

**Budget Document No. 4**



**Malawi Government**

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

## **Detailed Estimates**

**Vol. 2 (Votes 091, 120-121, 250 -310)**



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

**Detailed Estimates**

**Vote 091**

**National Intelligence Service**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	1,877,108,514
Other Recurrent Transactions	3,528,717,263
<b>Total Recurrent</b>	<b>5,405,825,777</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>5,405,825,777</b>

**Vote 091: National Intelligence Services**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>038-National Intelligence Services</b>							
0-National Intelligence Services							
<b>2-Expense</b>							
				001-Salaries in Cash	229,088,000	1,244,870,715	276,623,760
				003-Other allowances in cash	15,112,000	15,112,000	18,247,740
				012-Internal travel	61,196,033	57,406,574	73,894,210
				013-External travel	95,622,361	85,376,956	115,464,001
				014-Public Utilities	182,604,000	80,604,000	220,494,330
				015-Office supplies	502,037,720	616,073,828	606,210,547
				016-Medical supplies	80,000,000	80,000,000	96,600,000
				017-Rentals	58,818,000	13,818,000	200,300,537
				019-Training expenses	374,980,799	482,307,555	452,789,316
				023-Other goods and services	69,112,000	69,112,000	83,452,740
				024-Motor vehicle running expenses	59,983,580	78,480,066	72,430,173
				119-Premiums	10,000,000	10,000,000	12,075,000
				025-Routine Maintenance of Assets	7,022,155	7,022,155	8,479,252
				018-Education supplies	77,944,000	519,514	94,117,380
<b>3-Assets</b>							
				002-Machinery and equipment other than transport	5,200,000	2,800,000	6,279,000
				001-Transport equipment	584,000,000	584,000,000	705,180,000
				0-National Intelligence Services Total	2,412,720,648	3,427,503,363	3,042,637,986
<b>038-National Intelligence Services Total</b>					<b>2,412,720,648</b>	<b>3,427,503,363</b>	<b>3,042,637,986</b>
<b>001- Headquarters Total</b>					<b>2,412,720,648</b>	<b>3,427,503,363</b>	<b>3,042,637,986</b>
<b>002-Central Region Headquarters</b>							
<b>038-National Intelligence Services</b>							
0-National Intelligence Services							
<b>2-Expense</b>							
				001-Salaries in Cash			1,632,908,514
				012-Internal travel	15,569,998	10,966,665	18,800,775
				013-External travel	7,112,650	3,480,650	8,588,525
				014-Public Utilities	3,800,000	3,800,000	4,588,500
				015-Office supplies	50,663,128	52,203,128	61,175,727
				019-Training expenses	7,200,000	13,625,333	8,694,000
				023-Other goods and services	5,296,000	5,296,000	6,394,920
				024-Motor vehicle running expenses	11,400,000	12,670,330	13,765,500
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,811,250
<b>3-Assets</b>							
				002-Machinery and equipment other than transport	1,000,000	-	1,207,500
				001-Transport equipment	54,000,000	54,000,000	65,205,000
				0-National Intelligence Services Total	157,541,776	157,542,106	1,823,140,211
<b>038-National Intelligence Services Total</b>					<b>157,541,776</b>	<b>157,542,106</b>	<b>1,823,140,211</b>
<b>002-Central Region Headquarters Total</b>					<b>157,541,776</b>	<b>157,542,106</b>	<b>1,823,140,211</b>
<b>003-Southern Region Headquarters</b>							
<b>038-National Intelligence Services</b>							
0-National Intelligence Services							
<b>2-Expense</b>							
				003-Other allowances in cash			-
				012-Internal travel	14,580,000	6,233,334	17,605,350
				013-External travel	7,088,330	3,608,000	8,559,158
				014-Public Utilities	5,696,000	3,696,000	6,877,920
				015-Office supplies	59,597,915	63,299,533	71,964,482
				019-Training expenses	7,200,000	15,425,378	8,694,000
				023-Other goods and services	5,296,000	5,296,000	6,394,920
				024-Motor vehicle running expenses	11,400,000	15,500,000	13,765,500
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,811,250
<b>3-Assets</b>							
				002-Machinery and equipment other than transport	1,000,000	-	1,207,500
				001-Transport equipment	54,000,000	54,000,000	65,205,000
				0-National Intelligence Services Total	167,358,245	168,558,245	202,085,081
<b>038-National Intelligence Services Total</b>					<b>167,358,245</b>	<b>168,558,245</b>	<b>202,085,081</b>
<b>003-Southern Region Headquarters Total</b>					<b>167,358,245</b>	<b>168,558,245</b>	<b>202,085,081</b>
<b>004-Eastern Region Headquarters</b>							
<b>038-National Intelligence Services</b>							
0-National Intelligence Services							
<b>2-Expense</b>							
				003-Other allowances in cash			-
				012-Internal travel	12,549,998	8,466,665	15,154,125
				013-External travel	7,088,330	7,088,330	8,559,158

## Vote 091: National Intelligence Services

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23	2022-23	2023-24
					Approved	Revised	Estimate
004-Ea	038-Nat	0-Nation	2-Expen	014-Public Utilities	3,800,000	3,300,000	4,588,500
				015-Office supplies	37,067,130	40,467,130	44,758,557
				019-Training expenses	7,200,000	12,842,533	8,694,000
				023-Other goods and services	5,296,000	4,236,800	6,394,920
				024-Motor vehicle running expenses	10,800,000	10,900,000	13,041,000
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,811,250
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,000,000	-	1,207,500
				001-Transport equipment	54,000,000	54,000,000	65,205,000
				0-National Intelligence Services Total	140,301,458	142,801,458	169,414,010
				<b>038-National Intelligence Services Total</b>	<b>140,301,458</b>	<b>142,801,458</b>	<b>169,414,010</b>
<b>004-Eastern Region Headquarters Total</b>					<b>140,301,458</b>	<b>142,801,458</b>	<b>169,414,010</b>
<b>005-Northern Region Headquarters</b>							
				<b>038-National Intelligence Services</b>			
				0-National Intelligence Services			
				<b>2-Expense</b>			
				003-Other allowances in cash			-
				012-Internal travel	11,540,002	4,760,002	13,934,550
				013-External travel	7,088,330	3,608,000	8,559,158
				014-Public Utilities	4,100,000	2,300,000	4,950,750
				015-Office supplies	37,060,343	44,499,543	44,750,362
				019-Training expenses	7,200,000	10,380,000	8,694,000
				023-Other goods and services	5,296,000	4,236,800	6,394,920
				024-Motor vehicle running expenses	10,800,000	11,600,000	13,041,000
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,811,250
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,000,000	-	1,207,500
				001-Transport equipment	54,000,000	54,000,000	65,205,000
				0-National Intelligence Services Total	139,584,675	136,884,345	168,548,490
				<b>038-National Intelligence Services Total</b>	<b>139,584,675</b>	<b>136,884,345</b>	<b>168,548,490</b>
<b>005-Northern Region Headquarters Total</b>					<b>139,584,675</b>	<b>136,884,345</b>	<b>168,548,490</b>
<b>Grand Total</b>					<b>3,017,506,802</b>	<b>4,033,289,517</b>	<b>5,405,825,777</b>

## Vote 120

### Ministry of Local Government, Unity and Culture

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	1,673,821,122
Other Recurrent Transactions	3,821,362,580
<b>Total Recurrent</b>	<b>5,495,183,702</b>
<b>Development</b>	
Development 1	-
Development 2	18,100,000,000
<b>Total Development</b>	<b>18,100,000,000</b>
<b>Total Vote</b>	<b>23,595,183,702</b>

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

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
			001-Salaries in Cash		390,380,159	390,380,159	
			003-Other allowances in cash		5,129,000	5,129,000	
			012-Internal travel		40,316,001	34,316,001	28,128,750
			013-External travel				4,600,000
			014-Public Utilities				50,000
			015-Office supplies		1,960,000	1,960,000	2,356,390
			024-Motor vehicle running expenses		11,458,520	13,458,520	9,233,874
			018-Education supplies		7,200,000	7,200,000	12,039,736
		<b>3-Assets</b>					
			002-Machinery and equipment other than transport eq		1,600,000	1,600,000	1,320,150
		9-Human Resource Management Total			458,043,680	454,043,680	57,728,900
		7-Administration					
		<b>2-Expense</b>					
			001-Salaries in Cash				737,877,204
			003-Other allowances in cash				6,564,000
			012-Internal travel		109,300,417	95,300,417	22,460,000
			013-External travel		12,145,421	32,945,421	8,399,997
			014-Public Utilities		68,896,568	59,896,568	36,150,000
			015-Office supplies		75,981,302	68,981,302	48,140,000
			023-Other goods and services		11,754,000	15,754,000	17,770,000
			024-Motor vehicle running expenses		57,261,442	104,001,490	90,721,542
			119-Premiums		14,845,207	23,845,207	33,000,000
			025-Routine Maintenance of Assets		35,000,000	41,000,000	48,000,000
		<b>3-Assets</b>					
			002-Machinery and equipment other than transport eq		6,000,000	6,000,000	6,700,000
		7-Administration Total			391,184,357	447,724,405	1,055,782,743
		1-Information and Communication Technology					
		<b>2-Expense</b>					
			012-Internal travel		9,120,000	5,120,000	8,310,000
			015-Office supplies		2,690,495	2,690,495	3,768,000
			020-Acquisition of technical services		2,400,000	2,400,000	
			024-Motor vehicle running expenses		2,602,399	2,602,399	5,200,000
		<b>3-Assets</b>					
			002-Machinery and equipment other than transport eq		2,000,000	2,000,000	3,005,078
		1-Information and Communication Technology Total			18,812,894	14,812,894	20,283,078
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
			012-Internal travel		36,670,000	30,670,000	41,406,439
			013-External travel				4,698,000
			015-Office supplies		1,698,201	1,698,201	2,950,979
			023-Other goods and services				8,400,000
			024-Motor vehicle running expenses		4,365,497	7,365,497	12,440,000
			018-Education supplies				5,175,000
		<b>3-Assets</b>					
			002-Machinery and equipment other than transport eq		392,904	745,808	1,095,185
		8-Financial Management and Audit Services Total			43,126,602	40,479,506	76,165,603
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
			012-Internal travel				103,555,000
			013-External travel				9,270,000
			014-Public Utilities				1,220,000
			015-Office supplies				6,420,000
			024-Motor vehicle running expenses				18,207,854
			018-Education supplies				9,000,000
		<b>3-Assets</b>					
			002-Machinery and equipment other than transport equipment				15,350,000
		2-Planning, Monitoring and Evaluation Total					163,022,854
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
			012-Internal travel				13,250,000
			015-Office supplies				1,120,000
			024-Motor vehicle running expenses				6,618,648
		3-Cross Cutting Issues Total					20,988,648
	<b>020-Management and Support Services Total</b>				<b>911,167,533</b>	<b>957,060,485</b>	<b>1,393,971,825</b>
	<b>117-Local Economic Development</b>						



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

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate	
001- Hea	117-Loc	1-Rural	Development					
			<b>2-Expense</b>					
				012-Internal travel			97,340,000	
				013-External travel			9,000,000	
				014-Public Utilities			338,000	
				015-Office supplies			7,946,462	
				020-Acquisition of technical services			20,000,000	
				023-Other goods and services			15,000,000	
				024-Motor vehicle running expenses			47,100,000	
				119-Premiums			300,000	
				025-Routine Maintenance of Assets			2,800,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			5,800,000	
				002-Buildings other than dwellings			436,348,612	
			1-Rural Development Total					641,973,074
			2-Urban Development					
			<b>2-Expense</b>					
				012-Internal travel			7,390,000	
				013-External travel			18,000,000	
				014-Public Utilities			676,000	
				015-Office supplies			5,396,000	
				023-Other goods and services			5,000,000	
				024-Motor vehicle running expenses			2,112,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			4,000,000	
			2-Urban Development Total					42,574,000
			<b>117-Local Economic Development Total</b>					<b>684,547,074</b>
			<b>116-Local Governance</b>					
			2-Local Government Services					
			<b>2-Expense</b>					
				012-Internal travel			30,538,006	
				013-External travel			14,800,000	
				014-Public Utilities			67,917	
				015-Office supplies			980,180	
				024-Motor vehicle running expenses			20,051,994	
			2-Local Government Services Total					66,438,096
			3-Chiefs Administration					
			<b>2-Expense</b>					
				012-Internal travel			39,730,000	
				013-External travel			16,600,000	
				015-Office supplies			2,997,841	
				023-Other goods and services			1,000,000	
				024-Motor vehicle running expenses			19,174,519	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			2,250,000	
			3-Chiefs Administration Total					81,752,360
			1-Decentralization					
			<b>2-Expense</b>					
				012-Internal travel			36,500,000	
				013-External travel			2,700,000	
				014-Public Utilities			240,000	
				015-Office supplies			5,214,800	
				024-Motor vehicle running expenses			4,675,913	
				018-Education supplies			2,500,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			8,800,000	
			1-Decentralization Total					60,630,713
			<b>116-Local Governance Total</b>					<b>208,821,169</b>
			<b>001-Rural Development</b>					
			0-					
			<b>2-Expense</b>					
				001-Salaries in Cash	27,048,525	154,158,569		
				003-Other allowances in cash	162,000	162,000		
				012-Internal travel	93,380,101	52,336,271		
				013-External travel	11,645,000	10,772,634		
				015-Office supplies	12,500,000	11,500,000		
				023-Other goods and services	2,770,000	4,730,000		
				024-Motor vehicle running expenses	13,800,000	13,800,000		
				018-Education supplies	2,250,000	2,250,000		

