1,480,000	
				025-Routine Maintenance of Assets	8,400,000	13,400,000	
				2-Environmental Management Total	102,107,405	85,978,820	
				092-Environment and Climate Change Management Total	664,572,386	655,965,386	
				007- Environmental Affairs Total	1,081,407,833	1,081,528,533	908,643,279
				009- Forestry Research Institute of Malawi			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	95,724,694	95,724,694	
				014-Public Utilities	6,180,000	6,180,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
009-F	020-Ma	9-Huma	2-Expen	015-Office supplies	3,940,000	3,940,000	
				019-Training expenses	900,000	900,000	
				021-Agricultural Inputs	2,600,000	2,600,000	
				9-Human Resource Management Total	109,344,694	109,344,694	
				7-Administration			
				2-Expense			
				012-Internal travel	240,000	240,000	
				019-Training expenses	768,000	768,000	
				023-Other goods and services	768,000	768,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				119-Premiums	240,000	240,000	
				025-Routine Maintenance of Assets	1,350,000	1,350,000	
				7-Administration Total	4,926,000	4,926,000	
				020-Management and Support Services Total	114,270,694	114,270,694	
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel			13,950,000
				014-Public Utilities			1,680,000
				015-Office supplies			4,820,000
				023-Other goods and services			2,760,000
				024-Motor vehicle running expenses			3,000,000
				119-Premiums			400,000
				025-Routine Maintenance of Assets			2,400,000
				021-Agricultural Inputs			1,640,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,400,000
				2-Forestry Management Total			33,050,000
				180-Environmental and Climate Change Management Total			33,050,000
				092-Environment and Climate Change Management			
				1-Forestry Management			
				3-Assets			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				002-Intellectual property products	120,000	120,000	
				001-Cultivated biological resources	480,000	480,000	
				1-Forestry Management Total	1,200,000	1,200,000	
				6-Research Development and Extension Services			
				2-Expense			
				012-Internal travel	2,150,000	2,150,000	
				019-Training expenses	952,500	952,500	
				020-Acquisition of technical services	384,000	384,000	
				023-Other goods and services	150,000	150,000	
				025-Routine Maintenance of Assets	480,000	480,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	216,000	216,000	
				004-Land improvements	550,000	550,000	
				001-Cultivated biological resources	480,000	480,000	
				6-Research Development and Extension Services Total	5,362,500	5,362,500	
				2-Environmental Management			
				2-Expense			
				015-Office supplies	120,000	120,000	
				2-Environmental Management Total	120,000	120,000	
				092-Environment and Climate Change Management Total	6,682,500	6,682,500	
				009- Forestry Research Institute of Malawi Total	120,953,194	120,953,194	33,050,000
				010- Regional Forestry (South)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	680,510,887	680,510,887	
				012-Internal travel	450,000	2,450,000	
				014-Public Utilities	6,180,000	3,930,000	
				015-Office supplies	3,488,000	3,488,000	
				024-Motor vehicle running expenses	3,400,000	3,400,000	
				025-Routine Maintenance of Assets	2,250,000	2,250,000	
				018-Education supplies	240,000	-	
				9-Human Resource Management Total	696,518,887	696,028,887	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
010- R	020-Ma	7-Administration					
				2-Expense			
				012-Internal travel	240,000	240,000	
				014-Public Utilities	570,000	320,000	
				015-Office supplies	1,515,000	2,485,000	
				024-Motor vehicle running expenses	156,000	156,000	
				021-Agricultural Inputs	405,000	405,000	
				7-Administration Total	2,886,000	3,606,000	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	477,000	913,000	
				8-Financial Management and Audit Services Total	477,000	913,000	
				020-Management and Support Services Total	699,881,887	700,547,887	
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel			29,645,000
				014-Public Utilities			3,960,000
				015-Office supplies			5,902,500
				024-Motor vehicle running expenses			9,075,000
				119-Premiums			1,360,000
				022-Food and rations			1,440,000
				025-Routine Maintenance of Assets			9,200,000
				021-Agricultural Inputs			912,500
				2-Forestry Management Total			61,495,000
				180-Environmental and Climate Change Management Total			61,495,000
				092-Environment and Climate Change Management			
				1-Forestry Management			
				2-Expense			
				012-Internal travel	2,160,000	3,160,000	
				014-Public Utilities	921,000	781,000	
				015-Office supplies	1,375,000	300,000	
				023-Other goods and services	1,070,000	1,070,000	
				024-Motor vehicle running expenses	808,000	808,000	
				119-Premiums	204,000	204,000	
				025-Routine Maintenance of Assets	1,618,000	1,527,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	91,000	91,000	
				1-Forestry Management Total	8,247,000	7,941,000	
				6-Research Development and Extension Services			
				2-Expense			
				015-Office supplies	360,000	-	
				024-Motor vehicle running expenses	71,500	71,500	
				6-Research Development and Extension Services Total	431,500	71,500	
				092-Environment and Climate Change Management Total	8,678,500	8,012,500	
				010- Regional Forestry (South) Total	708,560,387	708,560,387	61,495,000
				011- Regional Forestry (Centre)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	644,538,307	644,538,307	
				012-Internal travel	4,200,000	14,200,000	
				014-Public Utilities	4,440,000	4,440,000	
				015-Office supplies	480,000	-	
				024-Motor vehicle running expenses	560,000	3,560,000	
				022-Food and rations	1,092,000	92,000	
				025-Routine Maintenance of Assets	3,176,000	1,500,000	
				021-Agricultural Inputs	2,160,000	-	
				9-Human Resource Management Total	660,646,307	668,330,307	
				7-Administration			
				2-Expense			
				012-Internal travel	1,280,000	1,280,000	
				014-Public Utilities	550,000	160,000	
				015-Office supplies	3,532,000	4,306,000	
				016-Medical supplies	120,000	-	
				018-Education supplies	800,000	-	
				021-Agricultural Inputs	2,000,000	-	
				3-Assets			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011-	020-Ma	7-Adm	3-Asset	002-Machinery and equipment other than transport equipment		1,400,000	
				7-Administration Total	8,282,000	7,146,000	
				020-Management and Support Services Total	668,928,307	675,476,307	
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel			28,170,000
				014-Public Utilities			3,984,000
				015-Office supplies			4,480,000
				024-Motor vehicle running expenses			7,940,000
				025-Routine Maintenance of Assets			25,000,000
				2-Forestry Management Total			69,574,000
				180-Environmental and Climate Change Management Total			69,574,000
				092-Environment and Climate Change Management			
				1-Forestry Management			
				2-Expense			
				012-Internal travel	351,000	351,000	
				014-Public Utilities	1,940,000	1,940,000	
				015-Office supplies	7,124,407	1,074,407	
				016-Medical supplies	1,280,000	800,000	
				023-Other goods and services	140,000	-	
				024-Motor vehicle running expenses	1,440,000	1,440,000	
				022-Food and rations	286,000	286,000	
				025-Routine Maintenance of Assets	1,406,000	2,580,000	
				021-Agricultural Inputs	960,000	-	
				1-Forestry Management Total	14,927,407	8,471,407	
				092-Environment and Climate Change Management Total	14,927,407	8,471,407	
				011- Regional Forestry (Centre) Total	683,855,714	683,947,714	69,574,000
				012- Regional Forestry (North)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	212,088,184	212,088,184	
				012-Internal travel	2,400,000	3,480,000	
				015-Office supplies	2,587,810	2,587,810	
				024-Motor vehicle running expenses		240,875	
				119-Premiums	120,000	120,000	
				025-Routine Maintenance of Assets	640,000	640,000	
				018-Education supplies	1,600,000	1,600,000	
				7-Administration Total	219,435,994	220,756,869	
				020-Management and Support Services Total	219,435,994	220,756,869	
				180-Environmental and Climate Change Management			
				2-Forestry Management			
				2-Expense			
				012-Internal travel			12,720,000
				014-Public Utilities			5,004,000
				015-Office supplies			5,589,000
				016-Medical supplies			720,000
				024-Motor vehicle running expenses			9,840,000
				119-Premiums			765,000
				025-Routine Maintenance of Assets			9,606,000
				2-Forestry Management Total			44,244,000
				180-Environmental and Climate Change Management Total			44,244,000
				092-Environment and Climate Change Management			
				1-Forestry Management			
				2-Expense			
				012-Internal travel	2,680,000	3,500,000	
				014-Public Utilities	1,832,000	2,442,000	
				015-Office supplies	15,770,000	12,070,000	
				016-Medical supplies		552,596	
				024-Motor vehicle running expenses		500,000	
				025-Routine Maintenance of Assets		996,479	
				1-Forestry Management Total	20,282,000	20,061,075	
				092-Environment and Climate Change Management Total	20,282,000	20,061,075	
				012- Regional Forestry (North) Total	239,717,994	240,817,944	44,244,000
				014- Malawi College of Forestry and Wild			
				020-Management and Support Services			
				7-Administration			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014- M	020-Ma	7-Admi	2-Expense				
				001-Salaries in Cash	80,820,159	80,820,159	
				012-Internal travel	19,160,000	19,160,000	
				014-Public Utilities	6,857,360	6,857,360	
				015-Office supplies	8,000,000	8,000,000	
				023-Other goods and services	840,000	840,000	
				024-Motor vehicle running expenses	2,587,000	2,587,000	
				022-Food and rations	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				021-Agricultural Inputs	1,500,000	1,500,000	
			3-Assets				
				001-Transport equipment	1,860,000	1,860,000	
				003-Other structures	3,235,655	3,235,655	
				7-Administration Total	126,860,174	126,860,174	
				020-Management and Support Services Total	126,860,174	126,860,174	
			180-Environmental and Climate Change Management				
			2-Forestry Management				
			2-Expense				
				012-Internal travel			42,180,000
				014-Public Utilities			3,780,000
				015-Office supplies			11,200,000
				023-Other goods and services			6,000,000
				024-Motor vehicle running expenses			6,050,000
				025-Routine Maintenance of Assets			12,150,000
				2-Forestry Management Total			81,360,000
				180-Environmental and Climate Change Management Total			81,360,000
			092-Environment and Climate Change Management				
			1-Forestry Management				
			2-Expense				
				012-Internal travel	3,200,000	3,200,000	
				1-Forestry Management Total	3,200,000	3,200,000	
				092-Environment and Climate Change Management Total	3,200,000	3,200,000	
				014- Malawi College of Forestry and Wild Total	130,060,174	130,060,174	81,360,000
			016- Viphya Plantations				
			020-Management and Support Services				
			9-Human Resource Management				
			2-Expense				
				024-Motor vehicle running expenses	679,025	100,977	
				9-Human Resource Management Total	679,025	100,977	
			7-Administration				
			2-Expense				
				012-Internal travel	2,044,000	14,664,000	
				014-Public Utilities	3,000,000	(1,415,000)	
				015-Office supplies	1,322,620	1,322,620	
				017-Rentals	640,000	-	
				020-Acquisition of technical services	3,000,000	3,000,000	
				023-Other goods and services		1,225,000	
				024-Motor vehicle running expenses	1,440,000	7,598,048	
				119-Premiums	400,000	400,000	
				025-Routine Maintenance of Assets	3,613,600	1,548,600	
				7-Administration Total	15,460,220	28,343,268	
			8-Financial Management and Audit Services				
			2-Expense				
				001-Salaries in Cash	300,935,381	300,935,381	
				8-Financial Management and Audit Services Total	300,935,381	300,935,381	
				020-Management and Support Services Total	317,074,626	329,379,626	
			180-Environmental and Climate Change Management				
			2-Forestry Management				
			2-Expense				
				012-Internal travel			12,020,000
				014-Public Utilities			5,640,000
				015-Office supplies			16,759,218
				023-Other goods and services			6,190,000
				024-Motor vehicle running expenses			4,680,000
				119-Premiums			235,000
				022-Food and rations			1,904,782
				025-Routine Maintenance of Assets			10,386,000
				021-Agricultural Inputs			225,000
				2-Forestry Management Total			58,040,000

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016- Vip	180-Environmental and Climate Change Management Total						58,040,000
	092-Environment and Climate Change Management						
		1-Forestry Management					
		2-Expense					
				015-Office supplies	14,168,000	4,168,000	
				019-Training expenses	270,000	270,000	
				023-Other goods and services	169,000	169,000	
				022-Food and rations	800,000	-	
				018-Education supplies	2,405,000	900,000	
		1-Forestry Management Total			17,812,000	5,507,000	
		092-Environment and Climate Change Management Total			17,812,000	5,507,000	
016- Viphya Plantations Total					334,886,626	334,886,626	58,040,000
	026- Meteological Kamuzu International Airport						
	180-Environmental and Climate Change Management						
		4-Meteological Services					
		2-Expense					
				012-Internal travel			15,010,000
				014-Public Utilities			4,910,800
				015-Office supplies			8,495,630
				024-Motor vehicle running expenses			15,136,000
				025-Routine Maintenance of Assets			16,408,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,000,000
		4-Meteological Services Total					62,960,430
		180-Environmental and Climate Change Management Total					62,960,430
	092-Environment and Climate Change Management						
		4-Meteorological Services					
		2-Expense					
				012-Internal travel	6,270,000	12,560,533	
				013-External travel	3,320,000	-	
				014-Public Utilities	2,040,000	3,722,800	
				015-Office supplies	10,218,950	3,589,438	
				019-Training expenses	1,620,000	-	
				020-Acquisition of technical services	2,497,158	(637,158)	
				023-Other goods and services	820,000	-	
				024-Motor vehicle running expenses	8,910,878	19,154,396	
				025-Routine Maintenance of Assets	6,143,033	3,220,010	
		3-Assets					
				002-Machinery and equipment other than transport equipment		540,000	
				002-Buildings other than dwellings	100,000	10,000	
				003-Other structures	10,000	(10,000)	
				001-Land underlying buildings and structure	50,000	(50,000)	
		4-Meteorological Services Total			42,000,019	42,100,019	
		092-Environment and Climate Change Management Total			42,000,019	42,100,019	
026- Meteological Kamuzu International Airport Total					42,000,019	42,100,019	62,960,430
	037- Fisheries Headquarters						
	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	22,710,724	22,710,724	952,438,360
				003-Other allowances in cash	256,000	256,000	58,234,728
				012-Internal travel	9,040,000	9,040,000	
				015-Office supplies	456,737	456,737	
				024-Motor vehicle running expenses	1,610,000	1,610,000	
		9-Human Resource Management Total			34,073,461	34,073,461	1,010,673,088
		7-Administration					
		2-Expense					
				001-Salaries in Cash	89,423,968	589,423,968	
				003-Other allowances in cash	910,000	910,000	
				012-Internal travel	16,530,000	16,530,000	
				013-External travel	4,500,000	4,500,000	
				014-Public Utilities	12,600,000	12,600,000	
				015-Office supplies	11,700,000	11,700,000	
				024-Motor vehicle running expenses	9,193,000	9,193,000	
				119-Premiums	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	8,200,000	8,200,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
037- F	020-Ma	7-Admi	3-Assets				
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
				7-Administration Total	157,056,968	657,056,968	
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	19,364,908	19,364,908	
				003-Other allowances in cash	275,000	275,000	
				012-Internal travel	5,630,000	5,630,000	
				015-Office supplies	700,000	700,000	
				024-Motor vehicle running expenses	575,000	575,000	
				8-Financial Management and Audit Services Total	26,544,908	26,544,908	
				020-Management and Support Services Total	217,675,337	717,675,337	1,010,673,088
				181-Fisheries Production			
				0-			
				2-Expense			
				012-Internal travel			122,782,370
				013-External travel			5,400,000
				014-Public Utilities			30,648,000
				015-Office supplies			19,749,316
				016-Medical supplies			720,000
				019-Training expenses			2,280,000
				023-Other goods and services			6,003,200
				024-Motor vehicle running expenses			30,058,800
				119-Premiums			400,000
				025-Routine Maintenance of Assets			37,892,000
				018-Education supplies			4,080,000
				1-Revenue			
				100-Administrative fees			500,000
				0- Total			260,513,686
				181-Fisheries Production Total			260,513,686
				050-Livestock and Fisheries Production			
				2-Fisheries Production			
				2-Expense			
				001-Salaries in Cash	34,258,968	34,258,968	
				003-Other allowances in cash	258,000	258,000	
				012-Internal travel	76,391,000	76,391,000	
				013-External travel	7,284,000	7,284,000	
				014-Public Utilities	1,458,000	1,458,000	
				015-Office supplies	23,592,316	23,592,316	
				024-Motor vehicle running expenses	19,115,000	19,115,000	
				2-Fisheries Production Total	162,357,284	162,357,284	
				050-Livestock and Fisheries Production Total	162,357,284	162,357,284	
				037- Fisheries Headquarters Total	380,032,621	880,032,621	1,271,186,774
				038- Fisheries Offices - Mangochi			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	11,672,044	11,672,044	
				003-Other allowances in cash	234,000	234,000	
				9-Human Resource Management Total	11,906,044	11,906,044	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	51,790,706	51,790,706	
				003-Other allowances in cash	1,020,000	1,020,000	
				012-Internal travel			9,185,000
				014-Public Utilities			6,410,000
				015-Office supplies			3,397,646
				024-Motor vehicle running expenses			3,300,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			5,771,811
				7-Administration Total	52,810,706	52,810,706	28,364,457
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	4,626,168	4,626,168	
				003-Other allowances in cash	47,000	47,000	
				012-Internal travel			1,040,000
				015-Office supplies			70,000
				024-Motor vehicle running expenses			7,345,520