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

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Head	001-Rural	0- Total			163,555,626	249,709,474	
	<b>001-Rural Development Total</b>				<b>163,555,626</b>	<b>249,709,474</b>	
	<b>045-Local Government Services</b>						
		1-Decentralization Services					
				<b>2-Expense</b>			
				001-Salaries in Cash	51,999,027	51,999,027	
				003-Other allowances in cash	366,000	366,000	
				012-Internal travel	78,240,000	74,574,109	
				013-External travel	10,379,278	18,379,278	
				014-Public Utilities	999,000	999,000	
				015-Office supplies	44,713,174	33,442,309	
				024-Motor vehicle running expenses	20,507,493	20,507,493	
		1-Decentralization Services Total			207,203,972	200,267,216	
		2-Chiefs Administration					
				<b>2-Expense</b>			
				015-Office supplies	150,300	2,150,300	
		2-Chiefs Administration Total			150,300	2,150,300	
		<b>045-Local Government Services Total</b>			<b>207,354,272</b>	<b>202,417,516</b>	
<b>001- Headquarters Total</b>					<b>1,282,077,431</b>	<b>1,409,187,475</b>	<b>2,287,340,068</b>
<b>002- LASCOM</b>							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	136,738,546	136,738,546	168,027,204
				003-Other allowances in cash	1,600,000	1,600,000	1,516,000
				012-Internal travel	34,122,500	69,722,500	28,365,000
				013-External travel			2,760,004
				014-Public Utilities	8,880,000	10,060,000	11,456,000
				015-Office supplies	14,985,200	21,902,552	15,740,000
				023-Other goods and services	2,224,000	768,000	2,000,000
				024-Motor vehicle running expenses	6,030,300	21,030,300	19,209,265
				119-Premiums		10,741,148	8,750,000
				025-Routine Maintenance of Assets	13,000,000	9,000,000	13,400,000
				018-Education supplies	5,930,000	1,330,000	2,015,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,020,000
		9-Human Resource Management Total			223,510,546	282,893,046	277,258,473
		7-Administration					
				<b>2-Expense</b>			
				119-Premiums		5,317,500	
				025-Routine Maintenance of Assets		300,000	
		7-Administration Total				5,617,500	
		<b>020-Management and Support Services Total</b>			<b>223,510,546</b>	<b>288,510,546</b>	<b>277,258,473</b>
<b>002- LASCOM Total</b>					<b>223,510,546</b>	<b>288,510,546</b>	<b>277,258,473</b>
<b>003 - Unity Headquarters</b>							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash			18,702,109
				012-Internal travel			6,565,000
				014-Public Utilities			249,000
				015-Office supplies			855,000
				019-Training expenses			600,000
				024-Motor vehicle running expenses			1,100,000
		9-Human Resource Management Total					28,071,109
		7-Administration					
				<b>2-Expense</b>			
				012-Internal travel			20,200,000
				013-External travel			21,000,000
				014-Public Utilities			32,000,000
				015-Office supplies			19,150,000
				024-Motor vehicle running expenses			26,780,000
				119-Premiums			10,000,000
				025-Routine Maintenance of Assets			14,800,000
				018-Education supplies			9,090,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			20,000,000
		7-Administration Total					173,020,000
		8-Financial Management and Audit Services					

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

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003 - Unit	020-Mar	8-Financ		<b>2-Expense</b>			
				012-Internal travel			170,469,000
				013-External travel			45,000,000
				014-Public Utilities			4,531,000
				015-Office supplies			120,713,600
				019-Training expenses			12,600,000
				020-Acquisition of technical services			15,000,000
				023-Other goods and services			25,000,000
				024-Motor vehicle running expenses			92,474,000
				018-Education supplies			5,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			40,000,000
				001-Materials and supplies			2,000,000
				<b>8-Financial Management and Audit Services Total</b>			<b>532,787,600</b>
				<b>2-Planning, Monitoring and Evaluation</b>			
				<b>2-Expense</b>			
				012-Internal travel			34,748,000
				013-External travel			4,670,000
				014-Public Utilities			746,000
				015-Office supplies			3,450,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			7,010,800
				018-Education supplies			2,980,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>54,604,800</b>
				<b>3-Cross Cutting Issues</b>			
				<b>2-Expense</b>			
				012-Internal travel			800,000
				<b>3-Cross Cutting Issues Total</b>			<b>800,000</b>
				<b>020-Management and Support Services Total</b>			<b>789,283,509</b>
				<b>165-National Unity Promotion</b>			
				0-			
				<b>2-Expense</b>			
				012-Internal travel			111,464,361
				013-External travel			39,500,000
				014-Public Utilities			2,400,000
				015-Office supplies			37,160,000
				020-Acquisition of technical services			3,500,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			36,300,000
				025-Routine Maintenance of Assets			1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			25,650,000
				001-Materials and supplies			9,000,000
				<b>0- Total</b>			<b>266,974,361</b>
				<b>165-National Unity Promotion Total</b>			<b>266,974,361</b>
				<b>003 - Unity Headquarters Total</b>			<b>1,056,257,870</b>
				<b>014 - Department of Museum and Monuments (Central)</b>			
				<b>153-Integrated Tourism Development</b>			
				3-Heritage Conservation and Management			
				<b>2-Expense</b>			
				003-Other allowances in cash			741,134,605
				012-Internal travel			257,120,000
				013-External travel			33,000,000
				014-Public Utilities			13,142,668
				015-Office supplies			102,790,000
				019-Training expenses			4,000,000
				020-Acquisition of technical services			400,000,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			84,852,000
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			67,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			53,080,000
				<b>3-Heritage Conservation and Management Total</b>			<b>1,764,519,273</b>
				<b>153-Integrated Tourism Development Total</b>			<b>1,764,519,273</b>
				<b>014 - Department of Museum and Monuments (Central) Total</b>			<b>1,764,519,273</b>
				<b>013 - Department of Museum and Monuments (South)</b>			
				<b>153-Integrated Tourism Development</b>			
				3-Heritage Conservation and Management			

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

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013 - Dep	153-Inte	3-Herita		<b>2-Expense</b>			
				012-Internal travel			27,005,000
				014-Public Utilities			6,140,000
				015-Office supplies			7,514,000
				016-Medical supplies			120,000
				023-Other goods and services			1,050,000
				024-Motor vehicle running expenses			10,500,000
				119-Premiums			375,340
				025-Routine Maintenance of Assets			3,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,800,000
				001-Materials and supplies			1,070,260
				3-Heritage Conservation and Management Total			61,074,600
				<b>153-Integrated Tourism Development Total</b>			<b>61,074,600</b>
				<b>013 - Department of Museum and Monuments (South) Total</b>			<b>61,074,600</b>
				<b>016 - Department of Museum and Monuments (North)</b>			
				<b>153-Integrated Tourism Development</b>			
				3-Heritage Conservation and Management			
				<b>2-Expense</b>			
				012-Internal travel			15,270,000
				014-Public Utilities			2,727,000
				015-Office supplies			4,490,533
				024-Motor vehicle running expenses			11,202,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				3-Heritage Conservation and Management Total			34,689,533
				<b>153-Integrated Tourism Development Total</b>			<b>34,689,533</b>
				<b>016 - Department of Museum and Monuments (North) Total</b>			<b>34,689,533</b>
				<b>022 - Department of Museum and Monuments (East)</b>			
				<b>153-Integrated Tourism Development</b>			
				3-Heritage Conservation and Management			
				<b>2-Expense</b>			
				012-Internal travel			4,145,000
				014-Public Utilities			1,980,000
				015-Office supplies			1,839,206
				024-Motor vehicle running expenses			2,200,000
				025-Routine Maintenance of Assets			1,019,679
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,860,000
				3-Heritage Conservation and Management Total			14,043,885
				<b>153-Integrated Tourism Development Total</b>			<b>14,043,885</b>
				<b>022 - Department of Museum and Monuments (East) Total</b>			<b>14,043,885</b>
				<b>Grand Total</b>	<b>1,505,587,977</b>	<b>1,697,698,021</b>	<b>5,495,183,702</b>

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

Cost Centre	Program	Gfs Chap	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>117-Local Economic Development</b>							
		2-Expense					
			<b>10410 - Cons of Chief Houses</b>				
				012-Internal travel			58,240,000
				013-External travel			21,000,000
				015-Office supplies			1,260,000
				020-Acquisition of technical services			10,000,000
				024-Motor vehicle running expenses			7,820,000
				025-Routine Maintenance of Assets			1,680,000
			<b>19350 - Construction of DC's Office</b>				
				012-Internal travel			80,701,485
				014-Public Utilities			452,400
				015-Office supplies			3,133,715
				020-Acquisition of technical services			50,000,000
				024-Motor vehicle running expenses			35,914,400
				025-Routine Maintenance of Assets			1,500,000
			<b>19990 - Construction of Mzuzu Civic Office</b>				
				012-Internal travel			49,130,000
				014-Public Utilities			400,000
				015-Office supplies			4,558,000
				020-Acquisition of technical services			30,000,000
				024-Motor vehicle running expenses			14,412,000
				025-Routine Maintenance of Assets			1,200,000
			<b>20770 - Construction of Stadiums at District Headquarters</b>				
				012-Internal travel			39,773,660
				014-Public Utilities			76,340
				015-Office supplies			1,400,000
				020-Acquisition of technical services			40,000,000
				024-Motor vehicle running expenses			18,000,000
				119-Premiums			750,000
			<b>21440 - Construction of Rural Roads</b>				
				012-Internal travel			141,400,000
				013-External travel			93,600,000
				014-Public Utilities			414,000
				015-Office supplies			3,546,000
				024-Motor vehicle running expenses			51,300,000
				119-Premiums			60,000,000
				025-Routine Maintenance of Assets			8,400,000
			<b>10220 - Construction of Rural Growth Centres</b>				
				012-Internal travel			76,240,000
				015-Office supplies			1,680,000
				020-Acquisition of technical services			10,000,000
				024-Motor vehicle running expenses			10,400,000
				025-Routine Maintenance of Assets			1,680,000
			<b>10730 - Construction of Markets</b>				
				012-Internal travel			20,185,000
				015-Office supplies			2,135,000
				020-Acquisition of technical services			10,000,000
				024-Motor vehicle running expenses			10,200,000
				025-Routine Maintenance of Assets			2,480,000
		3-Assets					
			<b>10410 - Cons of Chief Houses</b>				
				002-Buildings other than dwellings			900,000,000
			<b>19350 - Construction of DC's Office</b>				
				002-Machinery and equipment other than transport equipment			4,500,000
				001-Transport equipment			140,000,000
				002-Buildings other than dwellings			4,456,634,875
			<b>19990 - Construction of Mzuzu Civic Office</b>				
				002-Machinery and equipment other than transport equipment			300,000
				002-Buildings other than dwellings			900,000,000
			<b>20770 - Construction of Stadiums at District Headquarters</b>				
				003-Other structures			1,400,000,000
			<b>21440 - Construction of Rural Roads</b>				
				002-Machinery and equipment other than transport equipment			12,900,000
				001-Transport equipment			60,800,000
				002-Buildings other than dwellings			5,100,000,000
			<b>10220 - Construction of Rural Growth Centres</b>				
				002-Buildings other than dwellings			900,000,000

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

Cost Centre	Program	Gfs Chap	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	117-Loc	3-Asset	<b>10730 - Construction of Markets</b>				
				001-Transport equipment			55,000,000
				002-Buildings other than dwellings			900,000,000
			<b>117-Local Economic Development Total</b>				<b>15,805,196,875</b>
			<b>001-Rural Development</b>				
			2-Expense				
			<b>24480 - Rehab of Civo Stadium</b>				
				012-Internal travel	47,200,000	47,200,000	
				020-Acquisition of technical services	450,000,000	450,000,000	
				024-Motor vehicle running expenses	2,800,000	2,800,000	
			<b>10410 - Cons of Chief Houses</b>				
				012-Internal travel	58,000,000	52,000,000	
				020-Acquisition of technical services	1,933,000,000	1,995,723,875	
				024-Motor vehicle running expenses	9,000,000	15,000,000	
			<b>19350 - Construction of DC's Office</b>				
				012-Internal travel	62,435,143	62,435,143	
				014-Public Utilities	50,400	50,400	
				015-Office supplies	790,600	790,600	
				020-Acquisition of technical services	1,391,837,466	1,774,355,915	
				024-Motor vehicle running expenses	10,386,391	10,386,391	
				025-Routine Maintenance of Assets	32,500,000	32,500,000	
			<b>19990 - Construction of Mzuzu Civic Office</b>				
				012-Internal travel	51,334,330	51,334,330	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	15,616,757	15,616,757	
				020-Acquisition of technical services	1,973,511,329	2,386,262,689	
				024-Motor vehicle running expenses	18,037,573	20,963,724	
				025-Routine Maintenance of Assets	10,800,000	10,800,000	
			<b>20770 - Construction of Stadiums at District Headquarters</b>				
				012-Internal travel	36,961,905	51,961,905	
				014-Public Utilities	144,000	144,000	
				015-Office supplies	3,207,658	3,207,658	
				020-Acquisition of technical services	933,574,810	1,352,891,348	
				024-Motor vehicle running expenses	8,711,638	8,711,638	
				025-Routine Maintenance of Assets	3,400,000	3,400,000	
			<b>21440 - Construction of Rural Roads</b>				
				012-Internal travel	21,353,750	21,353,750	
				014-Public Utilities	336,000	336,000	
				015-Office supplies	2,925,303	2,925,303	
				020-Acquisition of technical services	957,187,144	957,187,144	
				024-Motor vehicle running expenses	9,797,803	9,797,803	
				025-Routine Maintenance of Assets	8,400,000	8,400,000	
			<b>10220 - Construction of Rural Growth Centres</b>				
				012-Internal travel	26,481,429	26,481,429	
				015-Office supplies	2,981,617	2,981,617	
				020-Acquisition of technical services	905,772,245	1,002,525,579	
				024-Motor vehicle running expenses	7,606,515	11,406,515	
				025-Routine Maintenance of Assets	4,520,000	4,520,000	
			<b>10730 - Construction of Markets</b>				
				012-Internal travel	19,220,000	19,220,000	
				015-Office supplies	2,355,796	2,355,796	
				020-Acquisition of technical services	910,663,560	915,439,560	
				024-Motor vehicle running expenses	10,280,645	10,280,645	
				025-Routine Maintenance of Assets	2,480,000	2,480,000	
			<b>20650 - Recap of Dev Fund</b>				
				012-Internal travel	61,120,800	61,120,800	
				015-Office supplies	625,000	625,000	
				024-Motor vehicle running expenses	11,904,200	11,904,200	
				084-Current grants to Extra-Budgetary Units	425,000,000	425,000,000	
			<b>24490 - Modern Office Comple</b>				
				012-Internal travel	46,550,000	46,550,000	
				020-Acquisition of technical services	450,000,000	450,000,000	
				024-Motor vehicle running expenses	3,450,000	3,450,000	
			3-Assets				
			<b>19350 - Construction of DC's Office</b>				
				002-Machinery and equipment other than transport equ	2,000,000	2,000,000	
			<b>19990 - Construction of Mzuzu Civic Office</b>				
				002-Machinery and equipment other than transport equ	300,000	300,000	
				001-Transport equipment	130,000,000	130,000,000	

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

Cost Centre	Program	Gfs Chap	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	001-Rur	3-Asset	<b>20770 - Construction of Stadiums at District Headquarters</b>				
				002-Machinery and equipment other than transport equ	14,000,000	14,000,000	
			<b>10220 - Construction of Rural Growth Centres</b>				
				001-Transport equipment	52,638,193	52,638,193	
			<b>10730 - Construction of Markets</b>				
				001-Transport equipment	55,000,000	55,000,000	
			<b>20650 - Recap of Dev Fund</b>				
				002-Machinery and equipment other than transport equ	1,350,000	1,350,000	
			<b>001-Rural Development Total</b>		<b>11,200,000,000</b>	<b>12,600,565,707</b>	
<b>001- Headquarters Total</b>					<b>11,200,000,000</b>	<b>12,600,565,707</b>	<b>15,805,196,875</b>
			<b>014 - Department of Museum and Monuments (Central)</b>				
			<b>153-Integrated Tourism Development</b>				
				2-Expense			
			<b>12080 - Completion of Chongoni Rock Art World Heritage Site</b>				
				012-Internal travel			110,500,000
				015-Office supplies			19,580,000
				020-Acquisition of technical services			1,350,000,000
				024-Motor vehicle running expenses			34,000,000
				119-Premiums			4,000,000
				025-Routine Maintenance of Assets			22,000,000
				018-Education supplies			10,000,000
				3-Assets			
			<b>12080 - Completion of Chongoni Rock Art World Heritage Site</b>				
				002-Machinery and equipment other than transport equipment			66,000,000
				001-Transport equipment			266,000,000
				001-Antiques and other art objects			8,000,000
			<b>153-Integrated Tourism Development Total</b>				<b>1,890,080,000</b>
<b>014 - Department of Museum and Monuments (Central) Total</b>							<b>1,890,080,000</b>
			<b>012 - Department of Arts</b>				
			<b>153-Integrated Tourism Development</b>				
				2-Expense			
			<b>14410 - Rehabilitation of Blantyre Cultural Centre</b>				
				012-Internal travel			80,000,000
				014-Public Utilities			8,000,000
				015-Office supplies			6,416,938
				020-Acquisition of technical services			285,306,188
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			20,000,000
			<b>153-Integrated Tourism Development Total</b>				<b>404,723,125</b>
<b>012 - Department of Arts Total</b>							<b>404,723,125</b>
<b>Grand Total</b>					<b>11,200,000,000</b>	<b>12,600,565,707</b>	<b>18,100,000,000</b>

**Vote 121**

**National Local Government Finance Committee**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	1,125,307,628
Other Recurrent Transactions	22,203,576,660
<b>Total Recurrent</b>	<b>23,328,884,288</b>
<b>Development</b>	
Development 1	166,195,252,214
Development 2	-
<b>Total Development</b>	<b>166,195,252,214</b>
<b>Total Vote</b>	<b>189,524,136,502</b>



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

Category / Activity	2023/24 Estimates
Personal Emoluments	1,125,307,628
Mandatory Payments	659,653,538
Administrative Expenses	263,923,200
Property Rates	555,051,225
Printing of Budget Documents	29,037,958
Preparation and Consolidation of Council Budgets	172,915,200
Development and Operationalization of Fiscal Decentralization Strategy	157,443,840
Provision of IFMIS Technical Support to Councils	71,896,320
Drugs for District Hospitals	18,560,970,269
Drugs for District Hospitals-Arrears	1,296,085,214
Vaccine bills for District Hospitals	317,520,000
Preparation of financial statements and statutory audits	66,435,840
Supervision and Administration of Rehabilitation of District Hospitals	52,644,056
<b>Total</b>	<b>23,328,884,289</b>

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

Project Description	2023/24 Estimates
<b>Development Part 1</b>	<b>166,195,252,214</b>
Governance to Enable Service Delivery	36,312,698,796
Malawi Social Support for Resilient Livelihoods	129,882,553,418

**Vote 250**

**Ministry of Education**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	74,744,076,481
Other Recurrent Transactions	35,872,214,964
<b>Total Recurrent</b>	<b>110,616,291,445</b>
<b>Development</b>	
Development 1	43,188,785,595
Development 2	19,300,000,000
<b>Total Development</b>	<b>62,488,785,595</b>
<b>Total Vote</b>	<b>173,105,077,040</b>

**Vote 250: Ministry of Education**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001 - Headquarters</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	154,407,976	154,407,976	171,745,936
				003-Other allowances in cash	2,758,799	2,758,799	1,638,000
				012-Internal travel	119,160,000	110,785,000	127,338,500
				013-External travel			28,000,000
				014-Public Utilities			5,920,000
				015-Office supplies	43,993,306	41,511,034	46,200,000
				019-Training expenses	163,728	-	3,150,000
				020-Acquisition of technical services			1,500,000
				023-Other goods and services			1,597,500
				024-Motor vehicle running expenses	28,505,000	26,505,000	35,794,000
				119-Premiums	1,600,000	1,600,000	4,800,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	27,243,306
				018-Education supplies	440,000	3,461,000	
				083-Current grants to Budgetary central government		205,843,896	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	8,600,000	8,600,000	8,300,000
		9-Human Resource Management Total			374,628,809	570,472,705	463,227,242
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	572,527,968	15,526,760,528	709,289,920
				003-Other allowances in cash	8,866,764	8,866,764	9,946,296
				012-Internal travel	287,540,000	318,590,973	373,230,000
				013-External travel	77,616,973	44,003,964	106,274,000
				014-Public Utilities	78,020,000	94,239,400	80,800,000
				015-Office supplies	83,264,769	70,871,482	117,163,999
				019-Training expenses	21,680,000	20,414,730	41,684,392
				020-Acquisition of technical services	38,899,239	26,899,239	36,000,000
				023-Other goods and services	101,600,761	62,600,761	85,967,791
				024-Motor vehicle running expenses	139,077,545	133,077,545	211,162,591
				119-Premiums	26,520,000	40,020,000	50,190,000
				025-Routine Maintenance of Assets	91,300,000	75,300,000	73,700,000
				018-Education supplies	200,000	200,000	24,200,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	25,010,791	32,330,791	48,000,000
		7-Administration Total			1,552,124,810	16,454,176,177	1,967,608,989
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	34,099,026	34,099,026	38,122,297
				003-Other allowances in cash			360,000
				012-Internal travel	268,175,000	239,752,500	228,050,000
				013-External travel	6,980,000	-	
				014-Public Utilities	5,180,000	5,180,000	3,500,000
				015-Office supplies	13,980,918	18,625,918	46,950,918
				019-Training expenses	1,500,000	1,500,000	3,750,000
				024-Motor vehicle running expenses	17,769,000	22,807,750	21,104,000
				119-Premiums	1,200,000	700,000	5,900,000
				025-Routine Maintenance of Assets	23,720,000	30,458,750	61,500,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	1,250,000	1,250,000	9,000,000
		1-Information and Communication Technology Total			373,853,944	354,373,944	418,237,215
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	154,930,129	154,930,129	181,205,239
				003-Other allowances in cash	2,763,026	2,763,026	1,832,000
				012-Internal travel	122,089,925	116,089,925	123,415,000
				013-External travel			1,940,000
				014-Public Utilities	2,784,000	784,000	385,154
				015-Office supplies	24,760,000	19,160,000	19,700,000
				019-Training expenses	6,972,750	6,972,750	2,276,667
				023-Other goods and services	800,000	800,000	2,682,258
				024-Motor vehicle running expenses	22,677,247	22,677,247	26,416,000
				119-Premiums	4,100,000	4,100,000	600,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 -	020-M	8-Finan	2-Exper	025-Routine Maintenance of Assets	7,130,000	7,130,000	8,400,000
				018-Education supplies	10,752,404	14,352,404	12,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	10,300,000
				8-Financial Management and Audit Services Total	362,759,481	352,759,481	391,652,317
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			179,383,377
				003-Other allowances in cash			1,385,000
				2-Planning, Monitoring and Evaluation Total			180,768,377
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			51,426,340
				003-Other allowances in cash			360,000
				3-Cross Cutting Issues Total			51,786,340
				<b>020-Management and Support Services Total</b>	<b>2,663,367,044</b>	<b>17,731,782,307</b>	<b>3,473,280,479</b>
				<b>129-Higher Education</b>			
				0-			
				<b>2-Expense</b>			
				001-Salaries in Cash			57,313,755
				003-Other allowances in cash			375,000
				012-Internal travel			121,296,000
				014-Public Utilities			400,000
				015-Office supplies			8,034,000
				019-Training expenses			3,000,000
				024-Motor vehicle running expenses			39,300,000
				119-Premiums			1,070,000
				025-Routine Maintenance of Assets			9,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,100,000
				0- Total			244,888,755
				<b>129-Higher Education Total</b>			<b>244,888,755</b>
				<b>127-Basic Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			154,771,926
				003-Other allowances in cash			989,000
				012-Internal travel			124,120,000
				013-External travel			8,640,000
				015-Office supplies			203,000,000
				019-Training expenses			3,000,000
				024-Motor vehicle running expenses			37,100,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			10,000,000
				1-Information and Communication Technology Total			541,920,926
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			855,690,597
				013-External travel			26,608,000
				014-Public Utilities			21,210,805
				015-Office supplies			364,717,333
				019-Training expenses			28,710,000
				020-Acquisition of technical services			14,790,000
				024-Motor vehicle running expenses			152,251,668
				119-Premiums			12,000,000
				025-Routine Maintenance of Assets			77,700,000
				018-Education supplies			1,495,402,667
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			953,752,007
				001-Transport equipment			60,000,000
				2-Planning, Monitoring and Evaluation Total			4,062,833,077
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,546,667,913
				003-Other allowances in cash			62,257,000
				3-Cross Cutting Issues Total			6,608,924,913

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 - He	<b>127-Basic Education Total</b>						11,213,678,917
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			8,955,871,486
				003-Other allowances in cash			296,000
				012-Internal travel			457,040,000
				013-External travel			52,500,000
				014-Public Utilities			5,415,000
				015-Office supplies			1,014,894,400
				016-Medical supplies			3,000,000
				019-Training expenses			20,000,000
				024-Motor vehicle running expenses			86,280,600
				119-Premiums			1,400,000
				025-Routine Maintenance of Assets			433,814,674
				018-Education supplies			1,789,653,085
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,295,000,009
		1-Information and Communication Technology Total					14,115,165,254
	<b>128-Secondary Education Total</b>						14,115,165,254
	<b>023-Basic Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	12,449,700	12,449,700	
				013-External travel	6,480,000	-	
				015-Office supplies	4,740,000	3,740,000	
				019-Training expenses	2,900,000	-	
				024-Motor vehicle running expenses	1,670,085	1,670,085	
				025-Routine Maintenance of Assets	9,500,000	9,500,000	
				018-Education supplies	50,004,000	50,004,000	
		1-Information and Communication Technology Total			87,743,785	77,363,785	
		2-Security Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	50,800,425	50,800,425	
				003-Other allowances in cash	538,234	538,234	
				012-Internal travel	523,740,000	433,740,000	
				013-External travel	3,342,000	-	
				014-Public Utilities	19,960,000	19,960,000	
				015-Office supplies	118,359,000	93,359,000	
				019-Training expenses	5,583,336	750,000	
				020-Acquisition of technical services	4,000,000	4,000,000	
				023-Other goods and services	3,080,000	3,080,000	
				024-Motor vehicle running expenses	108,004,387	89,004,387	
				119-Premiums	6,400,000	5,075,000	
				025-Routine Maintenance of Assets	242,100,000	58,352,173	
				018-Education supplies	1,410,000,000	1,144,014,042	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	3,750,000	3,750,000	
		2-Security Services Total			2,499,657,382	1,906,423,261	
	<b>023-Basic Education Total</b>				<b>2,587,401,167</b>	<b>1,983,787,046</b>	
	<b>025-Higher Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	51,194,938	51,194,938	
				003-Other allowances in cash	588,957	588,957	
				012-Internal travel	210,881,000	163,381,000	
				013-External travel	19,846,167	10,246,167	
				014-Public Utilities	3,560,000	3,000,000	
				015-Office supplies	17,296,000	18,856,000	
				016-Medical supplies	4,613,462	4,613,462	
				019-Training expenses	13,000,000	-	
				020-Acquisition of technical services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	33,837,654	28,337,654	
				119-Premiums	1,620,000	1,620,000	
				025-Routine Maintenance of Assets	11,200,000	16,200,000	
		<b>3-Assets</b>					