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038-F	020-Ma	1-Inforn	2-Expen	025-Routine Maintenance of Assets			31,000,000
		1-Information and Communication Technology Total			4,673,168	4,673,168	39,455,520
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			1,440,000
				024-Motor vehicle running expenses			200,000
		2-Planning, Monitoring and Evaluation Total					1,640,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			2,155,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			160,000
		3-Cross Cutting Issues Total					2,615,000
		020-Management and Support Services Total			69,389,918	69,389,918	72,074,977
		181-Fisheries Production					
		0-					
		2-Expense					
				012-Internal travel			23,961,000
				015-Office supplies			2,389,160
				019-Training expenses			950,000
				024-Motor vehicle running expenses			18,582,040
				018-Education supplies			329,812
		0- Total					46,212,012
		181-Fisheries Production Total					46,212,012
		050-Livestock and Fisheries Production					
		2-Fisheries Production					
		2-Expense					
				001-Salaries in Cash	159,106,356	159,106,356	
				003-Other allowances in cash	1,731,000	1,731,000	
				012-Internal travel	43,110,000	42,210,000	
				014-Public Utilities		1,610,000	
				015-Office supplies	4,426,776	4,226,776	
				024-Motor vehicle running expenses	7,596,000	7,086,000	
				119-Premiums	200,000	200,000	
				025-Routine Maintenance of Assets	81,336,000	81,336,000	
				018-Education supplies	600,000	600,000	
		2-Fisheries Production Total			298,106,132	298,106,132	
		050-Livestock and Fisheries Production Total			298,106,132	298,106,132	
		038- Fisheries Offices - Mangochi Total			367,496,049	367,496,049	118,286,989
		039- Divisional Fisheries Office (South)					
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				001-Salaries in Cash	43,397,108	43,397,108	
				003-Other allowances in cash	876,000	876,000	
				012-Internal travel			1,250,000
				014-Public Utilities			18,240,000
				015-Office supplies			570,000
				023-Other goods and services			420,000
				024-Motor vehicle running expenses			810,000
				119-Premiums			450,000
				025-Routine Maintenance of Assets			4,600,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			6,093,093
		7-Administration Total			44,273,108	44,273,108	32,433,093
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			3,840,000
				015-Office supplies			890,000
				024-Motor vehicle running expenses			1,360,000
		2-Planning, Monitoring and Evaluation Total					6,090,000
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			480,000
		3-Cross Cutting Issues Total					480,000
		020-Management and Support Services Total			44,273,108	44,273,108	39,003,093
		181-Fisheries Production					
		0-					

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039- C	181-Fish	0-	2-Expense					
				012-Internal travel			12,120,000	
				015-Office supplies			1,995,038	
				024-Motor vehicle running expenses			3,996,000	
				018-Education supplies			1,054,750	
				021-Agricultural Inputs			10,070,000	
		0- Total					29,235,788	
181-Fisheries Production Total							29,235,788	
050-Livestock and Fisheries Production								
		2-Fisheries Production						
		2-Expense						
				001-Salaries in Cash	70,719,230	70,719,230		
				003-Other allowances in cash	1,085,000	1,085,000		
				012-Internal travel	30,120,000	30,120,000		
				014-Public Utilities	1,520,000	8,655,000		
				015-Office supplies	12,749,080	10,749,080		
				016-Medical supplies	3,120,000	485,000		
				023-Other goods and services	312,000	312,000		
				024-Motor vehicle running expenses	8,175,938	8,175,938		
				119-Premiums	382,560	382,560		
				025-Routine Maintenance of Assets	13,050,840	10,550,840		
				021-Agricultural Inputs	4,012,500	4,012,500		
		2-Fisheries Production Total			145,247,147	145,247,147		
050-Livestock and Fisheries Production Total					145,247,147	145,247,147		
039- Divisional Fisheries Office (South) Total					189,520,255	189,520,255	68,238,881	
040- Fisheries Offices - North								
		020-Management and Support Services						
		7-Administration						
		2-Expense						
				001-Salaries in Cash	54,208,581	54,208,581		
				003-Other allowances in cash	1,063,000	1,063,000		
		7-Administration Total			55,271,581	55,271,581		
020-Management and Support Services Total					55,271,581	55,271,581		
181-Fisheries Production								
		0-	2-Expense					
				012-Internal travel			10,780,000	
				014-Public Utilities			5,790,000	
				015-Office supplies			6,800,000	
				024-Motor vehicle running expenses			4,200,000	
				119-Premiums			400,000	
				022-Food and rations			300,000	
				025-Routine Maintenance of Assets			1,000,000	
				021-Agricultural Inputs			15,900,000	
		3-Assets						
				003-Other structures			15,530,281	
		0- Total					60,700,281	
181-Fisheries Production Total							60,700,281	
050-Livestock and Fisheries Production								
		2-Fisheries Production						
		2-Expense						
				001-Salaries in Cash	33,765,630	33,765,630		
				003-Other allowances in cash	471,000	471,000		
				012-Internal travel	9,340,000	9,840,000		
				014-Public Utilities	5,160,000	5,160,000		
				015-Office supplies	5,065,000	4,265,000		
				016-Medical supplies	200,000	200,000		
				023-Other goods and services	48,000	48,000		
				024-Motor vehicle running expenses	4,680,282	3,680,282		
				119-Premiums	400,000	400,000		
				022-Food and rations	600,000	600,000		
				025-Routine Maintenance of Assets	1,200,000	1,200,000		
				021-Agricultural Inputs	25,457,000	31,557,000		
		3-Assets						
				002-Machinery and equipment other than transport equipment	1,750,000	1,750,000		
				003-Other structures	6,800,000	2,000,000		
		2-Fisheries Production Total			94,936,911	94,936,911		
050-Livestock and Fisheries Production Total					94,936,911	94,936,911		

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040- Fisheries Offices - North Total					150,208,492	150,208,492	60,700,281
041- Regional Fisheries (Centre)							
020-Management and Support Services							
7-Administration							
2-Expense							
001-Salaries in Cash					23,619,308	23,619,308	
003-Other allowances in cash					469,000	469,000	
7-Administration Total					24,088,308	24,088,308	
020-Management and Support Services Total					24,088,308	24,088,308	
181-Fisheries Production							
0-							
2-Expense							
012-Internal travel							44,375,000
014-Public Utilities							3,960,000
015-Office supplies							2,020,454
016-Medical supplies							900,000
024-Motor vehicle running expenses							14,590,000
025-Routine Maintenance of Assets							4,700,000
018-Education supplies							2,000,000
0- Total							72,545,454
181-Fisheries Production Total							72,545,454
050-Livestock and Fisheries Production							
2-Fisheries Production							
2-Expense							
001-Salaries in Cash					27,835,849	27,835,849	
003-Other allowances in cash					408,000	408,000	
012-Internal travel					42,170,000	42,170,000	
014-Public Utilities					480,000	480,000	
015-Office supplies					1,758,600	1,758,600	
016-Medical supplies					900,000	900,000	
024-Motor vehicle running expenses					9,300,000	9,300,000	
119-Premiums					210,000	210,000	
025-Routine Maintenance of Assets					3,027,674	3,027,674	
018-Education supplies					950,000	950,000	
2-Fisheries Production Total					87,040,123	87,040,123	
050-Livestock and Fisheries Production Total					87,040,123	87,040,123	
041- Regional Fisheries (Centre) Total					111,128,431	111,128,431	72,545,454
042- Malawi College of Fisheries							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					14,652,794	14,652,794	
003-Other allowances in cash					272,000	272,000	
9-Human Resource Management Total					14,924,794	14,924,794	
7-Administration							
2-Expense							
001-Salaries in Cash					25,280,784	25,280,784	
003-Other allowances in cash					518,000	518,000	
7-Administration Total					25,798,784	25,798,784	
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					4,708,452	4,708,452	
003-Other allowances in cash					86,000	86,000	
8-Financial Management and Audit Services Total					4,794,452	4,794,452	
2-Legal Services							
2-Expense							
012-Internal travel					8,250,000	8,250,000	
014-Public Utilities					13,800,000	13,800,000	
2-Legal Services Total					22,050,000	22,050,000	
020-Management and Support Services Total					67,568,030	67,568,030	
181-Fisheries Production							
0-							
2-Expense							
012-Internal travel							19,087,000
014-Public Utilities							17,060,000
015-Office supplies							6,845,000
019-Training expenses							16,600,000
023-Other goods and services							468,000
024-Motor vehicle running expenses							12,050,000

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042- M	181-Fish	0-	2-Expens	119-Premiums			3,000,000
				022-Food and rations			9,500,794
				025-Routine Maintenance of Assets			17,300,000
				018-Education supplies			1,100,000
				021-Agricultural Inputs			7,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,839,206
		0- Total					114,850,000
				181-Fisheries Production Total			114,850,000
				050-Livestock and Fisheries Production			
				2-Fisheries Production			
				2-Expense			
				001-Salaries in Cash	37,277,949	37,277,949	
				003-Other allowances in cash	500,000	500,000	
				012-Internal travel	15,000,000	15,000,000	
				014-Public Utilities	4,080,000	4,080,000	
				015-Office supplies	5,856,000	5,856,000	
				019-Training expenses	600,000	600,000	
				023-Other goods and services	468,000	468,000	
				024-Motor vehicle running expenses	13,624,000	13,624,000	
				119-Premiums	3,000,000	3,000,000	
				022-Food and rations	15,870,000	15,870,000	
				025-Routine Maintenance of Assets	6,500,000	6,500,000	
				018-Education supplies	1,300,000	1,300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,802,000	1,802,000	
				2-Fisheries Production Total	105,877,949	105,877,949	
				050-Livestock and Fisheries Production Total	105,877,949	105,877,949	
042- Malawi College of Fisheries Total					173,445,979	173,445,979	114,850,000
				043- Kasinthula Aquaculture Centre			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies	576,650	576,650	
				024-Motor vehicle running expenses	260,000	260,000	
				9-Human Resource Management Total	836,650	836,650	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	10,412,556	10,412,556	
				003-Other allowances in cash	210,000	210,000	
				7-Administration Total	10,622,556	10,622,556	
				020-Management and Support Services Total	11,459,206	11,459,206	
				181-Fisheries Production			
				0-			
				2-Expense			
				012-Internal travel			6,645,000
				014-Public Utilities			3,840,000
				015-Office supplies			2,341,000
				016-Medical supplies			540,000
				019-Training expenses			1,020,454
				024-Motor vehicle running expenses			3,000,000
				119-Premiums			320,000
				022-Food and rations			750,000
				025-Routine Maintenance of Assets			4,200,000
				021-Agricultural Inputs			31,518,693
				3-Assets			
				003-Other structures			1,120,000
				002-Intellectual property products			788,000
		0- Total					56,083,147
				181-Fisheries Production Total			56,083,147
				050-Livestock and Fisheries Production			
				2-Fisheries Production			
				2-Expense			
				001-Salaries in Cash	8,782,938	8,782,938	
				003-Other allowances in cash	133,000	133,000	
				012-Internal travel	8,075,000	9,075,000	
				014-Public Utilities	2,640,000	2,640,000	

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043- K	050-Live	2-Fishe	2-Expen	015-Office supplies	3,063,319	3,063,319	
				024-Motor vehicle running expenses	3,014,400	3,014,400	
				119-Premiums	562,745	562,745	
				022-Food and rations	1,964,340	1,964,340	
				025-Routine Maintenance of Assets	1,900,000	1,600,000	
				021-Agricultural Inputs	31,460,000	30,760,000	
				3-Assets			
				003-Other structures	1,008,000	1,008,000	
				2-Fisheries Production Total	62,603,742	62,603,742	
				050-Livestock and Fisheries Production Total	62,603,742	62,603,742	
				043- Kasinthula Aquaculture Centre Total	74,062,948	74,062,948	56,083,147
Grand Total					6,688,033,316	11,073,275,730	10,118,125,101

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

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Ministry Headquarters							
020-Management and Support Services							
		2-Expense					
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart				
				020-Acquisition of technical services			910,820,174
			21320 - LL Water Effic Prog				
				020-Acquisition of technical services			6,754,995,000
			23830 - Malawi Resilience &				
				020-Acquisition of technical services			11,452,960,681
			17310-Songwe River Basin Development Programme				
				020-Acquisition of technical services			540,131,430
			19250-Lilongwe Water and Sanitation				
				020-Acquisition of technical services			11,176,900,000
			020-Management and Support Services Total				30,835,807,285
001- Ministry Headquarters Total							30,835,807,285
037- Fisheries Headquarters							
020-Management and Support Services							
		2-Expense					
			Sustainable Fisheries, Aquaculture and Watershed				
				020-Acquisition of technical services			856,757,863
			020-Management and Support Services Total				856,757,863
181-Fisheries Production							
		2-Expense					
			10440-Aquaculture Development Project (ADP)				
				012-Internal travel			100,050,000
				015-Office supplies			29,475,000
				019-Training expenses			50,000,000
				020-Acquisition of technical services			35,000,000
				024-Motor vehicle running expenses			83,300,000
				025-Routine Maintenance of Assets			26,300,000
				021-Agricultural Inputs			227,980,000
			24570 - Chipoka Fisheries				
				012-Internal travel			159,200,000
				014-Public Utilities			1,800,000
				015-Office supplies			58,000,000
				020-Acquisition of technical services			440,000,000
				024-Motor vehicle running expenses			76,000,000
				021-Agricultural Inputs			5,000,000
			Sustainable Fisheries, Aquaculture and Watershed				
				012-Internal travel			153,800,000
				015-Office supplies			30,400,000
				020-Acquisition of technical services			545,800,000
				024-Motor vehicle running expenses			48,000,000
				021-Agricultural Inputs			10,000,000
		3-Assets					
			10440-Aquaculture Development Project (ADP)				
				002-Buildings other than dwellings			38,305,000
				003-Other structures			70,000,000
			24570 - Chipoka Fisheries				
				003-Other structures			60,000,000
			Sustainable Fisheries, Aquaculture and Watershed				
				002-Machinery and equipment other than transport equipment			10,000,000
		1-Revenue					
			10440-Aquaculture Development Project (ADP)				
				100-Incidental sales by nonmarket establishments			41,590,000
181-Fisheries Production Total							2,300,000,000
050-Livestock and Fisheries Production							
		2-Expense					
			10440-Aquaculture Development Project (ADP)				
				012-Internal travel	195,030,000	195,030,000	
				014-Public Utilities	2,300,000	2,300,000	
				015-Office supplies	24,517,640	24,517,640	
				024-Motor vehicle running expenses	41,510,850	41,510,850	
				025-Routine Maintenance of Assets	9,700,000	9,700,000	
				018-Education supplies	600,000	600,000	
				021-Agricultural Inputs	69,900,000	69,900,000	
			24570 - Chipoka Fisheries				
				012-Internal travel	83,619,000	83,619,000	
				014-Public Utilities	340,000	340,000	