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001 -	025-Hi	1-Inforn	3-Asset	002-Machinery and equipment other than transport	40,250,000	29,750,000	
				1-Information and Communication Technology Total	410,888,179	330,788,179	
				<b>025-Higher Education Total</b>	<b>410,888,179</b>	<b>330,788,179</b>	
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	27,378,413	27,378,413	
				003-Other allowances in cash	228,256	228,256	
				012-Internal travel	92,800,000	92,800,000	
				013-External travel	1,288,560	-	
				014-Public Utilities	1,700,000	21,700,000	
				015-Office supplies	10,200,000	202,200,000	
				019-Training expenses	2,077,869	2,077,869	
				024-Motor vehicle running expenses	24,132,703	31,132,703	
				119-Premiums	320,000	320,000	
				025-Routine Maintenance of Assets	308,000,000	-	
				018-Education supplies	308,000,000	161,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	200,000,000	306,958,333	
				1-Information and Communication Technology Total	976,125,801	845,795,574	
				<b>024-Secondary Education Total</b>	<b>976,125,801</b>	<b>845,795,574</b>	
<b>001 - Headquarters Total</b>					<b>6,637,782,191</b>	<b>20,892,153,106</b>	<b>29,047,013,404</b>
				<b>002 - Malawi College of Distance Education</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,318,036	12,318,036	12,618,153
				003-Other allowances in cash	308,568	308,568	215,000
				9-Human Resource Management Total	12,626,605	12,626,605	12,833,153
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	35,729,317	35,729,317	69,656,732
				003-Other allowances in cash	808,759	808,759	797,000
				7-Administration Total	36,538,077	36,538,077	70,453,732
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,856,916	10,856,916	11,629,008
				003-Other allowances in cash	247,982	247,982	133,000
				8-Financial Management and Audit Services Total	11,104,898	11,104,898	11,762,008
				<b>020-Management and Support Services Total</b>	<b>60,269,580</b>	<b>60,269,580</b>	<b>95,048,893</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			258,671,000
				014-Public Utilities			30,480,800
				015-Office supplies			170,211,000
				016-Medical supplies			6,000,000
				019-Training expenses			600,000
				023-Other goods and services			18,133,500
				024-Motor vehicle running expenses			21,183,700
				119-Premiums			6,500,000
				025-Routine Maintenance of Assets			35,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			23,020,000
				1-Information and Communication Technology Total			569,800,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			72,457,410
				003-Other allowances in cash			736,000
				2-Planning, Monitoring and Evaluation Total			73,193,410
				<b>128-Secondary Education Total</b>			<b>642,993,410</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	56,695,869	56,695,869	
				003-Other allowances in cash	958,112	958,112	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	012-Internal travel	133,066,250	133,066,250	
				014-Public Utilities	43,300,000	43,300,000	
				015-Office supplies	87,935,000	87,935,000	
				016-Medical supplies	800,000	800,000	
				023-Other goods and services	12,200,000	12,200,000	
				024-Motor vehicle running expenses	9,858,750	9,858,750	
				119-Premiums	6,500,000	6,500,000	
				025-Routine Maintenance of Assets	40,800,000	40,800,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,290,000	4,290,000	
				<b>1-Information and Communication Technology Total</b>	<b>396,403,981</b>	<b>396,403,981</b>	
				<b>024-Secondary Education Total</b>	<b>396,403,981</b>	<b>396,403,981</b>	
				<b>002 - Malawi College of Distance Education Total</b>	<b>456,673,561</b>	<b>456,673,561</b>	<b>738,042,303</b>
				<b>003 - Teaching Service Commission</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,723,261	13,723,261	20,071,713
				003-Other allowances in cash	266,299	266,299	193,000
				<b>9-Human Resource Management Total</b>	<b>13,989,560</b>	<b>13,989,560</b>	<b>20,264,713</b>
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	154,266,466	154,266,466	192,334,681
				003-Other allowances in cash	2,095,166	2,095,166	1,461,000
				<b>7-Administration Total</b>	<b>156,361,632</b>	<b>156,361,632</b>	<b>193,795,681</b>
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash			12,397,991
				003-Other allowances in cash			176,000
				<b>8-Financial Management and Audit Services Total</b>			<b>12,573,991</b>
				<b>020-Management and Support Services Total</b>	<b>170,351,192</b>	<b>170,351,192</b>	<b>226,634,385</b>
				<b>127-Basic Education</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			52,965,000
				013-External travel			2,500,000
				014-Public Utilities			18,000,000
				015-Office supplies			23,490,000
				016-Medical supplies			2,400,000
				019-Training expenses			11,266,667
				020-Acquisition of technical services			500,000
				023-Other goods and services			3,960,000
				024-Motor vehicle running expenses			24,000,000
				119-Premiums			6,450,000
				025-Routine Maintenance of Assets			15,900,000
				018-Education supplies			3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,220,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>172,651,667</b>
				<b>127-Basic Education Total</b>			<b>172,651,667</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	53,030,000	57,180,000	
				013-External travel	2,000,000	2,000,000	
				014-Public Utilities	25,480,000	19,480,000	
				015-Office supplies	19,439,555	19,939,555	
				016-Medical supplies	3,600,000	4,700,000	
				019-Training expenses	16,780,000	12,680,000	
				020-Acquisition of technical services	1,000,000	500,000	
				023-Other goods and services	3,330,000	3,330,000	
				024-Motor vehicle running expenses	16,568,000	20,418,000	
				119-Premiums	7,080,000	7,080,000	
				025-Routine Maintenance of Assets	13,350,000	13,350,000	
				018-Education supplies	4,000,000	4,000,000	
				<b>3-Assets</b>			



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003 -	024-Secondary Education	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment	7,000,000	8,000,000	
		1-Information and Communication Technology Total			172,657,555	172,657,555	
	<b>024-Secondary Education Total</b>				<b>172,657,555</b>	<b>172,657,555</b>	
<b>003 - Teaching Service Commission Total</b>					<b>343,008,747</b>	<b>343,008,747</b>	<b>399,286,051</b>
<b>004 - Education Infrastructure Management Unit (EIMU)</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			7,866,527
				003-Other allowances in cash			90,000
		9-Human Resource Management Total					7,956,527
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	66,868,084	66,868,084	65,615,395
				003-Other allowances in cash	1,493,528	1,493,528	804,000
		7-Administration Total			68,361,612	68,361,612	66,419,395
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash			10,757,358
				003-Other allowances in cash			133,000
		8-Financial Management and Audit Services Total					10,890,358
	<b>020-Management and Support Services Total</b>				<b>68,361,612</b>	<b>68,361,612</b>	<b>85,266,280</b>
<b>023-Basic Education</b>							
		2-Security Services					
		<b>2-Expense</b>					
				012-Internal travel	5,000,000	5,000,000	
				015-Office supplies	4,877,600	4,877,600	
				024-Motor vehicle running expenses	2,000,499	2,000,499	
		2-Security Services Total			11,878,099	11,878,099	
	<b>023-Basic Education Total</b>				<b>11,878,099</b>	<b>11,878,099</b>	
<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>					<b>80,239,711</b>	<b>80,239,711</b>	<b>85,266,280</b>
<b>005 - Supplies Unit (ORT)</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	7,964,856	7,964,856	6,762,267
				003-Other allowances in cash	225,438	225,438	43,000
		9-Human Resource Management Total			8,190,294	8,190,294	6,805,267
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	32,480,340	32,480,340	39,049,900
				003-Other allowances in cash	1,042,651	1,042,651	777,000
		7-Administration Total			33,522,991	33,522,991	39,826,900
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	9,416,630	9,416,630	4,873,355
				003-Other allowances in cash	145,126	145,126	47,000
		8-Financial Management and Audit Services Total			9,561,756	9,561,756	4,920,355
	<b>020-Management and Support Services Total</b>				<b>51,275,041</b>	<b>51,275,041</b>	<b>51,552,522</b>
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			50,500,000
				013-External travel			11,400,000
				014-Public Utilities			4,300,000
				015-Office supplies			2,300,000
				019-Training expenses			3,000,000
				024-Motor vehicle running expenses			28,400,000
				119-Premiums			5,700,000
				025-Routine Maintenance of Assets			24,400,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			500,000
		1-Information and Communication Technology Total					130,500,000
	<b>128-Secondary Education Total</b>						<b>130,500,000</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005 -	024-Sc	1-Inform		<b>2-Expense</b>			
				012-Internal travel	44,500,000	44,500,000	
				013-External travel	5,700,000	5,700,000	
				014-Public Utilities	3,900,000	6,318,592	
				015-Office supplies	5,300,000	6,100,000	
				019-Training expenses	4,000,000	4,000,000	
				024-Motor vehicle running expenses	24,500,000	24,500,000	
				119-Premiums	700,000	2,481,408	
				025-Routine Maintenance of Assets	26,400,000	21,400,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Information and Communication Technology Total	115,500,000	115,500,000	
				<b>024-Secondary Education Total</b>	<b>115,500,000</b>	<b>115,500,000</b>	
<b>005 - Supplies Unit (ORT) Total</b>					<b>166,775,041</b>	<b>166,775,041</b>	<b>182,052,522</b>
				<b>006 - Department of Science and Technology</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				023-Other goods and services	1,200,000	1,200,000	
				018-Education supplies	11,800,000	11,800,000	
				9-Human Resource Management Total	13,000,000	13,000,000	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,561,331	34,561,331	63,540,994
				003-Other allowances in cash	402,971	402,971	392,000
				012-Internal travel	137,000,000	137,000,000	
				014-Public Utilities	10,500,000	10,500,000	
				015-Office supplies	11,800,000	11,800,000	
				016-Medical supplies	200,000	200,000	
				024-Motor vehicle running expenses	33,851,111	31,151,111	
				025-Routine Maintenance of Assets	5,000,000	7,700,000	
				083-Current grants to Budgetary central government	215,000,000	215,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	
				7-Administration Total	456,315,413	456,315,413	63,932,994
				<b>020-Management and Support Services Total</b>	<b>469,315,413</b>	<b>469,315,413</b>	<b>63,932,994</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			192,560,000
				014-Public Utilities			8,400,000
				015-Office supplies			19,300,000
				023-Other goods and services			1,500,000
				024-Motor vehicle running expenses			55,880,000
				119-Premiums			6,861,111
				025-Routine Maintenance of Assets			10,000,000
				018-Education supplies			9,500,000
				083-Current grants to Budgetary central government			6,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			24,350,000
				1-Information and Communication Technology Total			334,351,111
				<b>128-Secondary Education Total</b>			<b>334,351,111</b>
<b>006 - Department of Science and Technology Total</b>					<b>469,315,413</b>	<b>469,315,413</b>	<b>398,284,105</b>
				<b>020 - Department Teacher Education (DTED)</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			19,495,171
				003-Other allowances in cash			287,000
				7-Administration Total			19,782,171
				<b>020-Management and Support Services Total</b>			<b>19,782,171</b>
				<b>127-Basic Education</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			166,350,000
				013-External travel			12,700,000

## Vote 250: Ministry of Education

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
020 -	127-Ba	2-Plann	2-Exper	014-Public Utilities			16,955,000
				015-Office supplies			52,805,000
				019-Training expenses			1,500,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			32,427,501
				119-Premiums			3,500,000
				025-Routine Maintenance of Assets			55,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,700,000
				2-Planning, Monitoring and Evaluation Total			348,937,501
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			51,769,975
				003-Other allowances in cash			296,000
				3-Cross Cutting Issues Total			52,065,975
				<b>127-Basic Education Total</b>			<b>401,003,476</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	61,819,514	61,819,514	
				003-Other allowances in cash	789,034	789,034	
				012-Internal travel	222,128,050	222,128,050	
				014-Public Utilities	18,150,400	18,150,400	
				015-Office supplies	33,728,471	33,728,471	
				019-Training expenses	9,999,880	9,999,880	
				023-Other goods and services	5,000,400	5,000,400	
				024-Motor vehicle running expenses	28,944,200	28,944,200	
				119-Premiums	3,500,100	3,500,100	
				025-Routine Maintenance of Assets	24,986,000	24,986,000	
				3-Pension Services Total	409,046,049	409,046,049	
				<b>023-Basic Education Total</b>	<b>409,046,049</b>	<b>409,046,049</b>	
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,850,000	1,850,000	
				024-Motor vehicle running expenses	650,000	650,000	
				1-Information and Communication Technology Total	2,500,000	2,500,000	
				<b>024-Secondary Education Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	
				<b>020 - Department Teacher Education (DTED) Total</b>	<b>411,546,049</b>	<b>411,546,049</b>	<b>420,785,647</b>
				<b>021 - Karonga TTC</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,648,219	24,648,219	
				003-Other allowances in cash	729,856	729,856	
				9-Human Resource Management Total	25,378,075	25,378,075	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			36,665,737
				003-Other allowances in cash			616,000
				7-Administration Total			37,281,737
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,603,960	2,603,960	2,666,371
				003-Other allowances in cash	60,587	60,587	43,000
				1-Information and Communication Technology Total	2,664,547	2,664,547	2,709,371
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,954,810	10,954,810	4,890,862
				003-Other allowances in cash	302,933	302,933	86,000
				8-Financial Management and Audit Services Total	11,257,742	11,257,742	4,976,862
				<b>020-Management and Support Services Total</b>	<b>39,300,364</b>	<b>39,300,364</b>	<b>44,967,970</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			269,560,590