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

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
037- Fis	050-Live	2-Expens	24570	015-Office supplies	2,540,000	2,540,000	
				024-Motor vehicle running expenses	6,609,500	6,609,500	
				021-Agricultural Inputs	4,101,500	4,101,500	
				Sustainable Fisheries, Aquaculture and Watershed			
				012-Internal travel	430,050,000	430,050,000	
				014-Public Utilities	14,378,500	14,378,500	
				015-Office supplies	131,817,137	131,817,137	
				020-Acquisition of technical services	260,347,160	260,347,160	
				023-Other goods and services	58,800,000	58,800,000	
				024-Motor vehicle running expenses	85,750,250	85,750,250	
				025-Routine Maintenance of Assets	99,500,000	99,500,000	
				021-Agricultural Inputs	40,000,000	40,000,000	
		3-Assets					
				24570 - Chipoka Fisheries			
				002-Machinery and equipment other than transp	2,790,000	2,790,000	
				Sustainable Fisheries, Aquaculture and Watershed			
				003-Other structures	1,378,860,192	1,378,860,192	
				050-Livestock and Fisheries Production Total	2,943,061,728	2,943,061,728	
				037- Fisheries Headquarters Total	2,943,061,728	2,943,061,728	3,156,757,863
				Grand Total	2,943,061,728	2,943,061,728	33,992,565,148

Vote 480

MINISTRY OF MINING

Recurrent	2023-24 Estimates
Personal Emoluments	909,323,999
Other Recurrent Transactions	2,166,381,893
Total Recurrent	3,075,705,893
Development	
Development 1	-
Development 2	750,000,000
Total Development	750,000,000
Total Vote	3,825,705,893

**Vote 480: Ministry of Mining
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					278,342,397	439,543,761	3,092,172
003-Other allowances in cash					4,113,000	4,113,000	141,000
012-Internal travel					15,497,500	30,318,063	60,590,000
013-External travel					9,576,000	(2,455,824)	35,055,000
015-Office supplies					3,248,813	3,248,813	2,000,000
019-Training expenses					11,200,000	11,388,650	
024-Motor vehicle running expenses					4,240,000	4,240,000	2,000,000
9-Human Resource Management Total					326,217,710	490,396,462	102,878,172
7-Administration							
2-Expense							
001-Salaries in Cash							158,384,412
003-Other allowances in cash							428,000
012-Internal travel					134,825,000	109,993,375	69,620,000
013-External travel					94,800,000	30,984,946	19,468,000
014-Public Utilities					33,804,000	9,869,975	46,320,000
015-Office supplies					41,159,160	40,225,249	66,532,000
023-Other goods and services						28,350,000	16,650,000
024-Motor vehicle running expenses					40,549,500	61,692,097	26,755,493
119-Premiums					5,100,000	4,258,500	4,000,000
025-Routine Maintenance of Assets					15,117,500	21,461,500	15,000,000
3-Assets							
002-Machinery and equipment other than transport equipment						20,366,640	150,570,000
7-Administration Total					365,355,160	327,202,282	573,727,905
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash							17,952,528
003-Other allowances in cash							338,000
012-Internal travel					24,000,000	39,000,000	3,060,000
014-Public Utilities					14,400,000	3,324,000	
015-Office supplies							17,610,000
024-Motor vehicle running expenses							20,250,000
3-Assets							
002-Machinery and equipment other than transport equipment					5,100,000	258,500	15,520,000
1-Information and Communication Technology Total					43,500,000	42,582,500	74,730,528
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash							11,307,588
003-Other allowances in cash							21,833,128
012-Internal travel					50,800,000	49,503,000	25,360,000
015-Office supplies					8,662,235	8,231,216	
023-Other goods and services					270,000	225,450	
024-Motor vehicle running expenses					20,367,765	20,605,500	62,600,000
3-Assets							
002-Machinery and equipment other than transport equipment							18,880,000
8-Financial Management and Audit Services Total					80,100,000	78,565,166	139,980,716
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash							28,645,164
003-Other allowances in cash							303,000
012-Internal travel							44,310,000
013-External travel							4,000,000
015-Office supplies							3,760,000
024-Motor vehicle running expenses							15,866,401
3-Assets							
002-Machinery and equipment other than transport equipment							42,255,000
002-Intellectual property products							6,300,000
2-Planning, Monitoring and Evaluation Total							145,439,565
020-Management and Support Services Total					815,172,870	938,746,410	1,036,756,886
157-Geological Services							
5-Geo-Information Sciences							
2-Expense							

Vote 480: Ministry of Mining

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	157-Geo	5-Geo-	2-Expen	015-Office supplies			7,000,000
				5-Geo-Information Sciences Total			7,000,000
				157-Geological Services Total			7,000,000
				158-Mining Services			
				1-Mineral Development			
				2-Expense			
				001-Salaries in Cash			14,340,660
				003-Other allowances in cash			145,000
				012-Internal travel			72,200,000
				014-Public Utilities			2,000,000
				015-Office supplies			24,000,000
				024-Motor vehicle running expenses			15,000,000
				1-Mineral Development Total			127,685,660
				2-Mines Supervision and Inspection			
				2-Expense			
				001-Salaries in Cash			30,552,924
				003-Other allowances in cash			301,000
				012-Internal travel			19,585,000
				015-Office supplies			4,795,000
				016-Medical supplies			1,520,000
				024-Motor vehicle running expenses			1,440,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			37,440,000
				2-Mines Supervision and Inspection Total			95,633,924
				3-Artisanal and Small-Scale Mining Administration			
				2-Expense			
				001-Salaries in Cash			54,093,408
				003-Other allowances in cash			492,000
				012-Internal travel			120,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			7,000,000
				002-Intellectual property products			10,000,000
				3-Artisanal and Small-Scale Mining Administration Total			191,585,408
				4-Mineral Research Services			
				2-Expense			
				001-Salaries in Cash			225,000
				003-Other allowances in cash			9,740,076
				012-Internal travel			8,640,000
				015-Office supplies			13,200,000
				016-Medical supplies			1,500,000
				019-Training expenses			6,700,000
				024-Motor vehicle running expenses			4,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,210,000
				4-Mineral Research Services Total			54,715,076
				158-Mining Services Total			469,620,068
				091-Mining and Geological Services			
				1-Mining Inspection and Rights Administration			
				2-Expense			
				012-Internal travel	173,097,600	128,288,673	
				015-Office supplies	37,178,600	26,413,519	
				016-Medical supplies	150,000	125,250	
				019-Training expenses	4,850,000	4,850,000	
				024-Motor vehicle running expenses	12,723,800	47,410,003	
				1-Mining Inspection and Rights Administration Total	228,000,000	207,087,445	
				4-Geo-Scientific Research and Laboratory Services			
				2-Expense			
				012-Internal travel	29,135,000	97,088,500	
				014-Public Utilities	700,000	700,000	
				015-Office supplies	9,730,000	8,330,050	
				016-Medical supplies	49,000	49,000	
				019-Training expenses	1,800,000	1,757,000	
				023-Other goods and services	96,000	-	
				024-Motor vehicle running expenses	2,990,000	2,990,000	
				025-Routine Maintenance of Assets	500,000	-	
				4-Geo-Scientific Research and Laboratory Services Total	45,000,000	110,914,550	

Vote 480: Ministry of Mining

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	091-Mining and Geological Services Total				273,000,000	318,001,995	
001- Headquarters Total					1,088,172,870	1,256,748,405	1,513,376,954
002 - Mines (North)							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			4,496,184
				003-Other allowances in cash			129,000
				025-Routine Maintenance of Assets			16,560,000
				9-Human Resource Management Total			21,185,184
				7-Administration			
				2-Expense			
				001-Salaries in Cash			15,141,216
				003-Other allowances in cash			94,000
				7-Administration Total			15,235,216
				1-Information and Communication Technology			
				2-Expense			
				003-Other allowances in cash			94,000
				012-Internal travel			25,000,000
				014-Public Utilities			250,000
				015-Office supplies			1,000,000
				119-Premiums			2,600,000
				1-Information and Communication Technology Total			28,944,000
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			12,551,496
				003-Other allowances in cash			450,000
				015-Office supplies	430,000	59,050	
				8-Financial Management and Audit Services Total	430,000	59,050	13,001,496
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			1,540,000
				015-Office supplies			10,800,000
				019-Training expenses			2,000,000
				024-Motor vehicle running expenses			2,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,280,000
				2-Planning, Monitoring and Evaluation Total			26,620,000
				020-Management and Support Services Total	430,000	59,050	104,985,896
				158-Mining Services			
				1-Mineral Development			
				2-Expense			
				001-Salaries in Cash			8,273,520
				003-Other allowances in cash			137,000
				012-Internal travel			15,000,000
				1-Mineral Development Total			23,410,520
				2-Mines Supervision and Inspection			
				2-Expense			
				001-Salaries in Cash			5,340,264
				003-Other allowances in cash			47,000
				012-Internal travel			13,680,000
				2-Mines Supervision and Inspection Total			19,067,264
				3-Artisanal and Small-Scale Mining Administration			
				2-Expense			
				003-Other allowances in cash			129,000
				012-Internal travel			2,400,000
				3-Artisanal and Small-Scale Mining Administration Total			2,529,000
				4-Mineral Research Services			
				2-Expense			
				014-Public Utilities			3,900,000
				015-Office supplies			1,800,000
				4-Mineral Research Services Total			5,700,000
				158-Mining Services Total			50,706,784
				091-Mining and Geological Services			
				1-Mining Inspection and Rights Administration			
				2-Expense			
				012-Internal travel	23,225,000	94,565,217	
				014-Public Utilities		5,290,000	

**Vote 480: Ministry of Mining
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002 -	091-Min	1-Minir	2-Expen	015-Office supplies	10,750,000	(5,335,000)	
				019-Training expenses	3,000,000	2,900,000	
				024-Motor vehicle running expenses	22,248,000	(10,062,000)	
				119-Premiums	300,000	250,500	
				025-Routine Maintenance of Assets	10,047,000	(2,190,350)	
				1-Mining Inspection and Rights Administration Total	69,570,000	85,418,367	
				2-Geo-Mapping And Mineral Exploration			
				2-Expense			
				001-Salaries in Cash	2,126,880	22,126,880	
				003-Other allowances in cash	37,000	37,000	
				2-Geo-Mapping And Mineral Exploration Total	2,163,880	22,163,880	
				091-Mining and Geological Services Total	71,733,880	107,582,247	
002 - Mines (North) Total					72,163,880	107,641,297	155,692,680
003 - Mines (South)							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			12,255,684
				012-Internal travel	8,500,000	9,760,500	
				015-Office supplies	130,000	108,550	
				023-Other goods and services	800,000	800,000	
				119-Premiums	200,000	167,000	
				9-Human Resource Management Total	9,630,000	10,836,050	12,255,684
				7-Administration			
				2-Expense			
				001-Salaries in Cash			110,000
				012-Internal travel	3,830,000	7,678,000	11,800,000
				014-Public Utilities	2,520,000	2,520,000	3,200,000
				015-Office supplies	7,690,000	5,850,091	9,120,000
				016-Medical supplies	100,000	100,000	3,000,000
				023-Other goods and services			255,000
				024-Motor vehicle running expenses	3,360,000	3,810,785	200,000
				119-Premiums	400,000	400,000	500,000
				025-Routine Maintenance of Assets	7,000,000	5,592,000	1,350,000
				018-Education supplies	1,200,000	1,200,000	800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,000,000
				7-Administration Total	26,100,000	27,150,875	36,335,000
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			2,248,092
				8-Financial Management and Audit Services Total			2,248,092
				020-Management and Support Services Total	35,730,000	37,986,925	50,838,776
				158-Mining Services			
				1-Mineral Development			
				2-Expense			
				001-Salaries in Cash			2,248,092
				012-Internal travel			31,840,000
				1-Mineral Development Total			34,088,092
				2-Mines Supervision and Inspection			
				2-Expense			
				001-Salaries in Cash			8,716,416
				012-Internal travel			2,025,000
				2-Mines Supervision and Inspection Total			10,741,416
				3-Artisanal and Small-Scale Mining Administration			
				2-Expense			
				001-Salaries in Cash			2,248,092
				012-Internal travel			6,160,000
				3-Artisanal and Small-Scale Mining Administration Total			8,408,092
				158-Mining Services Total			53,237,600
				091-Mining and Geological Services			
				1-Mining Inspection and Rights Administration			
				2-Expense			
				012-Internal travel	22,270,000	18,595,450	
				1-Mining Inspection and Rights Administration Total	22,270,000	18,595,450	
				091-Mining and Geological Services Total	22,270,000	18,595,450	
003 - Mines (South) Total					58,000,000	56,582,375	104,076,376
004 - Geological Surveys Headquarters							

Vote 480: Ministry of Mining

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 -	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	6,830,412	6,830,412	172,000
				003-Other allowances in cash	90,000	90,000	7,969,008
				012-Internal travel	15,110,000	12,440,000	15,027,500
				015-Office supplies	4,001,000	3,314,425	31,183,000
				016-Medical supplies			577,000
				019-Training expenses	6,950,000	3,731,000	
				024-Motor vehicle running expenses	2,777,600	2,777,600	297,887
				018-Education supplies			2,880,000
		9-Human Resource Management Total			35,759,012	29,183,437	58,106,395
		7-Administration					
		2-Expense					
				001-Salaries in Cash	64,353,892	104,353,892	29,930,940
				003-Other allowances in cash	1,424,000	1,424,000	36,617,484
				012-Internal travel	14,805,000	21,941,000	43,346,000
				013-External travel		15,200,000	
				014-Public Utilities	18,480,000	17,744,546	32,400,000
				015-Office supplies	14,411,554	9,687,927	17,181,050
				019-Training expenses		2,800,000	
				023-Other goods and services	1,080,000	6,000,000	16,090,000
				024-Motor vehicle running expenses	16,172,800	16,172,800	11,492,500
				119-Premiums	7,490,000	7,490,000	7,000,000
				025-Routine Maintenance of Assets	17,000,000	13,632,109	205,051,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
		7-Administration Total			159,217,246	220,446,274	399,108,974
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash			10,132,135
				003-Other allowances in cash			1,299,000
				012-Internal travel	3,370,000	2,250,000	5,350,000
				015-Office supplies	1,498,000	-	3,558,589
				019-Training expenses	1,000,000	-	2,819,000
				020-Acquisition of technical services	102,029,420	102,029,420	
				023-Other goods and services	600,000	50,000	400,000
				024-Motor vehicle running expenses	873,600	-	1,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	2,000,000	905,000	200,000
		1-Information and Communication Technology Total			111,371,020	105,234,420	24,758,724
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	7,599,792	7,599,792	1,647,000
				003-Other allowances in cash	176,000	176,000	10,453,152
				012-Internal travel	17,475,000	9,885,000	4,500,000
				015-Office supplies	1,035,653	-	5,120,000
				019-Training expenses	1,050,000	-	4,360,000
				024-Motor vehicle running expenses	4,080,000	4,080,000	734,000
		8-Financial Management and Audit Services Total			31,416,445	21,740,792	26,814,152
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				012-Internal travel			1,950,000
				024-Motor vehicle running expenses			2,370,000
		2-Planning, Monitoring and Evaluation Total					4,320,000
		020-Management and Support Services Total			337,763,723	376,604,923	513,108,245
		157-Geological Services					
		5-Geo-Information Sciences					
		2-Expense					
				012-Internal travel			10,995,943
				015-Office supplies			28,080,000
				024-Motor vehicle running expenses			970,000
				025-Routine Maintenance of Assets			512,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			110,000
		5-Geo-Information Sciences Total					40,667,943

**Vote 480: Ministry of Mining
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 -	157-Geol	1-Geological Mapping					
				2-Expense			
				001-Salaries in Cash			887,000
				003-Other allowances in cash			208,050,284
				012-Internal travel			6,061,500
				015-Office supplies			23,185,325
				019-Training expenses			3,127,148
				024-Motor vehicle running expenses			1,509,500
				1-Geological Mapping Total			242,820,757
				2-Mineral Exploration and Evaluation			
				2-Expense			
				012-Internal travel			12,125,000
				014-Public Utilities			13,092,000
				015-Office supplies			18,376,950
				024-Motor vehicle running expenses			3,693,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			21,825,000
				2-Mineral Exploration and Evaluation Total			69,111,950
				3-Environmental and Engineering Geology			
				2-Expense			
				012-Internal travel			2,887,500
				015-Office supplies			10,272,400
				024-Motor vehicle running expenses			9,658,677
				3-Environmental and Engineering Geology Total			22,818,577
				4-Geoscientific Research Services			
				2-Expense			
				012-Internal travel			19,582,500
				015-Office supplies			39,050,455
				023-Other goods and services			2,434,000
				024-Motor vehicle running expenses			1,896,300
				025-Routine Maintenance of Assets			12,122,776
				018-Education supplies			3,808,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,032,500
				4-Geoscientific Research Services Total			81,926,531
				157-Geological Services Total			457,345,758
				091-Mining and Geological Services			
				1-Mining Inspection and Rights Administration			
				2-Expense			
				001-Salaries in Cash	4,253,760	4,253,760	
				1-Mining Inspection and Rights Administration Total	4,253,760	4,253,760	
				4-Geo-Scientific Research and Laboratory Services			
				2-Expense			
				001-Salaries in Cash	23,515,404	23,515,404	
				003-Other allowances in cash	405,000	405,000	
				012-Internal travel	5,460,000	5,460,000	
				015-Office supplies	2,546,798	(1,800,000)	
				024-Motor vehicle running expenses	2,696,000	2,696,000	
				025-Routine Maintenance of Assets	4,210,000	4,210,000	
				4-Geo-Scientific Research and Laboratory Services Total	38,833,202	34,486,404	
				2-Geo-Mapping And Mineral Exploration			
				2-Expense			
				001-Salaries in Cash	115,655,752	115,655,752	
				003-Other allowances in cash	1,395,000	1,395,000	
				012-Internal travel	41,600,000	34,600,000	
				014-Public Utilities	40,000	-	
				015-Office supplies	12,091,910	8,388,299	
				024-Motor vehicle running expenses	16,010,000	17,537,291	
				025-Routine Maintenance of Assets	6,040,000	5,407,008	
				3-Assets			
				002-Intellectual property products	2,240,000	2,240,000	
				2-Geo-Mapping And Mineral Exploration Total	195,072,662	185,223,350	
				5-Geo-information management			
				2-Expense			
				001-Salaries in Cash	1,971,996	1,971,996	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	31,265,000	5,380,000	

**Vote 480: Ministry of Mining
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 -	091-Min	5-Geo-	2-Expen	015-Office supplies	4,601,000	357,000	
				023-Other goods and services	2,850,000	1,152,000	
				024-Motor vehicle running expenses	761,600	761,600	
		5-Geo-information		management Total	41,492,596	9,665,596	
		3-Geo-Hazard Monitoring And Assessment					
			2-Expense				
				001-Salaries in Cash	12,179,968	12,179,968	
				003-Other allowances in cash	172,000	172,000	
				012-Internal travel	11,246,000	7,570,000	
				015-Office supplies	2,098,650	1,022,375	
				024-Motor vehicle running expenses	3,051,760	2,937,088	
				025-Routine Maintenance of Assets	6,340,000	2,915,518	
		3-Geo-Hazard Monitoring And Assessment		Total	35,088,378	26,796,949	
				091-Mining and Geological Services Total	314,740,598	260,426,058	
				004 - Geological Surveys Headquarters Total	652,504,321	637,030,981	970,454,003
				005 - Geological Surveys Centre			
				020-Management and Support Services			
				7-Administration			
			2-Expense				
				001-Salaries in Cash	24,538,896	34,538,896	26,754,576
				003-Other allowances in cash	531,000	531,000	
				012-Internal travel			2,900,000
				014-Public Utilities			13,112,000
				015-Office supplies			8,700,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses			17,700,000
				119-Premiums			6,750,000
				025-Routine Maintenance of Assets			3,998,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,500,000
				7-Administration Total	25,069,896	35,069,896	87,414,576
				1-Information and Communication Technology			
			2-Expense				
				001-Salaries in Cash			20,878,760
				003-Other allowances in cash			27,788,832
				015-Office supplies			2,800,000
				1-Information and Communication Technology Total			51,467,592
				020-Management and Support Services Total	25,069,896	35,069,896	138,882,168
				157-Geological Services			
				1-Geological Mapping			
			2-Expense				
				001-Salaries in Cash			86,000
				003-Other allowances in cash			26,759,228
				012-Internal travel			625,000
				024-Motor vehicle running expenses			1,600,000
				1-Geological Mapping Total			29,070,228
				2-Mineral Exploration and Evaluation			
			2-Expense				
				012-Internal travel			250,000
				024-Motor vehicle running expenses			9,400,000
				2-Mineral Exploration and Evaluation Total			9,650,000
				3-Environmental and Engineering Geology			
			2-Expense				
				012-Internal travel			250,000
				024-Motor vehicle running expenses			2,000,000
				3-Environmental and Engineering Geology Total			2,250,000
				4-Geoscientific Research Services			
			2-Expense				
				012-Internal travel			1,125,000
				024-Motor vehicle running expenses			9,920,000
				4-Geoscientific Research Services Total			11,045,000
				157-Geological Services Total			52,015,228
				091-Mining and Geological Services			
				4-Geo-Scientific Research and Laboratory Services			
			2-Expense				
				001-Salaries in Cash	15,478,092	15,478,092	
				003-Other allowances in cash	223,000	223,000	
				4-Geo-Scientific Research and Laboratory Services Total	15,701,092	15,701,092	

**Vote 480: Ministry of Mining
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005 -	091-Min	2-Geo-Mapping		And Mineral Exploration			
				2-Expense			
				001-Salaries in Cash	25,340,484	25,340,484	
				003-Other allowances in cash	283,000	283,000	
				012-Internal travel	12,847,000	32,891,014	
				014-Public Utilities	6,620,000	3,601,700	
				015-Office supplies	10,700,580	4,794,678	
				023-Other goods and services	11,520,000	1,964,151	
				024-Motor vehicle running expenses	5,761,500	2,450,001	
				119-Premiums	1,340,000	418,900	
				025-Routine Maintenance of Assets	4,245,000	1,530,736	
				2-Geo-Mapping And Mineral Exploration Total	78,657,564	73,274,664	
				5-Geo-information management			
				2-Expense			
				001-Salaries in Cash	1,893,504	1,893,504	
				003-Other allowances in cash	37,000	37,000	
				5-Geo-information management Total	1,930,504	1,930,504	
				3-Geo-Hazard Monitoring And Assessment			
				2-Expense			
				001-Salaries in Cash	3,905,688	4,848,082	
				003-Other allowances in cash	86,000	86,000	
				3-Geo-Hazard Monitoring And Assessment Total	3,991,688	4,934,082	
				091-Mining and Geological Services Total	100,280,848	95,840,342	
				005 - Geological Surveys Centre Total	125,350,744	130,910,238	190,897,396
				006 - Geological Surveys North			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	3,820,000	3,820,000	1,000,000
				019-Training expenses			1,000,000
				9-Human Resource Management Total	3,820,000	3,820,000	2,000,000
				7-Administration			
				2-Expense			
				012-Internal travel	1,586,000	18,906,000	6,169,000
				014-Public Utilities	2,720,022	1,336,300	
				015-Office supplies	5,409,600	2,026,600	3,473,250
				023-Other goods and services	200,000	2,000,000	300,000
				024-Motor vehicle running expenses	537,600	5,980,600	40,000
				119-Premiums	150,000	150,000	
				025-Routine Maintenance of Assets	3,146,000	305,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,300,000	5,200,000	
				7-Administration Total	15,049,222	35,904,500	9,982,250
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			67,000
				003-Other allowances in cash			22,069,452
				023-Other goods and services	480,000	240,000	
				1-Information and Communication Technology Total	480,000	240,000	22,136,452
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			372,500
				024-Motor vehicle running expenses			404,000
				8-Financial Management and Audit Services Total			776,500
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			5,107,000
				014-Public Utilities			7,752,500
				024-Motor vehicle running expenses			1,280,000
				119-Premiums			8,080,000
				025-Routine Maintenance of Assets			6,325,360
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,795,000
				2-Planning, Monitoring and Evaluation Total			30,339,860
				020-Management and Support Services Total	19,349,222	39,964,500	65,235,062
				157-Geological Services			
				5-Geo-Information Sciences			

Vote 480: Ministry of Mining

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
006 -	157-Geo	5-Geo-	2-Expense				
				003-Other allowances in cash			417,000
				5-Geo-Information Sciences Total			417,000
				1-Geological Mapping			
			2-Expense				
				001-Salaries in Cash			8,680,560
				003-Other allowances in cash			41,640,472
				012-Internal travel			3,800,000
				015-Office supplies			11,060,000
				024-Motor vehicle running expenses			266,990
				1-Geological Mapping Total			65,448,022
				2-Mineral Exploration and Evaluation			
			2-Expense				
				012-Internal travel			2,155,000
				015-Office supplies			1,008,400
				024-Motor vehicle running expenses			1,500,000
				2-Mineral Exploration and Evaluation Total			4,663,400
				3-Environmental and Engineering Geology			
			2-Expense				
				012-Internal travel			5,325,000
				024-Motor vehicle running expenses			120,000
				3-Environmental and Engineering Geology Total			5,445,000
				157-Geological Services Total			75,973,422
				091-Mining and Geological Services			
				2-Geo-Mapping And Mineral Exploration			
			2-Expense				
				001-Salaries in Cash	20,273,508	30,943,872	
				003-Other allowances in cash	239,000	239,000	
				012-Internal travel	12,350,000	12,350,000	
				015-Office supplies	1,998,500	(1,646,000)	
				024-Motor vehicle running expenses	1,276,800	1,154,491	
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,100,000	5,400,000	
				2-Geo-Mapping And Mineral Exploration Total	38,237,808	48,441,363	
				3-Geo-Hazard Monitoring And Assessment			
			2-Expense				
				001-Salaries in Cash	27,294,948	27,294,948	
				003-Other allowances in cash	555,000	555,000	
				012-Internal travel	12,870,000	(3,431,700)	
				024-Motor vehicle running expenses	2,639,000	2,639,000	
				025-Routine Maintenance of Assets	850,000	-	
				3-Geo-Hazard Monitoring And Assessment Total	44,208,948	27,057,248	
				091-Mining and Geological Services Total	82,446,756	75,498,611	
				006 - Geological Surveys North Total	101,795,978	115,463,111	141,208,484
				Grand Total	2,097,987,793	2,304,376,407	3,075,705,893

Vote 480: Ministry of Mining
Capital Details

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
		2-Expense					
				00000 Recurrent			
				086-Current grants			
				012-Internal travel			
				013-External travel			
				014-Public Utilities			
				015-Office supplies			
				020-Acquisition of technical services			
				023-Other goods and services			
				025-Routine Maintenance of Assets			
				092-Capital grant to Local Government			
				104-Rent			
				15650-Construction and Refurbishment of Mineral Laboratories			
				012-Internal travel			4,420,000
				015-Office supplies			738,000,000
				020-Acquisition of technical services			6,880,000
				024-Motor vehicle running expenses			700,000
		3-Assets					
				00000 Recurrent			
				002-Machinery and equipment other than transport equipment			
				001-Transport equipment			
				001-Materials and supplies			
				009-Nonlife insurance technical reserves			
				15650-Construction and Refurbishment of Mineral Laboratories			
				002-Machinery and equipment other than transport equipment			
				020-Management and Support Services Total			750,000,000
				091-Mining and Geological Services			
		2-Expense					
				23760 - Constr. & Rehab of M			
				012-Internal travel	15,000,000	-	
				020-Acquisition of technical services		100,000,000	
				024-Motor vehicle running expenses	10,000,000	-	
		3-Assets					
				23760 - Constr. & Rehab of M			
				002-Machinery and equipment other than tra	75,000,000	-	
				091-Mining and Geological Services Total	100,000,000	100,000,000	
				001- Headquarters Total	100,000,000	100,000,000	750,000,000
				Grand Total	100,000,000	100,000,000	750,000,000

Vote 490

MINISTRY OF ENERGY

Recurrent	2023-24 Estimates
Personal Emoluments	444,870,251
Other Recurrent Transactions	6,778,253,150
Total Recurrent	7,223,123,401
Development	
Development 1	9,397,589,250
Development 2	2,410,000,000
Total Development	11,807,589,250
Total Vote	19,030,712,651

Vote 490: Ministry of Energy
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Energy Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					356,470,945	425,143,403	439,624,567
003-Other allowances in cash					19,321,680	19,321,680	5,245,684
012-Internal travel					13,976,336	10,576,336	24,270,000
014-Public Utilities							210,000
015-Office supplies					880,000	(320,000)	515,000
016-Medical supplies					3,200,000	3,200,000	
024-Motor vehicle running expenses							2,499,840
9-Human Resource Management Total					393,848,961	457,921,419	472,365,091
7-Administration							
2-Expense							
003-Other allowances in cash							12,000,000
012-Internal travel					37,109,000	50,309,000	56,764,693
014-Public Utilities					29,704,198	29,704,198	32,387,242
015-Office supplies					31,428,200	24,228,200	14,842,440
019-Training expenses					60,000	60,000	
023-Other goods and services					1,433,600	1,433,600	6,600,000
024-Motor vehicle running expenses					37,567,721	37,567,721	12,264,000
119-Premiums					980,000	980,000	
025-Routine Maintenance of Assets					4,400,000	(3,000,000)	6,000,000
7-Administration Total					142,682,719	141,282,719	140,858,375
1-Information and Communication Technology							
2-Expense							
012-Internal travel					162,000	162,000	9,540,000
015-Office supplies					2,408,120	2,408,120	601,440
024-Motor vehicle running expenses							6,240,000
1-Information and Communication Technology Total					2,570,120	2,570,120	16,381,440
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					12,143,500	7,143,500	25,835,000
014-Public Utilities							504,000
015-Office supplies					532,000	532,000	10,785,030
019-Training expenses							1,080,000
023-Other goods and services							450,000
024-Motor vehicle running expenses					3,160,978	(2,839,022)	8,028,885
018-Education supplies							2,400,000
8-Financial Management and Audit Services Total					15,836,478	4,836,478	49,082,915
020-Management and Support Services Total					554,938,278	606,610,736	678,687,821
182-Electricity Accessibility							
1-Grid Electrification							
2-Expense							
012-Internal travel							68,980,000
015-Office supplies							11,400,000
019-Training expenses							5,000,000
024-Motor vehicle running expenses							11,706,600
1-Grid Electrification Total							97,086,600
2-Off- Grid Extension`							
2-Expense							
012-Internal travel							16,850,000
015-Office supplies							1,600,000
024-Motor vehicle running expenses							5,404,800
2-Off- Grid Extension` Total							23,854,800
182-Electricity Accessibility Total							120,941,400
183-Electricity Generation and Supply							
1-Power Sources Diversification							
2-Expense							
012-Internal travel							38,545,399
015-Office supplies							2,000,000
024-Motor vehicle running expenses							9,957,120
1-Power Sources Diversification Total							50,502,519
183-Electricity Generation and Supply Total							50,502,519
184-Liquid Fuels and Gas supply							
1-Stock-holding capacity							
2-Expense							
012-Internal travel							24,400,000
015-Office supplies							5,000,000