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
021 -	127-Ba	3-Cross	2-Exper	003-Other allowances in cash			2,391,000
				012-Internal travel			94,400,000
				014-Public Utilities			53,600,000
				015-Office supplies			50,019,500
				016-Medical supplies			2,200,000
				019-Training expenses			9,600,000
				020-Acquisition of technical services			30,000,000
				023-Other goods and services			59,962,000
				024-Motor vehicle running expenses			24,167,000
				119-Premiums			7,000,000
				025-Routine Maintenance of Assets			50,100,000
				018-Education supplies			230,048,600
				<b>3-Cross Cutting Issues Total</b>			<b>883,048,690</b>
				<b>127-Basic Education Total</b>			<b>883,048,690</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	203,242,979	203,242,979	
				003-Other allowances in cash	3,033,552	3,033,552	
				012-Internal travel	94,400,000	94,400,000	
				014-Public Utilities	35,200,000	54,600,000	
				015-Office supplies	61,019,500	56,019,500	
				016-Medical supplies	1,000,000	1,000,000	
				019-Training expenses	9,600,000	9,600,000	
				020-Acquisition of technical services	30,000,000	30,000,000	
				023-Other goods and services	87,162,000	113,942,000	
				024-Motor vehicle running expenses	21,067,000	21,067,000	
				119-Premiums	7,000,000	7,000,000	
				025-Routine Maintenance of Assets	37,500,000	53,100,000	
				018-Education supplies	227,148,600	170,368,600	
				<b>3-Pension Services Total</b>	<b>817,373,631</b>	<b>817,373,631</b>	
				<b>023-Basic Education Total</b>	<b>817,373,631</b>	<b>817,373,631</b>	
				<b>021 - Karonga TTC Total</b>	<b>856,673,995</b>	<b>856,673,995</b>	<b>928,016,660</b>
				<b>022 - Kasungu TTC</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,164,848	14,164,848	
				003-Other allowances in cash	417,061	417,061	
				<b>9-Human Resource Management Total</b>	<b>14,581,908</b>	<b>14,581,908</b>	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,093,140
				003-Other allowances in cash			518,000
				<b>7-Administration Total</b>			<b>31,611,140</b>
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,450,216	4,450,216	5,500,472
				003-Other allowances in cash	121,173	121,173	86,000
				<b>1-Information and Communication Technology Total</b>	<b>4,571,389</b>	<b>4,571,389</b>	<b>5,586,472</b>
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,009,029	2,009,029	2,475,473
				003-Other allowances in cash	60,587	60,587	43,000
				<b>8-Financial Management and Audit Services Total</b>	<b>2,069,616</b>	<b>2,069,616</b>	<b>2,518,473</b>
				<b>020-Management and Support Services Total</b>	<b>21,222,914</b>	<b>21,222,914</b>	<b>39,716,086</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			203,018,598
				003-Other allowances in cash			1,819,000
				012-Internal travel			111,516,375
				014-Public Utilities			70,486,000
				015-Office supplies			68,109,500
				016-Medical supplies			2,100,000
				019-Training expenses			4,000,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
022 -	127-Ba	3-Cross	2-Exper	020-Acquisition of technical services			31,240,000
				023-Other goods and services			81,684,000
				024-Motor vehicle running expenses			19,776,750
				119-Premiums			3,000,000
				025-Routine Maintenance of Assets			15,000,000
				018-Education supplies			263,120,800
				<b>3-Cross Cutting Issues Total</b>			<b>874,871,023</b>
				<b>127-Basic Education Total</b>			<b>874,871,023</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	180,288,126	180,288,126	
				003-Other allowances in cash	2,775,707	2,775,707	
				012-Internal travel	85,256,375	85,256,375	
				014-Public Utilities	70,486,000	70,486,000	
				015-Office supplies	82,349,500	82,349,500	
				016-Medical supplies	1,800,000	1,800,000	
				019-Training expenses	10,800,000	10,800,000	
				020-Acquisition of technical services	22,000,000	22,000,000	
				023-Other goods and services	81,684,000	81,684,000	
				024-Motor vehicle running expenses	19,776,750	19,776,750	
				119-Premiums	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	19,000,000	19,000,000	
				018-Education supplies	271,880,800	271,880,800	
				<b>3-Pension Services Total</b>	<b>853,097,259</b>	<b>853,097,259</b>	
				<b>023-Basic Education Total</b>	<b>853,097,259</b>	<b>853,097,259</b>	
				<b>022 - Kasungu TTC Total</b>	<b>874,320,172</b>	<b>874,320,172</b>	<b>914,587,109</b>
				<b>023 - Lilongwe Teacher Training College</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	58,080,252	58,080,252	
				003-Other allowances in cash	1,723,193	1,723,193	
				<b>9-Human Resource Management Total</b>	<b>59,803,445</b>	<b>59,803,445</b>	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			98,783,391
				003-Other allowances in cash			1,524,000
				<b>7-Administration Total</b>			<b>100,307,391</b>
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,468,275	8,468,275	
				003-Other allowances in cash	242,346	242,346	
				<b>8-Financial Management and Audit Services Total</b>	<b>8,710,621</b>	<b>8,710,621</b>	
				<b>020-Management and Support Services Total</b>	<b>68,514,066</b>	<b>68,514,066</b>	<b>100,307,391</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			316,833,153
				003-Other allowances in cash			2,845,000
				012-Internal travel			83,575,000
				013-External travel			100,303
				014-Public Utilities			82,000,000
				015-Office supplies			56,755,000
				019-Training expenses			2,050,000
				020-Acquisition of technical services			24,000,000
				023-Other goods and services			88,250,000
				024-Motor vehicle running expenses			16,424,000
				119-Premiums			1,600,000
				022-Food and rations			12,000,000
				025-Routine Maintenance of Assets			29,440,000
				018-Education supplies			231,075,573
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			18,000,000
				<b>3-Cross Cutting Issues Total</b>			<b>964,948,028</b>
				<b>127-Basic Education Total</b>			<b>964,948,028</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
023 -	023-Basic Education						
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	250,312,502	250,312,502	
				003-Other allowances in cash	3,816,950	3,816,950	
				012-Internal travel	88,690,767	88,690,767	
				013-External travel	100,000	100,000	
				014-Public Utilities	70,000,000	70,000,000	
				015-Office supplies	58,570,000	58,570,000	
				019-Training expenses	2,050,000	2,050,000	
				020-Acquisition of technical services	24,000,000	15,000,000	
				023-Other goods and services	108,000,000	114,600,000	
				024-Motor vehicle running expenses	10,150,000	10,550,000	
				119-Premiums	1,600,000	1,600,000	
				022-Food and rations	3,941,535	3,941,535	
				025-Routine Maintenance of Assets	46,600,000	48,600,000	
				018-Education supplies	213,567,573	213,567,573	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	18,000,000	18,000,000	
				3-Pension Services Total	899,399,327	899,399,327	
				<b>023-Basic Education Total</b>	<b>899,399,327</b>	<b>899,399,327</b>	
<b>023 - Lilongwe Teacher Training College Total</b>					<b>967,913,393</b>	<b>967,913,393</b>	<b>1,065,255,419</b>
<b>024 - Blantyre Teacher Training College</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,009,029	2,009,029	68,547,524
				003-Other allowances in cash	60,587	60,587	987,000
				7-Administration Total	2,069,616	2,069,616	69,534,524
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,603,960	2,603,960	
				003-Other allowances in cash	60,587	60,587	
				1-Information and Communication Technology Total	2,664,547	2,664,547	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,846,256	1,846,256	
				003-Other allowances in cash	60,587	60,587	
				8-Financial Management and Audit Services Total	1,906,843	1,906,843	
				<b>020-Management and Support Services Total</b>	<b>6,641,005</b>	<b>6,641,005</b>	<b>69,534,524</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			201,444,919
				003-Other allowances in cash			1,797,000
				012-Internal travel			39,600,000
				013-External travel			6,000,000
				014-Public Utilities			42,700,000
				015-Office supplies			71,400,000
				016-Medical supplies			500,000
				019-Training expenses			17,500,000
				020-Acquisition of technical services			54,000,000
				023-Other goods and services			62,333,050
				024-Motor vehicle running expenses			16,650,000
				119-Premiums			8,500,000
				025-Routine Maintenance of Assets			57,000,000
				018-Education supplies			251,500,000
				3-Cross Cutting Issues Total			830,924,969
				<b>127-Basic Education Total</b>			<b>830,924,969</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	222,705,123	222,705,123	
				003-Other allowances in cash	3,781,725	3,781,725	
				012-Internal travel	46,526,300	46,526,300	
				013-External travel	6,000,000	6,000,000	

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
024 -	023-Ba	3-Pensi	2-Exper	014-Public Utilities	34,500,000	41,500,000	
				015-Office supplies	66,206,750	72,206,750	
				016-Medical supplies	500,000	500,000	
				019-Training expenses	21,500,000	14,500,000	
				020-Acquisition of technical services	44,000,000	44,000,000	
				023-Other goods and services	142,500,000	136,500,000	
				024-Motor vehicle running expenses	14,450,000	14,450,000	
				119-Premiums	12,000,000	12,000,000	
				025-Routine Maintenance of Assets	29,500,000	29,500,000	
				018-Education supplies	210,000,000	210,000,000	
				3-Pension Services Total	854,169,898	854,169,898	
				<b>023-Basic Education Total</b>	<b>854,169,898</b>	<b>854,169,898</b>	
				<b>024 - Blantyre Teacher Training College Total</b>	<b>860,810,904</b>	<b>860,810,904</b>	<b>900,459,493</b>
				<b>025 - St.Joseph Teacher Training College</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,593,073	11,593,073	
				003-Other allowances in cash	348,020	348,020	
				9-Human Resource Management Total	11,941,094	11,941,094	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,560,179	2,560,179	26,078,407
				003-Other allowances in cash	60,587	60,587	350,000
				7-Administration Total	2,620,766	2,620,766	26,428,407
				<b>020-Management and Support Services Total</b>	<b>14,561,859</b>	<b>14,561,859</b>	<b>26,428,407</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			234,021,481
				003-Other allowances in cash			2,192,000
				012-Internal travel			67,920,000
				014-Public Utilities			47,000,000
				015-Office supplies			72,975,167
				016-Medical supplies			615,000
				019-Training expenses			5,200,000
				023-Other goods and services			86,815,200
				024-Motor vehicle running expenses			31,200,000
				119-Premiums			20,800,000
				025-Routine Maintenance of Assets			55,002,908
				018-Education supplies			238,340,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,500,000
				3-Cross Cutting Issues Total			864,581,756
				<b>127-Basic Education Total</b>			<b>864,581,756</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	199,684,648	199,684,648	
				003-Other allowances in cash	3,102,593	3,102,593	
				012-Internal travel	111,900,000	111,900,000	
				014-Public Utilities	48,800,000	48,800,000	
				015-Office supplies	48,363,550	48,363,550	
				016-Medical supplies	300,000	300,000	
				019-Training expenses	2,000,000	2,000,000	
				023-Other goods and services	118,941,600	118,941,600	
				024-Motor vehicle running expenses	27,120,000	27,120,000	
				119-Premiums	10,500,000	10,500,000	
				025-Routine Maintenance of Assets	32,420,725	32,420,725	
				018-Education supplies	225,022,400	225,022,400	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
				3-Pension Services Total	831,155,516	831,155,516	
				<b>023-Basic Education Total</b>	<b>831,155,516</b>	<b>831,155,516</b>	
				<b>025 - St.Joseph Teacher Training College Total</b>	<b>845,717,375</b>	<b>845,717,375</b>	<b>891,010,163</b>
				<b>026 - Domasi College of Education</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
026 -	<b>020-Management and Support Services</b>						
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			18,697,993
				003-Other allowances in cash			232,000
				9-Human Resource Management Total			18,929,993
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	177,882,748	177,882,748	181,057,430
				003-Other allowances in cash	4,343,911	4,343,911	2,883,000
				7-Administration Total	182,226,660	182,226,660	183,940,430
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,063,599
				003-Other allowances in cash			336,000
				1-Information and Communication Technology Total			22,399,599
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,844,043
				003-Other allowances in cash			262,000
				8-Financial Management and Audit Services Total			18,106,043
				<b>020-Management and Support Services Total</b>	<b>182,226,660</b>	<b>182,226,660</b>	<b>243,376,065</b>
				<b>129-Higher Education</b>			
				0-			
				<b>2-Expense</b>			
				001-Salaries in Cash			480,787,762
				003-Other allowances in cash			3,330,000
				012-Internal travel			213,923,511
				013-External travel			720,000
				014-Public Utilities			28,800,000
				015-Office supplies			120,987,833
				016-Medical supplies			10,000,000
				019-Training expenses			51,213,333
				020-Acquisition of technical services			86,694,250
				023-Other goods and services			64,060,000
				024-Motor vehicle running expenses			83,276,073
				119-Premiums			2,040,000
				025-Routine Maintenance of Assets			67,910,000
				018-Education supplies			214,815,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			62,280,000
				0- Total			1,490,837,762
				<b>129-Higher Education Total</b>			<b>1,490,837,762</b>
				<b>025-Higher Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	455,827,465	455,827,465	
				003-Other allowances in cash	5,262,572	5,262,572	
				012-Internal travel	226,098,511	226,098,511	
				014-Public Utilities	186,542,000	186,542,000	
				015-Office supplies	79,212,214	79,212,214	
				016-Medical supplies	8,000,000	8,000,000	
				019-Training expenses	33,150,000	33,150,000	
				020-Acquisition of technical services	74,323,596	74,323,596	
				023-Other goods and services	50,755,000	50,755,000	
				024-Motor vehicle running expenses	25,534,946	25,534,946	
				119-Premiums	11,775,233	11,775,233	
				025-Routine Maintenance of Assets	46,000,000	46,000,000	
				018-Education supplies	243,000,000	243,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	15,608,500	15,608,500	
				1-Information and Communication Technology Total	1,461,090,037	1,461,090,037	
				<b>025-Higher Education Total</b>	<b>1,461,090,037</b>	<b>1,461,090,037</b>	
				<b>026 - Domasi College of Education Total</b>	<b>1,643,316,696</b>	<b>1,643,316,696</b>	<b>1,734,213,827</b>
				<b>027 - Montfort College - Special Educatio</b>			
				<b>020-Management and Support Services</b>			



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
027 -	020-Ma	9-Human		Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,177,745	16,177,745	
				003-Other allowances in cash	433,968	433,968	
				9-Human Resource Management Total	16,611,713	16,611,713	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			41,416,063
				003-Other allowances in cash			537,000
				7-Administration Total			41,953,063
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,846,256	1,846,256	
				003-Other allowances in cash	60,587	60,587	
				8-Financial Management and Audit Services Total	1,906,843	1,906,843	
				<b>020-Management and Support Services Total</b>	<b>18,518,556</b>	<b>18,518,556</b>	<b>41,953,063</b>
				<b>127-Basic Education</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			54,344,332
				003-Other allowances in cash			469,000
				2-Planning, Monitoring and Evaluation Total			54,813,332
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			95,900,000
				014-Public Utilities			39,180,000
				015-Office supplies			32,200,000
				016-Medical supplies			2,000,000
				019-Training expenses			1,000,000
				020-Acquisition of technical services			18,000,000
				023-Other goods and services			28,400,000
				024-Motor vehicle running expenses			27,850,000
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			14,551,150
				018-Education supplies			124,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			10,000,000
				3-Cross Cutting Issues Total			399,081,150
				<b>127-Basic Education Total</b>			<b>453,894,482</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	136,071,933	136,071,933	
				003-Other allowances in cash	2,072,622	2,072,622	
				012-Internal travel	82,000,000	82,000,000	
				014-Public Utilities	33,060,000	33,060,000	
				015-Office supplies	41,971,150	41,971,150	
				016-Medical supplies	1,400,000	1,400,000	
				019-Training expenses	2,000,000	2,000,000	
				020-Acquisition of technical services	15,000,000	15,000,000	
				023-Other goods and services	27,000,000	27,000,000	
				024-Motor vehicle running expenses	13,650,000	13,650,000	
				119-Premiums	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	13,000,000	13,000,000	
				018-Education supplies	114,000,000	114,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				001-Transport equipment	45,000,000	45,000,000	
				3-Pension Services Total	537,225,705	537,225,705	
				<b>023-Basic Education Total</b>	<b>537,225,705</b>	<b>537,225,705</b>	
				<b>027 - Montfort College - Special Education Total</b>	<b>555,744,261</b>	<b>555,744,261</b>	<b>495,847,545</b>
				<b>037 - Machinga Teacher Training College</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,551,051	45,551,051	

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
037 -	020-Ma	9-Huma	2-Exper	003-Other allowances in cash	1,365,310	1,365,310	
				9-Human Resource Management Total	46,916,361	46,916,361	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			68,224,350
				003-Other allowances in cash			1,135,000
				7-Administration Total			69,359,350
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,624,023	1,624,023	
				003-Other allowances in cash	52,133	52,133	
				1-Information and Communication Technology Total	1,676,155	1,676,155	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,817,409	1,817,409	
				003-Other allowances in cash	60,587	60,587	
				8-Financial Management and Audit Services Total	1,877,996	1,877,996	
				<b>020-Management and Support Services Total</b>	<b>50,470,511</b>	<b>50,470,511</b>	<b>69,359,350</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			304,287,414
				003-Other allowances in cash			2,624,000
				012-Internal travel			128,623,425
				014-Public Utilities			55,200,000
				015-Office supplies			42,000,000
				016-Medical supplies			750,000
				019-Training expenses			4,000,000
				020-Acquisition of technical services			38,000,000
				023-Other goods and services			116,660,000
				024-Motor vehicle running expenses			38,100,000
				119-Premiums			10,000,000
				025-Routine Maintenance of Assets			25,000,000
				018-Education supplies			192,600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			16,500,000
				3-Cross Cutting Issues Total			974,344,839
				<b>127-Basic Education Total</b>			<b>974,344,839</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	243,068,726	243,068,726	
				003-Other allowances in cash	3,695,777	3,695,777	
				012-Internal travel	116,886,000	116,886,000	
				014-Public Utilities	55,200,000	55,200,000	
				015-Office supplies	50,863,500	50,863,500	
				016-Medical supplies	250,000	250,000	
				019-Training expenses	5,000,000	5,000,000	
				020-Acquisition of technical services	38,250,000	38,250,000	
				023-Other goods and services	88,800,000	88,800,000	
				024-Motor vehicle running expenses	37,700,000	37,700,000	
				119-Premiums	2,099,700	2,099,700	
				025-Routine Maintenance of Assets	17,359,225	17,359,225	
				018-Education supplies	247,025,000	247,025,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	8,000,000	8,000,000	
				3-Pension Services Total	914,197,927	914,197,927	
				<b>023-Basic Education Total</b>	<b>914,197,927</b>	<b>914,197,927</b>	
				<b>037 - Machinga Teacher Training College Total</b>	<b>964,668,439</b>	<b>964,668,439</b>	<b>1,043,704,189</b>
				<b>038 - Chiradzulu TTC</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,135,377	14,135,377	
				003-Other allowances in cash	400,153	400,153	
				9-Human Resource Management Total	14,535,530	14,535,530	

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
038 - C	020-M	7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	1,846,256	1,846,256	41,529,851
				003-Other allowances in cash	60,587	60,587	531,000
				7-Administration Total	1,906,843	1,906,843	42,060,851
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,323,762	2,323,762	
				003-Other allowances in cash	60,587	60,587	
				8-Financial Management and Audit Services Total	2,384,348	2,384,348	
				<b>020-Management and Support Services Total</b>	<b>18,826,721</b>	<b>18,826,721</b>	<b>42,060,851</b>
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			114,334,882
				003-Other allowances in cash			1,004,000
				012-Internal travel			61,160,000
				014-Public Utilities			77,141,795
				015-Office supplies			46,753,180
				016-Medical supplies			2,000,000
				019-Training expenses			23,000,000
				020-Acquisition of technical services			51,060,000
				023-Other goods and services			35,450,000
				024-Motor vehicle running expenses			32,657,200
				119-Premiums			11,700,000
				025-Routine Maintenance of Assets			32,000,000
				018-Education supplies			238,000,000
				3-Cross Cutting Issues Total			726,261,057
				<b>127-Basic Education Total</b>			<b>726,261,057</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	121,112,966	121,112,966	
				003-Other allowances in cash	1,797,869	1,797,869	
				012-Internal travel	38,440,000	37,440,000	
				014-Public Utilities	79,200,000	87,014,730	
				015-Office supplies	52,266,000	52,266,000	
				016-Medical supplies	800,000	800,000	
				019-Training expenses	25,254,730	18,440,000	
				020-Acquisition of technical services	37,673,820	37,673,820	
				023-Other goods and services	71,840,000	71,840,000	
				024-Motor vehicle running expenses	27,750,000	27,750,000	
				119-Premiums	13,500,000	13,500,000	
				025-Routine Maintenance of Assets	24,747,625	24,747,625	
				018-Education supplies	239,450,000	239,450,000	
				3-Pension Services Total	733,833,010	733,833,010	
				<b>023-Basic Education Total</b>	<b>733,833,010</b>	<b>733,833,010</b>	
				<b>038 - Chiradzulu TTC Total</b>	<b>752,659,731</b>	<b>752,659,731</b>	<b>768,321,909</b>
				<b>039 - Phalombe TTC</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,068,764	19,068,764	
				003-Other allowances in cash	556,550	556,550	
				9-Human Resource Management Total	19,625,315	19,625,315	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			41,255,583
				003-Other allowances in cash			684,000
				7-Administration Total			41,939,583
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,450,216	4,450,216	
				003-Other allowances in cash	121,173	121,173	
				8-Financial Management and Audit Services Total	4,571,389	4,571,389	
				<b>020-Management and Support Services Total</b>	<b>24,196,704</b>	<b>24,196,704</b>	<b>41,939,583</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
039 -	127-Basic Education						
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			141,249,824
				003-Other allowances in cash			1,258,000
				012-Internal travel			74,500,000
				014-Public Utilities			38,640,000
				015-Office supplies			64,980,000
				016-Medical supplies			500,000
				019-Training expenses			4,500,000
				020-Acquisition of technical services			36,000,000
				023-Other goods and services			55,000,000
				024-Motor vehicle running expenses			28,400,000
				119-Premiums			4,300,000
				025-Routine Maintenance of Assets			81,000,000
				018-Education supplies			97,454,375
				3-Cross Cutting Issues Total			627,782,199
				<b>127-Basic Education Total</b>			<b>627,782,199</b>
				<b>023-Basic Education</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	105,774,156	105,774,156	
				003-Other allowances in cash	1,572,431	1,572,431	
				012-Internal travel	60,540,000	59,540,000	
				014-Public Utilities	38,740,000	38,740,000	
				015-Office supplies	45,800,000	45,800,000	
				016-Medical supplies	300,000	300,000	
				019-Training expenses	4,500,000	4,500,000	
				020-Acquisition of technical services	32,400,000	32,400,000	
				023-Other goods and services	64,600,000	64,600,000	
				024-Motor vehicle running expenses	10,450,000	11,450,000	
				119-Premiums	4,000,000	4,000,000	
				025-Routine Maintenance of Assets	109,784,375	111,784,375	
				018-Education supplies	112,160,000	112,160,000	
				<b>3-Assets</b>			
				003-Other structures	2,000,000	-	
				3-Pension Services Total	592,620,962	592,620,962	
				<b>023-Basic Education Total</b>	<b>592,620,962</b>	<b>592,620,962</b>	
<b>039 - Phalombe TTC Total</b>					<b>616,817,666</b>	<b>616,817,666</b>	<b>669,721,781</b>
<b>040 - Nalikule TTC</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,079,043	18,079,043	22,535,381
				003-Other allowances in cash	387,472	387,472	275,000
				9-Human Resource Management Total	18,466,515	18,466,515	22,810,381
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,321,124	36,321,124	145,986,498
				003-Other allowances in cash	841,166	841,166	2,201,000
				7-Administration Total	37,162,290	37,162,290	148,187,498
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,409,373	4,409,373	20,879,094
				003-Other allowances in cash	66,222	66,222	324,000
				1-Information and Communication Technology Total	4,475,595	4,475,595	21,203,094
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,511,030	17,511,030	20,420,450
				003-Other allowances in cash	387,472	387,472	305,000
				8-Financial Management and Audit Services Total	17,898,502	17,898,502	20,725,450
				<b>020-Management and Support Services Total</b>	<b>78,002,902</b>	<b>78,002,902</b>	<b>212,926,423</b>
				<b>129-Higher Education</b>			
				0-			
				<b>2-Expense</b>			
				001-Salaries in Cash			334,336,178

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
040 -	129-Hi	0-	2-Exper	003-Other allowances in cash			2,428,000
				012-Internal travel			214,400,000
				014-Public Utilities			62,000,000
				015-Office supplies			51,200,000
				016-Medical supplies			6,200,000
				019-Training expenses			245,000
				020-Acquisition of technical services			50,000,000
				023-Other goods and services			99,000,000
				024-Motor vehicle running expenses			55,000,000
				119-Premiums			7,000,000
				025-Routine Maintenance of Assets			40,000,000
				018-Education supplies			405,955,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			9,000,000
			0- Total				1,336,764,178
				<b>129-Higher Education Total</b>			<b>1,336,764,178</b>
				<b>025-Higher Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	299,855,869	299,855,869	
				003-Other allowances in cash	3,709,867	3,709,867	
				012-Internal travel	356,990,000	311,990,000	
				014-Public Utilities	96,000,000	96,000,000	
				015-Office supplies	62,250,000	62,250,000	
				016-Medical supplies	5,000,000	5,000,000	
				019-Training expenses	22,500,000	22,500,000	
				020-Acquisition of technical services	36,000,000	46,000,000	
				023-Other goods and services	58,000,000	70,000,000	
				024-Motor vehicle running expenses	61,000,000	61,000,000	
				119-Premiums	14,000,000	14,000,000	
				025-Routine Maintenance of Assets	60,860,000	60,860,000	
				018-Education supplies	193,800,000	216,800,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	33,600,000	33,600,000	
				1-Information and Communication Technology Total	1,303,565,735	1,303,565,735	
				<b>025-Higher Education Total</b>	<b>1,303,565,735</b>	<b>1,303,565,735</b>	
				<b>040 - Nalikul TTC Total</b>	<b>1,381,568,638</b>	<b>1,381,568,638</b>	<b>1,549,690,601</b>
				<b>100 - Northern Division</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,627,584	24,627,584	23,139,697
				003-Other allowances in cash	569,231	569,231	318,000
				9-Human Resource Management Total	25,196,815	25,196,815	23,457,697
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	160,216,492	160,216,492	189,869,529
				003-Other allowances in cash	4,652,480	4,652,480	3,350,000
				7-Administration Total	164,868,972	164,868,972	193,219,529
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,143,745	31,143,745	32,663,125
				003-Other allowances in cash	798,896	798,896	524,000
				8-Financial Management and Audit Services Total	31,942,641	31,942,641	33,187,125
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			62,967,876
				003-Other allowances in cash			536,000
				2-Planning, Monitoring and Evaluation Total			63,503,876
				<b>020-Management and Support Services Total</b>	<b>222,008,428</b>	<b>222,008,428</b>	<b>313,368,227</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			172,603,113
				013-External travel			25,500,000
				014-Public Utilities			5,865,500