Vote 490: Ministry of Energy

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Er	184-Liqu	1-Stock	2-Expens	024-Motor vehicle running expenses			2,995,200
				3-Assets			
				001-Materials and supplies			6,118,301,264
				1-Stock-holding capacity Total			6,150,696,464
				2-Fuel extraction and transportation			
				2-Expense			
				012-Internal travel			46,250,000
				015-Office supplies			4,500,000
				024-Motor vehicle running expenses			10,752,000
				2-Fuel extraction and transportation Total			61,502,000
				184-Liquid Fuels and Gas supply Total			6,212,198,464
				203-Alternative energy sources for cooking			
				1-Clean, efficient and modern cooking technologies			
				2-Expense			
				012-Internal travel			44,685,000
				015-Office supplies			50,818,000
				020-Acquisition of technical services			33,540,197
				024-Motor vehicle running expenses			18,600,000
				1-Clean, efficient and modern cooking technologies Total			147,643,197
				2-Demand side Management			
				2-Expense			
				012-Internal travel			2,350,000
				015-Office supplies			8,000,000
				024-Motor vehicle running expenses			2,800,000
				2-Demand side Management Total			13,150,000
				203-Alternative energy sources for cooking Total			160,793,197
				013-Energy Generation and Supply			
				1-Energy Generation and Supply			
				2-Expense			
				012-Internal travel	133,484,147	233,708,787	
				015-Office supplies	28,874,655	(10,925,345)	
				024-Motor vehicle running expenses	27,635,798	18,379,158	
				084-Current grants to Extra-Budgetary Un	979,652,043	979,652,043	
				1-Energy Generation and Supply Total	1,169,646,643	1,220,814,643	
				2-Energy Research			
				2-Expense			
				012-Internal travel	53,422,000	24,254,000	
				015-Office supplies	2,856,000	(2,144,000)	
				024-Motor vehicle running expenses	11,538,240	11,538,240	
				2-Energy Research Total	67,816,240	33,648,240	
				013-Energy Generation and Supply Total	1,237,462,883	1,254,462,883	
				001- Energy Headquarters Total	1,792,401,161	1,861,073,619	7,223,123,401
				Grand Total	1,792,401,161	1,861,073,619	7,223,123,401

**Vote 490: Ministry of Energy
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Energy Headquarters							
020-Management and Support Services							
2-Expense							
00000 Recurrent							
001-Salaries in Cash					356,470,945	425,143,403	439,624,567
003-Other allowances in cash					19,321,680	19,321,680	17,245,684
012-Internal travel					63,390,836	78,624,664	116,409,693
014-Public Utilities					29,704,198	29,704,198	33,101,242
015-Office supplies					35,248,320	36,688,642	26,743,910
016-Medical supplies					3,200,000	3,200,000	
019-Training expenses					60,000	914,800	1,080,000
023-Other goods and services					1,433,600	3,973,600	7,050,000
024-Motor vehicle running expenses					40,728,699	37,567,721	29,032,725
119-Premiums					980,000	3,660,000	
025-Routine Maintenance of Assets					4,400,000	-	6,000,000
018-Education supplies							2,400,000
020-Management and Support Services Total					554,938,278	638,798,708	678,687,821
182-Electricity Accesibility							
2-Expense							
00000 Recurrent							
012-Internal travel							85,830,000
015-Office supplies							13,000,000
019-Training expenses							5,000,000
024-Motor vehicle running expenses							17,111,400
182-Electricity Accesibility Total							120,941,400
183-Electricity Generation and Supply							
2-Expense							
00000 Recurrent							
012-Internal travel							38,545,399
015-Office supplies							2,000,000
024-Motor vehicle running expenses							9,957,120
183-Electricity Generation and Supply Total							50,502,519
184-Liquid Fuels and Gas supply							
2-Expense							
00000 Recurrent							
012-Internal travel							70,650,000
015-Office supplies							9,500,000
024-Motor vehicle running expenses							13,747,200
3-Assets							
00000 Recurrent							
001-Materials and supplies							6,118,301,264
184-Liquid Fuels and Gas supply Total							6,212,198,464
203-Alternative energy sources for cooking							
2-Expense							
00000 Recurrent							
012-Internal travel							47,035,000
015-Office supplies							58,818,000
020-Acquisition of technical services							33,540,197
024-Motor vehicle running expenses							21,400,000
203-Alternative energy sources for cooking Total							160,793,197
013-Energy Generation and Supply							
2-Expense							
00000 Recurrent							
012-Internal travel					186,906,147	284,954,787	
015-Office supplies					31,730,655	8,019,644	
024-Motor vehicle running expenses					39,174,038	49,406,387	
084-Current grants to Extra-Budgetary U					979,652,043	979,652,043	
013-Energy Generation and Supply Total					1,237,462,883	1,322,032,861	
001- Energy Headquarters Total					1,792,401,161	1,960,831,569	7,223,123,401
Grand Total					1,792,401,161	1,960,831,569	7,223,123,401

Vote 510
ANTI CORRUPTION BUREAU

Recurrent	2023-24 Estimates
Personal Emoluments	2,840,715,261
Other Recurrent Transactions	3,950,805,955
Total Recurrent	6,791,521,216
Development	
Development 1	-
Development 2	500,000,000
Total Development	500,000,000
Total Vote	7,291,521,216

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
012-Internal travel					22,197,000	19,247,000	
015-Office supplies					3,665,222	3,665,222	
019-Training expenses					176,638,745	176,638,745	
023-Other goods and services					750,000	750,000	
024-Motor vehicle running expenses					2,575,000	5,600,282	
025-Routine Maintenance of Assets					75,282	-	
3-Assets							
002-Machinery and equipment other than transport equipment					627,183	627,183	
9-Human Resource Management Total					206,528,432	206,528,432	
7-Administration							
2-Expense							
001-Salaries in Cash					550,880,785	805,880,785	265,731,070
012-Internal travel					60,109,924	51,459,924	108,250,000
013-External travel					6,089,000	5,299,000	22,991,632
014-Public Utilities					43,252,204	43,852,204	57,065,592
015-Office supplies					12,883,050	13,233,050	37,706,709
016-Medical supplies					24,387,003	24,387,003	36,900,000
017-Rentals					195,459,378	183,299,378	418,002,000
019-Training expenses							220,516,235
023-Other goods and services					52,145,940	53,145,940	76,344,544
024-Motor vehicle running expenses					20,752,000	29,552,000	63,266,858
119-Premiums					24,150,000	24,150,000	24,150,000
025-Routine Maintenance of Assets					48,000,000	61,000,000	65,224,971
018-Education supplies					4,600,000	1,300,000	17,500,000
3-Assets							
002-Machinery and equipment other than transport equipment					8,850,000	16,600,000	7,849,000
7-Administration Total					1,051,559,283	1,313,159,283	1,421,498,612
1-Information and Communication Technology							
2-Expense							
012-Internal travel					11,549,000	17,149,000	
014-Public Utilities					30,173,956	30,143,956	
015-Office supplies					15,944,076	8,944,076	
019-Training expenses					2,000,000	2,000,000	
023-Other goods and services					250,000	250,000	
024-Motor vehicle running expenses					4,540,500	4,540,500	
025-Routine Maintenance of Assets					649,251	-	
3-Assets							
002-Machinery and equipment other than transport equipment					691,000	2,770,251	
1-Information and Communication Technology Total					65,797,783	65,797,783	
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					77,796,497	70,478,115	43,896,279
013-External travel					7,290,000	15,390,000	
015-Office supplies					10,426,125	10,311,225	4,708,013
023-Other goods and services					3,880,000	4,275,644	2,791,200
024-Motor vehicle running expenses					12,247,500	20,191,138	14,812,500
018-Education supplies					8,300,000	6,794,000	4,850,000
3-Assets							
002-Machinery and equipment other than transport equipment					6,800,000	5,800,000	
8-Financial Management and Audit Services Total					126,740,121	133,240,121	71,057,993
020-Management and Support Services Total					1,450,625,619	1,718,725,619	1,492,556,605
185-Law enforcement							
0-							
2-Expense							
001-Salaries in Cash							1,136,286,104
012-Internal travel							254,337,615
013-External travel							64,118,153
014-Public Utilities							82,391,103
015-Office supplies							29,986,725
016-Medical supplies							49,200,000
017-Rentals							17,200,000

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	185-Law	0-	2-Expense	019-Training expenses			400,000
				020-Acquisition of technical services			550,000
				023-Other goods and services			125,031,094
				024-Motor vehicle running expenses			131,488,504
				119-Premiums			44,000,000
				025-Routine Maintenance of Assets			73,721,556
				018-Education supplies			13,720,879
				085-Current grants to State government			5,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			22,556,000
		0- Total					2,049,987,733
	185-Law enforcement Total						2,049,987,733
	400-Corruption Prevention						
		0-					
			2-Expense				
				001-Salaries in Cash			994,250,341
				012-Internal travel			353,758,896
				013-External travel			58,570,000
				014-Public Utilities			45,173,800
				015-Office supplies			134,434,447
				016-Medical supplies			36,900,000
				017-Rentals			7,700,000
				019-Training expenses			1,460,000
				020-Acquisition of technical services			3,250,000
				023-Other goods and services			100,426,824
				024-Motor vehicle running expenses			120,330,000
				119-Premiums			2,000,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			8,180,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			15,510,000
		0- Total					1,882,444,308
	400-Corruption Prevention Total						1,882,444,308
	012-Law Enforcement						
		0-					
			2-Expense				
				001-Salaries in Cash	1,972,600,164	1,972,600,164	
				012-Internal travel	248,557,894	355,095,624	
				013-External travel	34,419,878	102,407,038	
				014-Public Utilities	16,803,891	16,803,891	
				015-Office supplies	30,325,974	31,715,974	
				016-Medical supplies	39,506,658	39,506,658	
				017-Rentals	160,237,769	134,737,769	
				019-Training expenses	500,000	500,000	
				023-Other goods and services	28,981,094	234,825,094	
				024-Motor vehicle running expenses	75,855,564	139,124,944	
				119-Premiums	60,947,286	57,447,286	
				025-Routine Maintenance of Assets	1,800,000	5,000,000	
				018-Education supplies	8,700,000	15,499,500	
				085-Current grants to State government	10,000,000	10,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	27,967,109	26,170,000	
		0- Total			2,717,203,282	3,141,433,942	
	012-Law Enforcement Total				2,717,203,282	3,141,433,942	
	010-Corruption Prevention and Public Education						
		0-					
			2-Expense				
				012-Internal travel	385,366,958	340,696,958	
				013-External travel	6,400,000	13,150,000	
				014-Public Utilities	23,275,345	30,275,345	
				015-Office supplies	57,439,844	58,739,844	
				016-Medical supplies	34,506,339	34,506,339	
				020-Acquisition of technical services	11,185,000	14,685,000	
				023-Other goods and services	96,602,500	76,202,500	
				024-Motor vehicle running expenses	77,816,420	69,816,420	
				119-Premiums	1,500,000	1,500,000	

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	010-Cor	0-	2-Expen	025-Routine Maintenance of Assets	250,000	250,000	
				018-Education supplies	800,000	650,000	
				021-Agricultural Inputs	400,000	400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	17,900,980	16,070,980	
		0- Total			713,443,386	656,943,386	
				010-Corruption Prevention and Public Education Total	713,443,386	656,943,386	
001- Headquarters Total					4,881,272,287	5,517,102,947	5,424,988,645
002- Blantyre							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,860,000	1,929,745	
				015-Office supplies	2,140,000	2,140,000	
				9-Human Resource Management Total	4,000,000	4,069,745	
				7-Administration			
				2-Expense			
				012-Internal travel	11,525,000	18,025,000	26,041,000
				013-External travel	2,250,000	100,000	3,540,000
				014-Public Utilities	17,076,490	15,076,490	34,256,036
				015-Office supplies	4,753,410	5,753,410	11,737,273
				016-Medical supplies	8,178,568	8,178,568	12,375,000
				017-Rentals	77,000,000	30,000,000	86,837,294
				023-Other goods and services	28,520,000	38,520,000	36,916,928
				024-Motor vehicle running expenses	9,148,000	10,148,000	11,045,300
				119-Premiums	10,000,000	10,000,000	10,000,000
				025-Routine Maintenance of Assets	25,200,000	55,750,000	41,250,000
				018-Education supplies			5,600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,263,729	3,363,729	3,057,207
				7-Administration Total	194,915,197	194,915,197	282,656,038
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	8,094,300	7,273,500	
				014-Public Utilities	18,839,972	18,839,972	
				015-Office supplies	1,476,100	1,646,100	
				019-Training expenses	350,000	350,000	
				023-Other goods and services	400,000	400,000	
				024-Motor vehicle running expenses	840,000	840,000	
				025-Routine Maintenance of Assets	415,986	415,986	
				018-Education supplies	700,000	700,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,600,000	2,250,800	
				1-Information and Communication Technology Total	32,716,358	32,716,358	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	10,539,000	11,570,755	2,443,000
				014-Public Utilities	4,495,590	4,495,590	
				015-Office supplies	3,488,224	2,243,280	679,525
				023-Other goods and services	161,000	161,000	
				024-Motor vehicle running expenses	1,236,570	1,480,514	150,000
				025-Routine Maintenance of Assets	250,000	250,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	900,000	800,000	
				8-Financial Management and Audit Services Total	21,070,384	21,001,139	3,272,525
				020-Management and Support Services Total	252,701,939	252,702,439	285,928,564
				185-Law enforcement			
		0-					
				2-Expense			
				012-Internal travel			101,645,000
				013-External travel			1,900,000
				014-Public Utilities			8,841,600
				015-Office supplies			16,572,868
				016-Medical supplies			16,500,000
				023-Other goods and services			2,000,000

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Bl	185-Law	0-	2-Expense	024-Motor vehicle running expenses			23,560,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			4,050,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			14,674,594
		0- Total					190,244,062
	185-Law enforcement Total						190,244,062
	400-Corruption Prevention						
		0-					
			2-Expense				
				012-Internal travel			57,000,000
				013-External travel			10,987,010
				014-Public Utilities			6,751,200
				015-Office supplies			12,850,283
				016-Medical supplies			12,375,000
				023-Other goods and services			2,300,000
				024-Motor vehicle running expenses			12,200,000
				018-Education supplies			2,500,004
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,610,000
		0- Total					122,573,497
	400-Corruption Prevention Total						122,573,497
	012-Law Enforcement						
		0-					
			2-Expense				
				012-Internal travel	99,601,400	102,201,400	
				014-Public Utilities	5,891,069	5,891,069	
				015-Office supplies	14,176,931	13,116,931	
				016-Medical supplies	13,249,184	13,249,184	
				023-Other goods and services	1,800,000	2,300,000	
				024-Motor vehicle running expenses	21,215,500	27,645,500	
				025-Routine Maintenance of Assets	200,000	-	
				018-Education supplies	3,200,000	2,200,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,521,323	13,251,323	
		0- Total			167,855,406	179,855,406	
	012-Law Enforcement Total				167,855,406	179,855,406	
	010-Corruption Prevention and Public Education						
		0-					
			2-Expense				
				012-Internal travel	78,715,000	76,455,000	
				014-Public Utilities	5,225,442	5,165,442	
				015-Office supplies	13,512,820	13,112,820	
				016-Medical supplies	11,572,248	11,572,248	
				023-Other goods and services	840,000	760,000	
				024-Motor vehicle running expenses	11,806,122	14,806,122	
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,104,000	5,904,000	
		0- Total			127,775,632	127,775,632	
	010-Corruption Prevention and Public Education Total				127,775,632	127,775,632	
002- Blantyre Total					548,332,977	560,333,477	598,746,123
003- Mzuzu							
	020-Management and Support Services						
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	1,836,000	1,936,000	
				015-Office supplies	1,164,000	1,064,000	
		9-Human Resource Management Total			3,000,000	3,000,000	
		7-Administration					
			2-Expense				
				012-Internal travel	6,976,198	8,641,198	16,716,000
				013-External travel			6,040,000
				014-Public Utilities	9,146,142	9,146,142	26,439,162
				015-Office supplies	4,338,380	3,293,380	9,010,700
				016-Medical supplies	4,089,284	12,089,284	9,187,500

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- M	020-Mar	7-Adm	2-Expens	017-Rentals	84,000,000	76,000,000	97,720,200
				020-Acquisition of technical services	2,760,000	2,760,000	5,400,000
				023-Other goods and services	10,700,000	7,900,000	22,110,000
				024-Motor vehicle running expenses	8,120,000	6,120,000	7,021,559
				119-Premiums	8,000,000	4,500,000	5,500,000
				025-Routine Maintenance of Assets	19,050,000	26,730,000	25,597,930
				018-Education supplies			1,910,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,772,000
				7-Administration Total	157,180,003	157,180,003	239,425,050
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	2,870,000	2,823,427	
				014-Public Utilities	15,146,978	15,146,978	
				015-Office supplies	5,385,269	6,785,269	
				024-Motor vehicle running expenses	705,000	1,305,000	
				025-Routine Maintenance of Assets	250,000	750,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,892,172	1,104,745	
				1-Information and Communication Technology Total	27,249,419	27,915,419	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	6,760,000	7,225,000	
				014-Public Utilities	3,995,590	2,495,590	
				015-Office supplies	1,513,400	2,013,400	
				023-Other goods and services	120,000	200,000	
				024-Motor vehicle running expenses	629,052	1,629,052	
				018-Education supplies	910,000	1,110,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	245,000	-	
				8-Financial Management and Audit Services Total	14,173,042	14,673,042	
				020-Management and Support Services Total	201,602,464	202,768,464	239,425,050
				185-Law enforcement			
				0-			
				2-Expense			
				012-Internal travel			45,802,600
				013-External travel			200
				014-Public Utilities			5,640,940
				015-Office supplies			6,318,419
				016-Medical supplies			12,250,000
				023-Other goods and services			1,245,000
				024-Motor vehicle running expenses			13,109,997
				018-Education supplies			2,230,100
				3-Assets			
				002-Machinery and equipment other than transport equipment			9,955,001
				0- Total			96,552,258
				185-Law enforcement Total			96,552,258
				400-Corruption Prevention			
				0-			
				2-Expense			
				012-Internal travel			51,845,000
				013-External travel			5,200,000
				014-Public Utilities			4,334,706
				015-Office supplies			5,143,400
				016-Medical supplies			9,187,500
				023-Other goods and services			4,270,000
				024-Motor vehicle running expenses			12,534,483
				025-Routine Maintenance of Assets			576,000
				018-Education supplies			700,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,648,200
				0- Total			98,439,289
				400-Corruption Prevention Total			98,439,289
				012-Law Enforcement			

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- M	012-Law	0-					
				2-Expense			
				012-Internal travel	52,831,000	54,969,000	
				014-Public Utilities	4,610,716	4,610,716	
				015-Office supplies	4,343,361	4,343,361	
				016-Medical supplies	6,624,592	6,624,592	
				023-Other goods and services	945,000	945,000	
				024-Motor vehicle running expenses	8,362,500	10,962,500	
				018-Education supplies	1,600,000	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,775,109	10,637,109	
		0- Total			87,092,278	93,092,278	
				012-Law Enforcement Total	87,092,278	93,092,278	
				010-Corruption Prevention and Public Education			
		0-					
				2-Expense			
				012-Internal travel	58,640,000	59,540,000	
				014-Public Utilities	4,132,142	4,132,142	
				015-Office supplies	9,982,112	9,982,112	
				016-Medical supplies	5,786,124	5,786,124	
				023-Other goods and services	840,000	840,000	
				024-Motor vehicle running expenses	10,290,000	10,290,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,350,000	7,450,000	
		0- Total			98,020,378	98,020,378	
				010-Corruption Prevention and Public Education Total	98,020,378	98,020,378	
003- Mzuzu Total					386,715,120	393,881,120	434,416,596
004- Zomba							
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel		640,000	
				015-Office supplies	1,000,000	360,000	
				9-Human Resource Management Total	1,000,000	1,000,000	
				7-Administration			
				2-Expense			
				012-Internal travel	6,333,611	15,133,611	11,810,000
				014-Public Utilities	5,574,799	3,274,799	21,711,456
				015-Office supplies	3,414,650	3,114,650	7,754,037
				016-Medical supplies	4,252,855	4,252,855	6,435,000
				017-Rentals	33,000,000	29,000,000	64,800,000
				020-Acquisition of technical services			4,200,000
				023-Other goods and services	13,827,500	12,760,500	14,250,700
				024-Motor vehicle running expenses	3,195,000	4,195,000	6,740,000
				119-Premiums	3,000,000	3,000,000	3,000,000
				025-Routine Maintenance of Assets	15,000,000	16,867,000	16,105,430
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,000,000	4,000,000	5,452,551
				7-Administration Total	95,598,416	95,598,416	162,259,174
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	2,695,000	2,355,000	
				014-Public Utilities	15,071,978	15,404,631	
				015-Office supplies	5,334,300	3,334,300	
				019-Training expenses	350,000	350,000	
				023-Other goods and services	50,000	50,000	
				024-Motor vehicle running expenses	900,000	900,000	
				025-Routine Maintenance of Assets	332,653	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,080,000	3,420,000	
				1-Information and Communication Technology Total	25,813,931	25,813,931	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	6,006,852	8,206,852	
				014-Public Utilities	3,995,590	3,995,590	

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Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Zc	020-Mar	8-Final	2-Expens	015-Office supplies	1,045,600	445,600	
				023-Other goods and services	500,000	-	
				024-Motor vehicle running expenses	450,000	450,000	
				018-Education supplies	1,600,000	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	575,000	1,075,000	
				8-Financial Management and Audit Services Total	14,173,042	14,173,042	
				020-Management and Support Services Total	136,585,388	136,585,388	162,259,174
				185-Law enforcement			
		0-					
				2-Expense			
				012-Internal travel			33,795,554
				014-Public Utilities			6,912,000
				015-Office supplies			6,164,028
				016-Medical supplies			8,580,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses			6,824,852
				025-Routine Maintenance of Assets			18,000
				018-Education supplies			1,230,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			8,221,161
		0- Total					72,545,594
				185-Law enforcement Total			72,545,594
				400-Corruption Prevention			
		0-					
				2-Expense			
				012-Internal travel			49,663,000
				013-External travel			5,200,000
				014-Public Utilities			5,264,000
				015-Office supplies			7,997,651
				016-Medical supplies			6,435,000
				023-Other goods and services			2,759,433
				024-Motor vehicle running expenses			10,475,000
				018-Education supplies			4,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			6,771,000
		0- Total					98,565,083
				400-Corruption Prevention Total			98,565,083
				012-Law Enforcement			
		0-					
				2-Expense			
				012-Internal travel	42,542,535	48,290,035	
				014-Public Utilities	3,412,990	3,412,990	
				015-Office supplies	8,561,896	4,528,396	
				016-Medical supplies	6,889,576	6,889,576	
				023-Other goods and services	900,000	900,000	
				024-Motor vehicle running expenses	13,177,500	13,258,500	
				025-Routine Maintenance of Assets	25,583	100,583	
				018-Education supplies	960,000	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,107,000	6,197,000	
		0- Total			83,577,079	83,577,079	
				012-Law Enforcement Total	83,577,079	83,577,079	
				010-Corruption Prevention and Public Education			
		0-					
				2-Expense			
				012-Internal travel	48,308,000	48,895,000	
				014-Public Utilities	3,041,011	3,041,011	
				015-Office supplies	7,282,713	5,885,553	
				016-Medical supplies	6,017,569	6,017,569	
				023-Other goods and services	2,260,000	1,203,000	
				024-Motor vehicle running expenses	6,354,000	7,314,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,029,975	6,939,975	

Vote 510: Anti Corruption Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Zomb	010-Corru	0- Total			79,293,268	79,296,108	
	010-Corruption Prevention and Public Education Total				79,293,268	79,296,108	
004- Zomba Total					299,455,735	299,458,575	333,369,851
Grand Total					6,115,776,119	6,770,776,119	6,791,521,216

**Vote 510: Anti Corruption Bureau
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
185-Law enforcement							
3-Assets							
00000 Recurrent							
002-Buildings other than dwellings							500,000,000
185-Law enforcement Total							500,000,000
012-Law Enforcement							
2-Expense							
00000 Recurrent							
012-Internal travel					3,570,000	-	
015-Office supplies					2,564,000	-	
020-Acquisition of technical services					180,341,000	-	
023-Other goods and services					5,000,000	-	
024-Motor vehicle running expenses					1,350,000	-	
24350 - ACB Off Construction							
012-Internal travel					7,175,000	46,456,000	
015-Office supplies						6,064,000	
020-Acquisition of technical services						136,130,000	
023-Other goods and services						5,000,000	
024-Motor vehicle running expenses						6,350,000	
012-Law Enforcement Total					200,000,000	200,000,000	
001- Headquarters Total					200,000,000	200,000,000	500,000,000
Grand Total					200,000,000	200,000,000	500,000,000

Vote 520

LEGAL AID BUREAU

Recurrent	2023-24 Estimates
Personal Emoluments	1,428,341,850
Other Recurrent Transactions	764,223,241
Total Recurrent	2,192,565,091
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	2,192,565,091

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Legal Aid Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	99,776,124	99,776,124	136,297,200
				003-Other allowances in cash	1,005,000	1,005,000	14,430,000
				012-Internal travel	3,150,000	-	
				013-External travel			8,200,000
				015-Office supplies	2,000,000	2,000,000	
				016-Medical supplies	13,230,000	20,430,000	28,800,000
				019-Training expenses	1,400,000	1,400,000	3,306,879
				023-Other goods and services	10,320,000	10,320,000	9,740,000
				9-Human Resource Management Total	130,881,124	134,931,124	200,774,079
				7-Administration			
				2-Expense			
				001-Salaries in Cash	152,229,552	471,359,927	139,271,160
				003-Other allowances in cash	1,251,993	1,251,993	3,030,000
				012-Internal travel	5,400,000	400,000	900,000
				014-Public Utilities	21,197,152	43,022,152	36,900,000
				015-Office supplies	19,350,000	18,431,147	32,357,500
				019-Training expenses	2,220,000	2,220,000	40,000
				020-Acquisition of technical services	7,000,000	-	
				023-Other goods and services	22,008,010	19,008,010	25,952,000
				024-Motor vehicle running expenses			1,000,000
				119-Premiums			880,000
				025-Routine Maintenance of Assets			3,657,140
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,400,000	6,400,000	740,000
				7-Administration Total	237,056,707	562,093,229	244,727,800
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	11,979,264	11,979,264	13,400,280
				003-Other allowances in cash	95,000	95,000	160,004
				014-Public Utilities	9,600,000	9,600,000	11,000,000
				015-Office supplies	10,450,000	10,450,000	14,890,800
				1-Information and Communication Technology Total	32,124,264	32,124,264	39,451,084
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	96,467,076	96,467,076	100,473,216
				003-Other allowances in cash	515,000	515,000	12,831,364
				012-Internal travel	4,110,000	4,110,000	3,420,000
				015-Office supplies	4,500,000	9,782,314	600,000
				023-Other goods and services	3,220,000	3,220,000	420,000
				024-Motor vehicle running expenses	243,700	243,700	464,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			750,000
				8-Financial Management and Audit Services Total	109,055,776	114,338,090	118,958,580
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				001-Salaries in Cash			19,222,188
				003-Other allowances in cash			180,000
				012-Internal travel			420,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			600,000
				2-Planning, Monitoring and Evaluation Total			21,322,188
				020-Management and Support Services Total	509,117,871	843,486,707	625,233,731
				189-Legal Assistance			
				1-Criminal Cases			
				2-Expense			
				001-Salaries in Cash			251,140,446
				003-Other allowances in cash			73,070,000
				012-Internal travel			9,450,000

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-L	189-Legal	1-Criminal	2-Expenses	015-Office supplies			11,260,000
				024-Motor vehicle running expenses			5,855,100
		1-Criminal Cases Total					350,775,546
		2-Civil Cases					
		2-Expense					
				001-Salaries in Cash			244,387,776
				003-Other allowances in cash			111,540,000
				012-Internal travel			910,000
				015-Office supplies			4,270,000
				024-Motor vehicle running expenses			2,525,100
		2-Civil Cases Total					363,632,876
		3-Legal Advice and Literacy					
		2-Expense					
				001-Salaries in Cash			304,878,216
				003-Other allowances in cash			4,030,000
				012-Internal travel			6,800,000
				019-Training expenses			18,050,000
				023-Other goods and services			6,375,000
		3-Legal Advice and Literacy Total					340,133,216
		4-Legal Accessibility					
		2-Expense					
				015-Office supplies			330,000
				016-Medical supplies			3,840,000
				024-Motor vehicle running expenses			32,160,000
				119-Premiums			11,700,000
				025-Routine Maintenance of Assets			25,320,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			7,280,000
				001-Transport equipment			113,118,301
		4-Legal Accessibility Total					193,748,301
	189-Legal Assistance Total						1,248,289,939
	082-Legal Assistance						
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	407,220,504	407,220,504	
				003-Other allowances in cash	96,710,000	96,710,000	
				012-Internal travel	15,060,000	5,060,000	
				015-Office supplies	1,680,000	1,680,000	
				024-Motor vehicle running expenses	17,116,990	17,116,990	
		1-Information and Communication Technology Total			537,787,494	527,787,494	
		3-Pension Services					
		2-Expense					
				001-Salaries in Cash	111,725,016	111,725,016	
				003-Other allowances in cash	1,170,000	1,170,000	
				012-Internal travel	4,180,000	4,180,000	
				015-Office supplies	4,900,000	4,900,000	
				019-Training expenses	13,910,000	11,110,000	
				023-Other goods and services	5,600,000	5,600,000	
		3-Pension Services Total			141,485,016	138,685,016	
		2-Security Services					
		2-Expense					
				001-Salaries in Cash	127,795,920	127,795,920	
				003-Other allowances in cash	1,000,000	1,000,000	
				012-Internal travel	2,400,000	2,400,000	
				015-Office supplies	1,440,000	1,440,000	
				024-Motor vehicle running expenses	5,860,954	5,860,954	
		2-Security Services Total			138,496,874	138,496,874	
		4-Communication Services					
		2-Expense					
				012-Internal travel	16,663,109	2,498,125	
				013-External travel	7,724,000	7,724,000	
				015-Office supplies	14,050,000	14,050,000	

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	082-Legal	4-Comm	2-Expense	024-Motor vehicle running expenses	3,801,658	37,961,658	
				119-Premiums	11,060,000	9,665,626	
				025-Routine Maintenance of Assets	40,246,000	37,246,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	59,750,000	45,297,896	
				001-Transport equipment	15,000,000	11,413,001	
				4-Communication Services Total	168,294,767	165,856,306	
				082-Legal Assistance Total	986,064,151	970,825,690	
				001- Legal Aid Headquarters Total	1,495,182,022	1,814,312,397	1,873,523,670
				002- Blantyre			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				015-Office supplies	200,000	200,000	
				023-Other goods and services	480,000	294,000	
				9-Human Resource Management Total	680,000	494,000	
				7-Administration			
				2-Expense			
				015-Office supplies			2,000,000
				019-Training expenses	1,300,000	1,300,000	
				023-Other goods and services	10,398,990	9,500,000	
				024-Motor vehicle running expenses	251,720	251,720	
				119-Premiums	5,600,000	4,657,973	5,000,000
				025-Routine Maintenance of Assets	6,100,000	7,712,848	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	4,488,462
				7-Administration Total	25,450,710	25,222,541	11,488,462
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	90,000	-	
				015-Office supplies	160,000	160,000	
				019-Training expenses	500,000	480,000	
				023-Other goods and services	1,325,000	556,000	
				8-Financial Management and Audit Services Total	2,075,000	1,196,000	
				020-Management and Support Services Total	28,205,710	26,912,541	11,488,462
				189-Legal Assistance			
				1-Criminal Cases			
				2-Expense			
				012-Internal travel			2,310,000
				015-Office supplies			6,110,000
				024-Motor vehicle running expenses			4,997,903
				1-Criminal Cases Total			13,417,903
				2-Civil Cases			
				2-Expense			
				012-Internal travel			2,690,000
				015-Office supplies			4,890,000
				024-Motor vehicle running expenses			5,608,975
				2-Civil Cases Total			13,188,975
				3-Legal Advice and Literacy			
				2-Expense			
				012-Internal travel			3,500,000
				019-Training expenses			4,000,000
				023-Other goods and services			1,920,000
				3-Legal Advice and Literacy Total			9,420,000
				4-Legal Accessibility			
				2-Expense			
				014-Public Utilities			16,000,000
				015-Office supplies			9,537,500
				016-Medical supplies			15,000,000
				023-Other goods and services			11,635,000