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
100 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	015-Office supplies			58,932,855
				019-Training expenses			10,515,000
				024-Motor vehicle running expenses			25,483,811
				119-Premiums			11,000,000
				025-Routine Maintenance of Assets			67,200,000
				018-Education supplies			217,589,263
				083-Current grants to Budgetary central government			200,791,073
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,875,820
				002-Buildings other than dwellings			50,000,000
				<b>1-Information and Communication Technology Total</b>			<b>849,356,435</b>
				<b>2-Planning, Monitoring and Evaluation</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,118,969,203
				003-Other allowances in cash			173,769,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>6,292,738,203</b>
				<b>128-Secondary Education Total</b>			<b>7,142,094,638</b>
				<b>024-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,052,218,029	5,052,218,029	
				003-Other allowances in cash	215,252,573	215,252,573	
				012-Internal travel	155,907,079	155,907,079	
				013-External travel	15,000,000	15,000,000	
				014-Public Utilities	5,845,500	5,845,500	
				015-Office supplies	85,064,689	85,064,689	
				019-Training expenses	7,315,000	7,315,000	
				024-Motor vehicle running expenses	18,618,011	18,618,011	
				119-Premiums	11,250,000	11,250,000	
				025-Routine Maintenance of Assets	73,500,000	73,500,000	
				018-Education supplies	160,673,507	160,673,507	
				083-Current grants to Budgetary central government	417,704,422	417,704,422	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,555,820	8,555,820	
				002-Buildings other than dwellings	50,000,000	50,000,000	
				<b>1-Information and Communication Technology Total</b>	<b>6,276,904,630</b>	<b>6,276,904,630</b>	
				<b>024-Secondary Education Total</b>	<b>6,276,904,630</b>	<b>6,276,904,630</b>	
				<b>100 - Northern Division Total</b>	<b>6,498,913,058</b>	<b>6,498,913,058</b>	<b>7,455,462,864</b>
				<b>101 - Bandawe Secondary School</b>			
				<b>128-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				012-Internal travel			4,776,696
				014-Public Utilities			9,720,000
				015-Office supplies			6,467,242
				024-Motor vehicle running expenses			1,236,425
				025-Routine Maintenance of Assets			720,000
				018-Education supplies			5,380,000
				<b>1-Information and Communication Technology Total</b>			<b>28,300,363</b>
				<b>2-Planning, Monitoring and Evaluation</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash			54,166,735
				003-Other allowances in cash			1,609,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>55,775,735</b>
				<b>128-Secondary Education Total</b>			<b>84,076,097</b>
				<b>024-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,450,925	24,450,925	
				003-Other allowances in cash	987,701	987,701	
				012-Internal travel	3,660,967	3,660,967	
				014-Public Utilities	7,030,422	7,030,422	
				015-Office supplies	7,304,739	7,304,739	
				024-Motor vehicle running expenses	856,752	856,752	
				025-Routine Maintenance of Assets	878,720	878,720	
				018-Education supplies	11,987,748	11,987,748	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
101 - Banda	024-Secondary	1-Information and Communication Technology		Total	57,157,974	57,157,974	
				<b>024-Secondary Education Total</b>	<b>57,157,974</b>	<b>57,157,974</b>	
				<b>101 - Banda Secondary School Total</b>	<b>57,157,974</b>	<b>57,157,974</b>	<b>84,076,097</b>
				<b>102 - Bolero Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,783,979
				014-Public Utilities			936,000
				015-Office supplies			1,089,364
				016-Medical supplies			163,293
				024-Motor vehicle running expenses			360,000
				025-Routine Maintenance of Assets			2,250,000
				018-Education supplies			3,030,000
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			43,521,708
				003-Other allowances in cash			1,414,000
				2-Planning, Monitoring and Evaluation Total			44,935,708
				<b>128-Secondary Education Total</b>			<b>55,548,344</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,505,733	12,505,733	
				003-Other allowances in cash	579,094	579,094	
				012-Internal travel	2,336,163	2,336,163	
				014-Public Utilities	1,211,344	1,211,344	
				015-Office supplies	1,025,824	1,025,824	
				016-Medical supplies	187,142	187,142	
				024-Motor vehicle running expenses	432,623	432,623	
				025-Routine Maintenance of Assets	1,946,802	1,946,802	
				018-Education supplies	5,793,711	5,793,711	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	162,234	162,234	
				1-Information and Communication Technology Total	26,180,670	26,180,670	
				<b>024-Secondary Education Total</b>	<b>26,180,670</b>	<b>26,180,670</b>	
				<b>102 - Bolero Secondary School Total</b>	<b>26,180,670</b>	<b>26,180,670</b>	<b>55,548,344</b>
				<b>103 - Chilumba Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,518,000
				014-Public Utilities			18,540,000
				015-Office supplies			5,376,798
				025-Routine Maintenance of Assets			4,586,450
				018-Education supplies			15,620,000
				1-Information and Communication Technology Total			48,641,248
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			27,911,864
				003-Other allowances in cash			998,000
				2-Planning, Monitoring and Evaluation Total			28,909,864
				<b>128-Secondary Education Total</b>			<b>77,551,112</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,110,004	30,110,004	
				003-Other allowances in cash	531,189	531,189	
				012-Internal travel	2,340,895	-	
				014-Public Utilities	28,746,509	30,531,356	
				015-Office supplies	1,376,958	1,376,958	
				025-Routine Maintenance of Assets	858,099	1,414,147	
				018-Education supplies	21,862,808	21,862,808	
				1-Information and Communication Technology Total	85,826,462	85,826,462	
				<b>024-Secondary Education Total</b>	<b>85,826,462</b>	<b>85,826,462</b>	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>103 - Chilumba Secondary School Total</b>					<b>85,826,462</b>	<b>85,826,462</b>	<b>77,551,112</b>
<b>104 - Chitipa Secondary School</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash							3,881,921
003-Other allowances in cash							188,000
7-Administration Total							4,069,921
<b>020-Management and Support Services Total</b>							<b>4,069,921</b>
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,402,000
014-Public Utilities							14,702,400
015-Office supplies							13,820,372
016-Medical supplies							351,000
019-Training expenses							8,485,487
023-Other goods and services							123,750
024-Motor vehicle running expenses							1,759,989
119-Premiums							94,500
025-Routine Maintenance of Assets							2,430,000
018-Education supplies							9,960,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							3,240,000
1-Information and Communication Technology Total							58,369,498
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							53,183,865
003-Other allowances in cash							1,361,000
2-Planning, Monitoring and Evaluation Total							54,544,865
<b>128-Secondary Education Total</b>							<b>112,914,363</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					42,436,478	42,436,478	
003-Other allowances in cash					711,539	711,539	
012-Internal travel					3,503,995	3,503,995	
014-Public Utilities					16,244,036	16,244,036	
015-Office supplies					5,276,850	5,276,850	
024-Motor vehicle running expenses					2,919,996	2,919,996	
119-Premiums					73,000	73,000	
025-Routine Maintenance of Assets					5,109,993	5,109,993	
018-Education supplies					31,500,452	31,500,452	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					1,459,998	1,459,998	
1-Information and Communication Technology Total					109,236,337	109,236,337	
<b>024-Secondary Education Total</b>					<b>109,236,337</b>	<b>109,236,337</b>	
<b>104 - Chitipa Secondary School Total</b>					<b>109,236,337</b>	<b>109,236,337</b>	<b>116,984,284</b>
<b>105 - Euthini Secondary School</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							9,552,347
014-Public Utilities							11,430,000
015-Office supplies							3,143,889
016-Medical supplies							1,308,549
023-Other goods and services							720,000
024-Motor vehicle running expenses							2,139,713
119-Premiums							135,000
025-Routine Maintenance of Assets							7,200,000
018-Education supplies							19,140,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							3,600,000
1-Information and Communication Technology Total							58,369,498
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
105 -	128-Secondary Education	2-Planning	2-Expenses	001-Salaries in Cash			37,698,154
				003-Other allowances in cash			1,212,000
		2-Planning, Monitoring and Evaluation Total					38,910,154
	<b>128-Secondary Education Total</b>						<b>97,279,652</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	22,072,811	22,072,811	
				003-Other allowances in cash	1,146,917	1,146,917	
				012-Internal travel	3,684,424	3,684,424	
				014-Public Utilities	10,198,147	10,198,147	
				015-Office supplies	6,123,111	6,123,111	
				016-Medical supplies	888,691	888,691	
				023-Other goods and services	738,996	738,996	
				024-Motor vehicle running expenses	2,966,356	2,966,356	
				025-Routine Maintenance of Assets	8,295,975	8,295,975	
				018-Education supplies	31,925,772	31,925,772	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	1,266,850	1,266,850	
		1-Information and Communication Technology Total			89,308,050	89,308,050	
	<b>024-Secondary Education Total</b>				<b>89,308,050</b>	<b>89,308,050</b>	
<b>105 - Euthini Secondary School Total</b>					<b>89,308,050</b>	<b>89,308,050</b>	<b>97,279,652</b>
<b>106 - Katoto Secondary School</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			2,522,804
				003-Other allowances in cash			43,000
		7-Administration Total					2,565,804
	<b>020-Management and Support Services Total</b>						<b>2,565,804</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			8,302,557
				014-Public Utilities			9,196,653
				015-Office supplies			2,453,975
				016-Medical supplies			579,439
				023-Other goods and services			957,033
				024-Motor vehicle running expenses			574,220
				025-Routine Maintenance of Assets			4,392,491
				018-Education supplies			13,341,017
		1-Information and Communication Technology Total					39,797,385
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			183,566,291
				003-Other allowances in cash			3,484,000
		2-Planning, Monitoring and Evaluation Total					187,050,291
	<b>128-Secondary Education Total</b>						<b>226,847,676</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	61,072,617	61,072,617	
				003-Other allowances in cash	990,519	990,519	
				012-Internal travel	5,582,690	5,582,690	
				014-Public Utilities	7,970,257	7,970,257	
				015-Office supplies	2,726,639	2,726,639	
				016-Medical supplies	1,063,370	1,063,370	
				023-Other goods and services	1,063,370	1,063,370	
				024-Motor vehicle running expenses	638,022	638,022	
				025-Routine Maintenance of Assets	3,756,423	3,756,423	
				018-Education supplies	22,121,014	22,121,014	
		1-Information and Communication Technology Total			106,984,921	106,984,921	
	<b>024-Secondary Education Total</b>				<b>106,984,921</b>	<b>106,984,921</b>	
<b>106 - Katoto Secondary School Total</b>					<b>106,984,921</b>	<b>106,984,921</b>	<b>229,413,480</b>
<b>107 - Likoma Secondary School</b>							
	<b>128-Secondary Education</b>						