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-	189-Legal	4-Legal	2-Expense	025-Routine Maintenance of Assets			11,000,000
				4-Legal Accessibility Total			63,172,500
				189-Legal Assistance Total			99,199,378
				082-Legal Assistance			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	6,500,000	5,500,000	
				015-Office supplies	7,520,000	8,302,308	
				024-Motor vehicle running expenses	10,235,000	10,235,000	
				1-Information and Communication Technology Total	24,255,000	24,037,308	
				3-Pension Services			
				2-Expense			
				012-Internal travel	4,800,000	2,439,151	
				019-Training expenses	5,505,000	5,089,000	
				023-Other goods and services	4,920,000	3,960,000	
				3-Pension Services Total	15,225,000	11,488,151	
				2-Security Services			
				2-Expense			
				012-Internal travel	400,000	370,000	
				015-Office supplies	1,530,000	1,529,293	
				016-Medical supplies	6,000,000	11,645,672	
				024-Motor vehicle running expenses	1,851,280	1,851,280	
				2-Security Services Total	9,781,280	15,396,245	
				4-Communication Services			
				2-Expense			
				014-Public Utilities	19,023,739	19,532,729	
				015-Office supplies	5,512,080	4,405,000	
				023-Other goods and services	2,700,000	2,400,000	
				024-Motor vehicle running expenses	85,422	85,422	
				025-Routine Maintenance of Assets	4,000,000	4,560,835	
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,600,000	9,570,000	
				4-Communication Services Total	40,921,241	40,553,986	
				082-Legal Assistance Total	90,182,521	91,475,690	
002- Blantyre Total					118,388,231	118,388,231	110,687,840
003- Mzuzu							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	500,000	500,000	
				014-Public Utilities	10,800,737	18,211,995	16,000,000
				015-Office supplies	7,810,000	5,560,000	6,372,500
				016-Medical supplies	4,644,000	16,060,000	16,600,000
				019-Training expenses	900,000	1,516,000	
				023-Other goods and services	9,720,000	7,470,613	11,136,212
				024-Motor vehicle running expenses	62,930	62,930	
				7-Administration Total	34,437,667	49,381,538	50,108,712
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	840,000	234,950	
				015-Office supplies	60,000	755,587	
				019-Training expenses	500,000	500,000	
				023-Other goods and services	240,000	240,000	
				024-Motor vehicle running expenses	503,740	503,740	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,600,000	2,600,000	
				8-Financial Management and Audit Services Total	4,743,740	4,834,277	
				020-Management and Support Services Total	39,181,407	54,215,815	50,108,712
				189-Legal Assistance			
				1-Criminal Cases			

Vote 520: Legal Aid Bureau

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- M	189-Leg	1-Crimi	2-Expense				
				012-Internal travel			5,880,000
				024-Motor vehicle running expenses			5,079,564
				1-Criminal Cases Total			10,959,564
				2-Civil Cases			
			2-Expense				
				024-Motor vehicle running expenses			5,079,564
				2-Civil Cases Total			5,079,564
				3-Legal Advice and Literacy			
			2-Expense				
				012-Internal travel			3,840,000
				019-Training expenses			6,700,000
				023-Other goods and services			960,000
				3-Legal Advice and Literacy Total			11,500,000
				4-Legal Accessibility			
			2-Expense				
				015-Office supplies			8,120,000
				023-Other goods and services			5,850,000
				119-Premiums			5,500,000
				025-Routine Maintenance of Assets			8,720,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,850,000
				4-Legal Accessibility Total			33,040,000
				189-Legal Assistance Total			60,579,128
				082-Legal Assistance			
				1-Information and Communication Technology			
			2-Expense				
				012-Internal travel	6,680,000	2,080,000	
				015-Office supplies	1,600,000	1,600,000	
				024-Motor vehicle running expenses	6,600,000	5,495,706	
				1-Information and Communication Technology Total	14,880,000	9,175,706	
				3-Pension Services			
			2-Expense				
				012-Internal travel	2,640,000	2,640,000	
				019-Training expenses	8,960,000	6,960,000	
				023-Other goods and services	4,400,000	3,400,000	
				024-Motor vehicle running expenses	600,000	600,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				3-Pension Services Total	17,100,000	14,100,000	
				4-Communication Services			
			2-Expense				
				013-External travel	1,598,000	500,000	
				015-Office supplies	5,493,824	4,761,710	
				024-Motor vehicle running expenses	2,520,000	1,520,000	
				119-Premiums	4,715,000	4,715,000	
				025-Routine Maintenance of Assets	14,000,000	10,500,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,525,000	9,525,000	
				4-Communication Services Total	37,851,824	31,521,710	
				082-Legal Assistance Total	69,831,824	54,797,416	
003- Mzuzu Total					109,013,231	109,013,231	110,687,840
004- Zomba							
				020-Management and Support Services			
				9-Human Resource Management			
			2-Expense				
				023-Other goods and services			4,030,000
				9-Human Resource Management Total			4,030,000
				7-Administration			

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004-Z	020-Mar	7-Admi	2-Expense				
				012-Internal travel	2,215,630	2,155,630	
				014-Public Utilities	14,140,000	14,448,253	12,360,000
				015-Office supplies	8,364,000	7,364,000	10,002,500
				016-Medical supplies	3,840,000	3,840,000	
				019-Training expenses	1,000,000	815,000	
				023-Other goods and services	12,660,000	7,340,000	10,800,000
				024-Motor vehicle running expenses	422,930	1,922,930	
				119-Premiums	4,500,000	4,500,000	
				025-Routine Maintenance of Assets	7,691,721	9,446,468	
			3-Assets				
				002-Machinery and equipment other than transport equipment			100,000
			7-Administration Total		54,834,281	51,832,281	33,262,500
			8-Financial Management and Audit Services				
			2-Expense				
				019-Training expenses			1,000,000
				023-Other goods and services			150,000
			8-Financial Management and Audit Services Total				1,150,000
			020-Management and Support Services Total		54,834,281	51,832,281	38,442,500
			189-Legal Assistance				
			1-Criminal Cases				
			2-Expense				
				012-Internal travel			4,900,000
				015-Office supplies			2,210,000
				016-Medical supplies			8,400,000
				024-Motor vehicle running expenses			6,293,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,250,000
			1-Criminal Cases Total				23,053,000
			2-Civil Cases				
			2-Expense				
				012-Internal travel			1,400,000
				015-Office supplies			2,340,000
				016-Medical supplies			1,680,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses			2,607,100
				025-Routine Maintenance of Assets			4,763,141
			2-Civil Cases Total				15,790,241
			3-Legal Advice and Literacy				
			2-Expense				
				012-Internal travel			2,880,000
				015-Office supplies			2,700,000
				019-Training expenses			4,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,000,000
			3-Legal Advice and Literacy Total				12,580,000
			4-Legal Accessibility				
			2-Expense				
				014-Public Utilities			2,500,000
				015-Office supplies			300,000
				119-Premiums			3,600,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,400,000
			4-Legal Accessibility Total				7,800,000
			189-Legal Assistance Total				59,223,241
			082-Legal Assistance				
			1-Information and Communication Technology				
			2-Expense				
				012-Internal travel	2,860,000	860,000	
				015-Office supplies	200,180	1,700,180	

Vote 520: Legal Aid Bureau
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004-	082-Leg	1-Infor	2-Expen	024-Motor vehicle running expenses	4,289,820	8,289,820	
		1-Information and Communication Technology Total			7,350,000	10,850,000	
		3-Pension Services					
		3-Assets					
				001-Transport equipment	5,000,000	5,000,000	
		3-Pension Services Total			5,000,000	5,000,000	
		2-Security Services					
		2-Expense					
				012-Internal travel	1,280,000	1,280,000	
				024-Motor vehicle running expenses	629,300	629,300	
		2-Security Services Total			1,909,300	1,909,300	
		4-Communication Services					
		2-Expense					
				012-Internal travel	1,440,000	1,440,000	
				015-Office supplies	3,500,000	3,002,000	
				019-Training expenses	1,600,000	1,600,000	
				023-Other goods and services	3,000,000	3,000,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	7,500,000	7,500,000	
		4-Communication Services Total			17,040,000	16,542,000	
	082-Legal Assistance Total				31,299,300	34,301,300	
004- Zomba Total					86,133,581	86,133,581	97,665,741
Grand Total					1,808,717,065	2,127,847,440	2,192,565,092

Vote 550

OFFICE OF THE OMBUDSMAN

Recurrent	2023-24 Estimates
Personal Emoluments	749,296,750
Other Recurrent Transactions	771,680,591
Total Recurrent	1,520,977,342
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,520,977,342

Vote 550: Office of the Ombudsman
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
9-Human Resource Management							
2-Expense							
001-Salaries in Cash 28,976,670 28,976,670							
003-Other allowances in cash 196,000 196,000							
012-Internal travel 19,716,298 19,716,298							
014-Public Utilities 2,678,400 678,400							
015-Office supplies 1,948,000 6,848,000							
023-Other goods and services 195,600 195,600							
024-Motor vehicle running expenses 5,449,500 3,449,500							
025-Routine Maintenance of Assets 4,000,000							
018-Education supplies 7,000,000 11,500,000							
9-Human Resource Management Total 66,160,468 75,560,468							
7-Administration							
2-Expense							
001-Salaries in Cash 90,558,384 154,004,973							
003-Other allowances in cash 843,000 843,000							
012-Internal travel 30,913,307 27,913,307							
013-External travel 7,750,000 25,000,000							
014-Public Utilities 13,096,800 13,096,800							
015-Office supplies 21,785,454 22,810,456							
016-Medical supplies 4,800,000 4,800,000							
017-Rentals 8,880,000 4,480,000							
023-Other goods and services 2,300,000 2,300,000							
024-Motor vehicle running expenses 21,105,500 30,852,916							
119-Premiums 15,000,000 15,000,000							
025-Routine Maintenance of Assets 15,000,000 15,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 10,000,000 10,000,000							
7-Administration Total 242,032,445 326,101,452							
1-Information and Communication Technology							
2-Expense							
001-Salaries in Cash 4,056,024 4,056,024 250,453,872							
003-Other allowances in cash 43,000 43,000 2,004,000							
012-Internal travel 1,200,000 1,200,000 67,245,400							
013-External travel 14,000,000							
014-Public Utilities 4,500,000 4,500,000 21,984,000							
015-Office supplies 5,840,000 5,840,000 48,070,878							
016-Medical supplies 6,000,000							
017-Rentals 9,600,000							
023-Other goods and services 6,077,922							
024-Motor vehicle running expenses 960,000 960,000 49,235,500							
025-Routine Maintenance of Assets 6,000,000							
018-Education supplies 8,000,000							
3-Assets							
002-Machinery and equipment other than transport equipment 25,564,409							
1-Information and Communication Technology Total 16,599,024 16,599,024 514,235,981							
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash 61,895,352 61,895,352							
003-Other allowances in cash 604,000 604,000							
012-Internal travel 12,620,000 12,620,000							
014-Public Utilities 1,994,400 94,400							
015-Office supplies 1,160,600 1,160,600							
023-Other goods and services 1,344,400 1,344,400							
024-Motor vehicle running expenses 2,643,000 2,643,000							
3-Assets							
002-Machinery and equipment other than transport equipment 7,150,000 7,150,000							
8-Financial Management and Audit Services Total 89,411,752 87,511,752							
020-Management and Support Services Total 414,203,689 505,772,696 514,235,981							
159-Public Complaints Resolution							
1-Public Investigations							
2-Expense							
001-Salaries in Cash 258,562,004							
003-Other allowances in cash 1,365,000							

Vote 550: Office of the Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	159-Pub	1-Publ	2-Expe	009-Employers' pensions contribution			13,296,750
				012-Internal travel			60,400,300
				013-External travel			14,000,000
				014-Public Utilities			16,252,800
				015-Office supplies			9,853,690
				016-Medical supplies			3,600,000
				020-Acquisition of technical services			9,001,450
				023-Other goods and services			5,480,000
				024-Motor vehicle running expenses			81,785,240
				119-Premiums			25,000,000
				025-Routine Maintenance of Assets			35,000,000
				018-Education supplies			8,000,000
				3-Assets			
				001-Transport equipment			10,500,000
				1-Public Investigations Total			552,097,234
				3-Legal Services			
				2-Expense			
				012-Internal travel			1,680,000
				015-Office supplies			8,686,400
				024-Motor vehicle running expenses			633,600
				3-Assets			
				002-Machinery and equipment other than transport equipment			52,500,000
				3-Legal Services Total			63,500,000
				159-Public Complaints Resolution Total			615,597,234
				094-Public Complaints and Resolution			
				1-Investigations			
				2-Expense			
				001-Salaries in Cash	159,419,317	159,419,317	
				003-Other allowances in cash	938,000	938,000	
				012-Internal travel	20,027,000	22,027,000	
				013-External travel	7,250,000	11,250,000	
				014-Public Utilities	11,673,200	11,673,200	
				015-Office supplies	7,231,950	7,231,950	
				016-Medical supplies	4,800,000	4,800,000	
				020-Acquisition of technical services		12,000,000	
				023-Other goods and services	32,000,000	7,000,000	
				024-Motor vehicle running expenses	45,830,750	48,830,750	
				119-Premiums	15,000,000	11,000,000	
				025-Routine Maintenance of Assets	14,000,000	14,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	14,000,000	
				001-Transport equipment	90,000,000	122,600,000	
				1-Investigations Total	418,170,217	446,770,217	
				2-Research and Civic Education			
				2-Expense			
				001-Salaries in Cash	56,954,124	56,954,124	
				003-Other allowances in cash	343,000	343,000	
				012-Internal travel	8,030,000	8,030,000	
				014-Public Utilities	3,571,200	3,571,200	
				015-Office supplies	4,548,791	3,548,791	
				024-Motor vehicle running expenses	6,205,000	2,205,000	
				2-Research and Civic Education Total	79,652,115	74,652,115	
				094-Public Complaints and Resolution Total	497,822,332	521,422,332	
				001- Headquarters Total	912,026,021	1,027,195,028	1,129,833,215
				002- Regional Ombudsman Offices (Mzuzu)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,056,024	4,056,024	
				003-Other allowances in cash	99,000	99,000	
				012-Internal travel	352,000	1,352,000	
				014-Public Utilities	420,000	720,000	
				015-Office supplies	340,000	285,000	
				119-Premiums	457,500	307,500	
				3-Assets			

Vote 550: Office of the Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-	020-Ma	9-Hum	3-Asse	002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
		9-Human Resource Management Total			6,724,524	7,819,524	
		7-Administration					
				2-Expense			
				001-Salaries in Cash	2,618,868	2,618,868	
				003-Other allowances in cash	37,000	37,000	
				012-Internal travel	156,000	1,000	
				015-Office supplies	7,900,000	3,900,000	
				023-Other goods and services	720,000	720,000	
				024-Motor vehicle running expenses	960,000	2,560,000	
				025-Routine Maintenance of Assets	1,280,000	2,210,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	840,000	840,000	
		7-Administration Total			14,511,868	12,886,868	
		1-Information and Communication Technology					
				2-Expense			
				001-Salaries in Cash			6,989,196
				003-Other allowances in cash			80,000
				012-Internal travel			810,000
				014-Public Utilities			660,000
				015-Office supplies			3,652,000
				023-Other goods and services			1,455,000
				024-Motor vehicle running expenses			960,000
				119-Premiums			306,500
				025-Routine Maintenance of Assets			2,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,840,000
				001-Transport equipment			53,060,000
		1-Information and Communication Technology Total					71,812,696
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	3,014,124	3,014,124	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	302,000	1,302,000	
		8-Financial Management and Audit Services Total			3,359,124	4,359,124	
		020-Management and Support Services Total			24,595,516	25,065,516	71,812,696
		159-Public Complaints Resolution					
		1-Public Investigations					
				2-Expense			
				001-Salaries in Cash			38,137,140
				003-Other allowances in cash			285,000
				012-Internal travel			6,000,000
				014-Public Utilities			2,820,000
				015-Office supplies			720,000
				024-Motor vehicle running expenses			6,088,500
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,200,000
		1-Public Investigations Total					55,250,640
		3-Legal Services					
				2-Expense			
				001-Salaries in Cash			3,270,120
				003-Other allowances in cash			43,000
		3-Legal Services Total					3,313,120
		159-Public Complaints Resolution Total					58,563,760
		094-Public Complaints and Resolution					
		1-Investigations					
				2-Expense			
				001-Salaries in Cash	33,082,836	33,082,836	
				003-Other allowances in cash	281,000	281,000	
				012-Internal travel	6,000,000	2,240,000	
				014-Public Utilities	2,196,000	2,196,000	
				015-Office supplies	600,000	1,100,000	
				024-Motor vehicle running expenses	14,096,500	3,136,500	
				3-Assets			

Vote 550: Office of the Ombudsman
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-	094-Pub	1-Inve	3-Asse	002-Machinery and equipment other than transport equipment	1,320,000	1,200,000	
				1-Investigations Total	57,576,336	43,236,336	
				094-Public Complaints and Resolution Total	57,576,336	43,236,336	
				002- Regional Ombudsman Offices (Mzuzu) Total	82,171,852	68,301,852	130,376,456
				003- Regional Ombudsman Offices (Blantyre)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,056,024	4,056,024	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	1,575,200	3,575,200	
				014-Public Utilities	297,600	977,600	
				015-Office supplies	1,610,000	1,610,000	
				023-Other goods and services	240,000	240,000	
				024-Motor vehicle running expenses	120,000	1,620,000	
				025-Routine Maintenance of Assets	2,600,000	420,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,000,000	2,000,000	
				9-Human Resource Management Total	17,541,824	14,541,824	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	4,647,264	4,647,264	
				003-Other allowances in cash	37,000	37,000	
				014-Public Utilities	240,000	240,000	
				7-Administration Total	4,924,264	4,924,264	
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			18,582,600
				003-Other allowances in cash			222,000
				012-Internal travel			2,030,000
				014-Public Utilities			244,992
				015-Office supplies			3,139,421
				024-Motor vehicle running expenses			1,000,001
				025-Routine Maintenance of Assets			2,920,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,626,000
				1-Information and Communication Technology Total			29,765,014
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	3,014,124	3,014,124	
				003-Other allowances in cash	43,000	43,000	
				8-Financial Management and Audit Services Total	3,057,124	3,057,124	
				020-Management and Support Services Total	25,523,212	22,523,212	29,765,014
				159-Public Complaints Resolution			
				1-Public Investigations			
				2-Expense			
				001-Salaries in Cash			55,060,788
				003-Other allowances in cash			347,000
				012-Internal travel			6,000,000
				014-Public Utilities			2,820,000
				015-Office supplies			273,300
				024-Motor vehicle running expenses			9,018,286
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Public Investigations Total			75,019,374
				159-Public Complaints Resolution Total			75,019,374
				094-Public Complaints and Resolution			
				1-Investigations			
				2-Expense			
				001-Salaries in Cash	34,327,248	34,327,248	
				003-Other allowances in cash	281,000	281,000	
				012-Internal travel	6,720,000	4,720,000	
				014-Public Utilities	2,196,000	2,196,000	
				015-Office supplies	1,380,000	1,380,000	
				024-Motor vehicle running expenses	3,661,200	3,661,200	

Vote 550: Office of the Ombudsman

Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003-R	094-Pub	1-Inves	3-Assets				
				002-Machinery and equipment other than transport equipment	2,600,000	2,600,000	
				1-Investigations Total	51,165,448	49,165,448	
				094-Public Complaints and Resolution Total	51,165,448	49,165,448	
				003- Regional Ombudsman Offices (Blantyre) Total	76,688,660	71,688,660	104,784,388
				004- Regional Ombudsman Offices (Balaka)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,056,024	4,056,024	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	1,464,000	1,598,000	
				014-Public Utilities	360,000	100,000	
				015-Office supplies	2,561,000	2,501,000	
				023-Other goods and services	1,200,000	830,250	
				024-Motor vehicle running expenses	1,890,600	1,890,600	
				119-Premiums	100,000	300,000	
				025-Routine Maintenance of Assets	1,200,000	1,655,750	
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,200,005	3,200,005	
				9-Human Resource Management Total	17,074,629	16,174,629	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	4,647,264	4,647,264	
				003-Other allowances in cash	68,000	68,000	
				014-Public Utilities	240,000	70,000	
				7-Administration Total	4,955,264	4,785,264	
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			9,382,668
				003-Other allowances in cash			111,000
				012-Internal travel			1,860,000
				014-Public Utilities			1,980,000
				015-Office supplies			4,679,925
				023-Other goods and services			780,000
				024-Motor vehicle running expenses			844,000
				119-Premiums			2,000,000
				025-Routine Maintenance of Assets			2,360,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,018,875
				001-Transport equipment			200,000
				1-Information and Communication Technology Total			25,216,468
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	3,014,124	3,014,124	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	380,000	580,000	
				8-Financial Management and Audit Services Total	3,437,124	3,637,124	
				020-Management and Support Services Total	25,467,017	24,597,017	25,216,468
				159-Public Complaints Resolution			
				1-Public Investigations			
				2-Expense			
				001-Salaries in Cash			35,716,188
				003-Other allowances in cash			322,000
				1-Public Investigations Total			36,038,188
				2-Civic Education			
				2-Expense			
				012-Internal travel			3,460,000
				014-Public Utilities			2,064,000
				024-Motor vehicle running expenses			5,569,200
				2-Civic Education Total			11,093,200
				159-Public Complaints Resolution Total			47,131,388
				094-Public Complaints and Resolution			
				1-Investigations			
				2-Expense			
				001-Salaries in Cash	26,958,396	26,958,396	

Vote 550: Office of the Ombudsman
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004-R	094-Pub	1-Inves	2-Expen	003-Other allowances in cash	228,000	228,000	
				012-Internal travel	7,820,000	4,820,000	
				014-Public Utilities	7,932,800	2,932,800	
				024-Motor vehicle running expenses	3,651,595	4,451,595	
				1-Investigations Total	46,590,791	39,390,791	
				094-Public Complaints and Resolution Total	46,590,791	39,390,791	
				004- Regional Ombudsman Offices (Balaka) Total	72,057,808	63,987,808	72,347,856
				005- Regional Ombudsman Offices (Lilongwe)			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	4,296,024	4,296,024	
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	1,025,000	1,125,000	
				014-Public Utilities	1,968,000	1,968,000	
				015-Office supplies	7,825,000	5,925,000	
				017-Rentals	1,980,000	980,000	
				024-Motor vehicle running expenses	16,000,000	4,480,000	
				025-Routine Maintenance of Assets	2,822,000	3,872,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	16,262,418	3,600,000	
				9-Human Resource Management Total	52,221,442	26,289,024	
				7-Administration			
				2-Expense			
				001-Salaries in Cash	2,995,068	2,995,068	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	3,032,068	3,032,068	
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			13,433,004
				003-Other allowances in cash			154,000
				012-Internal travel			2,500,000
				014-Public Utilities			600,000
				015-Office supplies			7,975,000
				017-Rentals			1,944,000
				024-Motor vehicle running expenses			3,090,000
				025-Routine Maintenance of Assets			1,812,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,600,000
				1-Information and Communication Technology Total			33,108,004
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	3,494,124	3,494,124	
				003-Other allowances in cash	43,000	43,000	
				8-Financial Management and Audit Services Total	3,537,124	3,537,124	
				020-Management and Support Services Total	58,790,634	32,858,216	33,108,004
				159-Public Complaints Resolution			
				1-Public Investigations			
				2-Expense			
				001-Salaries in Cash			41,169,420
				003-Other allowances in cash			310,000
				012-Internal travel			1,300,000
				014-Public Utilities			2,817,600
				024-Motor vehicle running expenses			4,930,403
				1-Public Investigations Total			50,527,423
				159-Public Complaints Resolution Total			50,527,423
				094-Public Complaints and Resolution			
				1-Investigations			
				2-Expense			
				001-Salaries in Cash	48,879,096	48,879,096	
				003-Other allowances in cash	399,000	399,000	
				012-Internal travel	3,400,000	4,550,000	
				024-Motor vehicle running expenses	160,000	160,000	
				1-Investigations Total	52,838,096	53,988,096	
				094-Public Complaints and Resolution Total	52,838,096	53,988,096	
				005- Regional Ombudsman Offices (Lilongwe) Total	111,628,730	86,846,312	83,635,427
				Grand Total	1,254,573,071	1,318,019,660	1,520,977,342

Vote 560

Law Commission

Recurrent	2023-24 Estimates
Personal Emoluments	477,940,084
Other Recurrent Transactions	571,555,239
Total Recurrent	1,049,495,323
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,049,495,323

Vote 560: Law Commission
Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
020-Management and Support Services							
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	65,193,288	65,193,288	77,133,000
				003-Other allowances in cash	725,000	725,000	715,000
				010-Imputed Employers' pensions contribution	23,874,392	23,874,392	15,526,367
				012-Internal travel	17,277,000	11,635,000	1,802,000
				013-External travel	11,561,400	13,561,400	5,951,850
				015-Office supplies	1,213,551	1,156,551	2,438,395
				016-Medical supplies			16,846,752
				019-Training expenses	7,500,000	5,961,902	3,928,000
				023-Other goods and services	2,100,000	207,000	1,500,000
				024-Motor vehicle running expenses	1,030,400	1,030,400	11,902,080
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,300,000	1,500,000	
				9-Human Resource Management Total	132,775,031	124,844,933	137,743,444
				7-Administration			
				2-Expense			
				001-Salaries in Cash	117,721,020	117,721,020	96,412,776
				003-Other allowances in cash	760,000	760,000	740,000
				010-Imputed Employers' pensions contribution	1,626,856	1,626,856	12,254,739
				012-Internal travel	17,277,881	13,282,157	3,829,000
				013-External travel	13,706,686	15,325,111	8,517,558
				014-Public Utilities	900,000	900,000	24,272,618
				015-Office supplies	15,511,550	7,068,437	17,064,972
				016-Medical supplies			19,404,000
				019-Training expenses	11,305,940	1,200,000	5,700,000
				023-Other goods and services			14,832,000
				024-Motor vehicle running expenses	10,371,850	11,715,850	39,792,000
				119-Premiums			15,600,000
				025-Routine Maintenance of Assets	30,200,020	28,511,330	8,168,654
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,810,000	7,810,000	6,900,000
				001-Land underlying buildings and structure			2,400,000
				7-Administration Total	227,191,803	205,920,762	275,888,317
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			17,357,004
				003-Other allowances in cash	135,000	135,000	135,000
				010-Imputed Employers' pensions contribution	2,545,908	2,545,908	3,488,584
				012-Internal travel	320,000	2,300,000	1,380,000
				013-External travel	6,181,000	5,918,199	
				014-Public Utilities			504,000
				016-Medical supplies			4,200,000
				019-Training expenses	3,974,391	1,094,391	5,100,000
				023-Other goods and services	100,000	-	100,000
				024-Motor vehicle running expenses	107,904	107,904	368,640
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,300,000	4,300,000	6,463,392
				1-Information and Communication Technology Total	17,664,203	16,401,402	39,096,620
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	20,084,712	20,084,712	43,971,972
				003-Other allowances in cash	455,000	455,000	455,000
				010-Imputed Employers' pensions contribution	7,785,047	15,990,835	8,837,927
				012-Internal travel	1,550,000	-	3,520,000
				013-External travel	2,769,200	2,769,000	2,498,050
				014-Public Utilities			960,000
				015-Office supplies			1,604,850
				016-Medical supplies			8,400,000
				019-Training expenses	6,850,000	3,536,000	7,460,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	020-Mar	8-Financ	2-Expens	023-Other goods and services	1,670,000	1,370,000	1,120,000
				024-Motor vehicle running expenses	300,150	300,150	1,223,040
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,100,000	1,060,680	70,135
		8-Financial Management and Audit Services Total			42,564,109	45,566,377	80,120,974
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			8,160,000
				015-Office supplies			122,000
				024-Motor vehicle running expenses			768,000
		2-Planning, Monitoring and Evaluation Total					9,050,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			14,437,620
				015-Office supplies			750,969
				024-Motor vehicle running expenses			904,320
		3-Cross Cutting Issues Total					16,092,909
	020-Management and Support Services Total				420,195,147	392,733,474	557,992,264
	160-Law Review						
		1-Law Reform					
			2-Expense				
				001-Salaries in Cash			94,667,424
				003-Other allowances in cash			38,190,982
				010-Imputed Employers' pensions contribution			19,027,398
				012-Internal travel			64,843,000
				013-External travel			8,556,000
				014-Public Utilities			3,480,000
				015-Office supplies			31,109,121
				016-Medical supplies			15,010,752
				019-Training expenses			13,300,000
				020-Acquisition of technical services			21,510,000
				023-Other goods and services			11,150,000
				024-Motor vehicle running expenses			39,709,250
				025-Routine Maintenance of Assets			26,000,000
		1-Law Reform Total					386,553,927
		3-Law Research Services					
			2-Expense				
				001-Salaries in Cash			9,243,672
				003-Other allowances in cash			110,000
				010-Imputed Employers' pensions contribution			1,857,886
				014-Public Utilities			360,000
				015-Office supplies			4,348,000
				016-Medical supplies			1,392,000
				023-Other goods and services			100,000
		3-Law Research Services Total					17,411,558
		2-Civic Education					
			2-Expense				
				001-Salaries in Cash			31,257,840
				003-Other allowances in cash			275,000
				010-Imputed Employers' pensions contribution			6,282,513
				012-Internal travel			2,650,000
				013-External travel			5,962,500
				014-Public Utilities			855,000
				015-Office supplies			17,151,000
				016-Medical supplies			3,900,000
				019-Training expenses			4,000,000
				020-Acquisition of technical services			3,000,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			1,553,006
				025-Routine Maintenance of Assets			5,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,250,715
		2-Civic Education Total					87,537,574
	160-Law Review Total						491,503,059

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	016-Law Review						
		2-Civic Education					
				2-Expense			
				001-Salaries in Cash	26,249,760	46,249,760	
				003-Other allowances in cash	270,000	270,000	
				010-Imputed Employers' pensions contribution	5,275,939	5,275,939	
				012-Internal travel	3,225,000	3,225,000	
				015-Office supplies	11,675,000	2,219,903	
				019-Training expenses	1,200,000	-	
				023-Other goods and services	300,000	-	
				024-Motor vehicle running expenses	287,500	287,500	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,100,000	3,100,000	
		2-Civic Education Total			51,583,199	60,628,102	
		1-Law Reform					
				2-Expense			
				001-Salaries in Cash	119,656,644	159,656,644	
				003-Other allowances in cash	14,501,634	14,501,634	
				010-Imputed Employers' pensions contribution	24,049,753	24,049,753	
				012-Internal travel	39,770,000	38,233,626	
				013-External travel	39,413,000	45,339,300	
				014-Public Utilities	31,256,626	33,056,626	
				015-Office supplies	11,946,725	10,994,350	
				016-Medical supplies	60,168,600	54,242,300	
				019-Training expenses	31,320,000	16,918,086	
				020-Acquisition of technical services	15,956,000	10,850,124	
				023-Other goods and services	24,590,000	18,716,800	
				024-Motor vehicle running expenses	46,357,650	46,357,650	
				119-Premiums	15,600,000	12,400,000	
				025-Routine Maintenance of Assets	2,000,000	-	
		1-Law Reform Total			476,586,632	485,316,893	
		3-Library Services					
				2-Expense			
				012-Internal travel	945,000	-	
				014-Public Utilities	360,000	360,000	
				019-Training expenses	1,100,000	-	
				023-Other goods and services	250,000	-	
				024-Motor vehicle running expenses	446,200	446,200	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,800,000	1,700,000	
		3-Library Services Total			5,901,200	2,506,200	
		016-Law Review Total			534,071,031	548,451,195	
001- Headquarters Total					954,266,178	941,184,669	1,049,495,323
Grand Total					954,266,178	941,184,669	1,049,495,323