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
107 -	128-Secondary			1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			5,058,000
				014-Public Utilities			8,643,133
				015-Office supplies			1,738,086
				016-Medical supplies			628,043
				024-Motor vehicle running expenses			873,000
				025-Routine Maintenance of Assets			4,265,601
				018-Education supplies			7,094,500
				1-Information and Communication Technology Total			28,300,363
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			46,798,218
				003-Other allowances in cash			1,163,000
				2-Planning, Monitoring and Evaluation Total			47,961,218
				<b>128-Secondary Education Total</b>			<b>76,261,581</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,145,397	20,145,397	
				003-Other allowances in cash	293,070	293,070	
				012-Internal travel	5,996,444	5,996,444	
				014-Public Utilities	7,236,558	7,236,558	
				015-Office supplies	1,840,642	1,840,642	
				016-Medical supplies	453,792	453,792	
				023-Other goods and services	493,570	493,570	
				024-Motor vehicle running expenses	970,371	970,371	
				025-Routine Maintenance of Assets	1,739,557	1,739,557	
				018-Education supplies	12,988,414	12,988,414	
				1-Information and Communication Technology Total	52,157,815	52,157,815	
				<b>024-Secondary Education Total</b>	<b>52,157,815</b>	<b>52,157,815</b>	
<b>107 - Likoma Secondary School Total</b>					<b>52,157,815</b>	<b>52,157,815</b>	<b>76,261,581</b>
<b>108 - Luwingu Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			9,866,010
				014-Public Utilities			7,084,670
				015-Office supplies			2,870,487
				016-Medical supplies			571,159
				023-Other goods and services			486,585
				024-Motor vehicle running expenses			1,281,041
				025-Routine Maintenance of Assets			4,379,261
				018-Education supplies			13,258,171
				1-Information and Communication Technology Total			39,797,385
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			73,131,117
				003-Other allowances in cash			1,623,000
				2-Planning, Monitoring and Evaluation Total			74,754,117
				<b>128-Secondary Education Total</b>			<b>114,551,502</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,911,981	30,911,981	
				003-Other allowances in cash	573,458	573,458	
				012-Internal travel	4,973,976	4,973,976	
				014-Public Utilities	7,871,856	7,871,856	
				015-Office supplies	2,811,379	2,811,379	
				016-Medical supplies	633,252	633,252	
				023-Other goods and services	540,650	540,650	
				024-Motor vehicle running expenses	1,423,379	1,423,379	
				025-Routine Maintenance of Assets	4,865,846	4,865,846	
				018-Education supplies	21,801,450	21,801,450	
				1-Information and Communication Technology Total	76,407,227	76,407,227	
				<b>024-Secondary Education Total</b>	<b>76,407,227</b>	<b>76,407,227</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>108 - Luwinga Secondary School Total</b>					<b>76,407,227</b>	<b>76,407,227</b>	<b>114,551,502</b>
<b>109 - Maghemo Conv. Secondary School</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,528,000
014-Public Utilities							3,870,000
015-Office supplies							4,140,000
024-Motor vehicle running expenses							675,000
025-Routine Maintenance of Assets							2,952,272
018-Education supplies							3,360,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							2,700,000
1-Information and Communication Technology Total							21,225,272
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							18,499,098
003-Other allowances in cash							188,000
2-Planning, Monitoring and Evaluation Total							18,687,098
<b>128-Secondary Education Total</b>							<b>39,912,370</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					7,270,131	7,270,131	
003-Other allowances in cash					380,427	380,427	
012-Internal travel					3,514,616	3,514,616	
014-Public Utilities					5,135,511	5,135,511	
015-Office supplies					1,841,830	1,841,830	
024-Motor vehicle running expenses					534,949	534,949	
025-Routine Maintenance of Assets					2,139,797	2,139,797	
018-Education supplies					10,141,612	10,141,612	
1-Information and Communication Technology Total					30,958,873	30,958,873	
<b>024-Secondary Education Total</b>					<b>30,958,873</b>	<b>30,958,873</b>	
<b>109 - Maghemo Conv. Secondary School Total</b>					<b>30,958,873</b>	<b>30,958,873</b>	<b>39,912,370</b>
<b>110 - Mlare Secondary School</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							4,925,979
014-Public Utilities							653,760
015-Office supplies							387,000
016-Medical supplies							216,029
023-Other goods and services							450,000
024-Motor vehicle running expenses							211,897
025-Routine Maintenance of Assets							495,000
018-Education supplies							2,544,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							728,971
1-Information and Communication Technology Total							10,612,636
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							32,871,489
003-Other allowances in cash							925,000
2-Planning, Monitoring and Evaluation Total							33,796,489
<b>128-Secondary Education Total</b>							<b>44,409,125</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					15,525,064	15,525,064	
003-Other allowances in cash					772,126	772,126	
012-Internal travel					3,849,203	3,849,203	
014-Public Utilities					855,701	855,701	
015-Office supplies					437,174	437,174	
016-Medical supplies					179,221	179,221	
023-Other goods and services					482,135	482,135	
024-Motor vehicle running expenses					248,630	248,630	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
110 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets	440,282	440,282	
				018-Education supplies	5,293,529	5,293,529	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,309,968	1,309,968	
				1-Information and Communication Technology Total	29,393,033	29,393,033	
				<b>024-Secondary Education Total</b>	<b>29,393,033</b>	<b>29,393,033</b>	
<b>110 - Mlare Secondary School Total</b>					<b>29,393,033</b>	<b>29,393,033</b>	<b>44,409,125</b>
<b>111 - Mzenga Conv. Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,611,000
				014-Public Utilities			1,309,606
				015-Office supplies			807,510
				016-Medical supplies			340,297
				023-Other goods and services			135,000
				024-Motor vehicle running expenses			270,000
				025-Routine Maintenance of Assets			1,530,450
				018-Education supplies			2,570,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			270,000
				1-Information and Communication Technology Total			8,843,863
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			48,170,109
				003-Other allowances in cash			1,597,000
				2-Planning, Monitoring and Evaluation Total			49,767,109
				<b>128-Secondary Education Total</b>			<b>58,610,972</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,789,977	1,789,977	
				014-Public Utilities	2,007,369	2,007,369	
				015-Office supplies	940,954	940,954	
				016-Medical supplies	292,020	292,020	
				023-Other goods and services	162,234	162,234	
				024-Motor vehicle running expenses	227,127	227,127	
				025-Routine Maintenance of Assets	1,881,909	1,881,909	
				018-Education supplies	5,794,251	5,794,251	
				1-Information and Communication Technology Total	13,095,841	13,095,841	
				<b>024-Secondary Education Total</b>	<b>13,095,841</b>	<b>13,095,841</b>	
<b>111 - Mzenga Conv. Secondary School Total</b>					<b>13,095,841</b>	<b>13,095,841</b>	<b>58,610,972</b>
<b>112 - Mzimba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,479,188
				003-Other allowances in cash			80,000
				7-Administration Total			4,559,188
				<b>020-Management and Support Services Total</b>			<b>4,559,188</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,644,000
				014-Public Utilities			28,916,744
				015-Office supplies			6,514,754
				024-Motor vehicle running expenses			1,134,000
				025-Routine Maintenance of Assets			3,690,000
				018-Education supplies			13,470,000
				1-Information and Communication Technology Total			58,369,498
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			82,098,148
				003-Other allowances in cash			2,305,000
				2-Planning, Monitoring and Evaluation Total			84,403,148
				<b>128-Secondary Education Total</b>			<b>142,772,646</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
112 -	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	71,974,217	71,974,217	
				003-Other allowances in cash	1,406,170	1,406,170	
				012-Internal travel	4,196,331	4,196,331	
				014-Public Utilities	25,177,989	25,177,989	
				015-Office supplies	3,306,201	3,306,201	
				016-Medical supplies	1,059,680	1,059,680	
				024-Motor vehicle running expenses	868,937	868,937	
				025-Routine Maintenance of Assets	4,874,526	4,874,526	
				018-Education supplies	26,604,657	26,604,657	
				1-Information and Communication Technology Total	139,468,708	139,468,708	
				<b>024-Secondary Education Total</b>	<b>139,468,708</b>	<b>139,468,708</b>	
				<b>112 - Mzimba Secondary School Total</b>	<b>139,468,708</b>	<b>139,468,708</b>	<b>147,331,834</b>
				<b>113 - Mzuzu Government Secondary</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,106,434
				003-Other allowances in cash			284,000
				7-Administration Total			17,390,434
				<b>020-Management and Support Services Total</b>			<b>17,390,434</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,680,000
				014-Public Utilities			30,600,000
				015-Office supplies			14,400,000
				016-Medical supplies			2,426,246
				023-Other goods and services			900,000
				024-Motor vehicle running expenses			1,436,038
				025-Routine Maintenance of Assets			8,100,000
				018-Education supplies			105,428,664
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,600,000
				1-Information and Communication Technology Total			171,570,948
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			57,646,500
				003-Other allowances in cash			839,000
				2-Planning, Monitoring and Evaluation Total			58,485,500
				<b>128-Secondary Education Total</b>			<b>230,056,449</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,445,784	43,445,784	
				003-Other allowances in cash	935,568	935,568	
				012-Internal travel	5,964,118	5,964,118	
				014-Public Utilities	33,702,688	33,702,688	
				015-Office supplies	22,463,182	22,463,182	
				024-Motor vehicle running expenses	1,626,578	1,626,578	
				025-Routine Maintenance of Assets	11,808,953	11,808,953	
				018-Education supplies	115,298,125	115,298,125	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	2,711,180	2,711,180	
				1-Information and Communication Technology Total	237,956,176	237,956,176	
				<b>024-Secondary Education Total</b>	<b>237,956,176</b>	<b>237,956,176</b>	
				<b>113 - Mzuzu Government Secondary Total</b>	<b>237,956,176</b>	<b>237,956,176</b>	<b>247,446,882</b>
				<b>114 - Rumphi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,500,000
				014-Public Utilities			16,200,000
				015-Office supplies			5,040,167

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114 -	128-Sc	1-Inforn	2-Exper	016-Medical supplies			1,200,000
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses			1,613,630
				119-Premiums			150,000
				025-Routine Maintenance of Assets			3,407,682
				018-Education supplies			13,529,769
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			48,641,248
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			42,039,518
				003-Other allowances in cash			1,102,000
				2-Planning, Monitoring and Evaluation Total			43,141,518
				<b>128-Secondary Education Total</b>			<b>91,782,766</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,694,297	31,694,297	
				003-Other allowances in cash	559,368	559,368	
				012-Internal travel	4,478,625	4,478,625	
				014-Public Utilities	19,514,011	19,514,011	
				015-Office supplies	4,819,544	4,819,544	
				024-Motor vehicle running expenses	347,017	347,017	
				119-Premiums	159,951	159,951	
				025-Routine Maintenance of Assets	1,919,411	1,919,411	
				018-Education supplies	22,944,043	22,944,043	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,002,668	1,002,668	
				1-Information and Communication Technology Total	87,438,935	87,438,935	
				<b>024-Secondary Education Total</b>	<b>87,438,935</b>	<b>87,438,935</b>	
				<b>114 - Rumphu Secondary School Total</b>	<b>87,438,935</b>	<b>87,438,935</b>	<b>91,782,766</b>
				<b>115 - Wenya Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,996,441
				003-Other allowances in cash			37,000
				7-Administration Total			2,033,441
				<b>020-Management and Support Services Total</b>			<b>2,033,441</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			7,029,000
				014-Public Utilities			4,934,229
				015-Office supplies			1,753,402
				016-Medical supplies			628,043
				023-Other goods and services			464,400
				024-Motor vehicle running expenses			1,444,748
				025-Routine Maintenance of Assets			2,332,103
				018-Education supplies			9,714,438
				1-Information and Communication Technology Total			28,300,363
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			63,201,529
				003-Other allowances in cash			2,005,000
				2-Planning, Monitoring and Evaluation Total			65,206,529
				<b>128-Secondary Education Total</b>			<b>93,506,892</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,442,792	31,442,792	
				003-Other allowances in cash	1,726,011	1,726,011	
				012-Internal travel	7,469,882	7,469,882	
				014-Public Utilities	4,441,262	4,441,262	
				015-Office supplies	1,583,872	1,583,872	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
115 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	016-Medical supplies	581,408	581,408	
				023-Other goods and services	494,425	494,425	
				024-Motor vehicle running expenses	1,605,275	1,605,275	
				025-Routine Maintenance of Assets	2,591,225	2,591,225	
				018-Education supplies	12,952,001	12,952,001	
				1-Information and Communication Technology Total	64,888,153	64,888,153	
				<b>024-Secondary Education Total</b>	<b>64,888,153</b>	<b>64,888,153</b>	
				<b>115 - Wenyu Secondary School Total</b>	<b>64,888,153</b>	<b>64,888,153</b>	<b>95,540,333</b>
				<b>116 - Chankhomi CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,986,526
				003-Other allowances in cash			37,000
				7-Administration Total			2,023,526
				<b>020-Management and Support Services Total</b>			<b>2,023,526</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			5,886,897
				014-Public Utilities			2,647,090
				015-Office supplies			713,487
				023-Other goods and services			280,953
				025-Routine Maintenance of Assets			175,873
				018-Education supplies			6,214,654
				1-Information and Communication Technology Total			15,918,954
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,287,241
				003-Other allowances in cash			355,000
				2-Planning, Monitoring and Evaluation Total			22,642,241
				<b>128-Secondary Education Total</b>			<b>38,561,195</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,302,660	7,302,660	
				003-Other allowances in cash	386,063	386,063	
				012-Internal travel	5,500,431	5,500,431	
				014-Public Utilities	2,164,377	2,164,377	
				015-Office supplies	1,560,849	1,560,849	
				016-Medical supplies	225,330	225,330	
				023-Other goods and services	312,170	312,170	
				025-Routine Maintenance of Assets	195,414	195,414	
				018-Education supplies	9,532,913	9,532,913	
				1-Information and Communication Technology Total	27,180,207	27,180,207	
				<b>024-Secondary Education Total</b>	<b>27,180,207</b>	<b>27,180,207</b>	
				<b>116 - Chankhomi CDSS Total</b>	<b>27,180,207</b>	<b>27,180,207</b>	<b>40,584,721</b>
				<b>117 - Chikangawa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,531,280
				014-Public Utilities			207,000
				015-Office supplies			1,107,000
				024-Motor vehicle running expenses			270,000
				025-Routine Maintenance of Assets			1,261,038
				018-Education supplies			930,000
				1-Information and Communication Technology Total			5,306,318
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			71,545,314
				003-Other allowances in cash			1,856,000
				2-Planning, Monitoring and Evaluation Total			73,401,314
				<b>128-Secondary Education Total</b>			<b>78,707,632</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
117 -	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash	18,713,167	18,713,167	
				003-Other allowances in cash	1,130,009	1,130,009	
				012-Internal travel	1,636,881	1,636,881	
				014-Public Utilities	168,968	168,968	
				015-Office supplies	1,218,684	1,218,684	
				024-Motor vehicle running expenses	241,836	241,836	
				025-Routine Maintenance of Assets	528,026	528,026	
				018-Education supplies	2,144,417	2,144,417	
				<b>1-Information and Communication Technology Total</b>	<b>25,781,988</b>	<b>25,781,988</b>	
				<b>024-Secondary Education Total</b>	<b>25,781,988</b>	<b>25,781,988</b>	
<b>117 - Chikangawa CDSS Total</b>					<b>25,781,988</b>	<b>25,781,988</b>	<b>78,707,632</b>
<b>118 - Ekwendeni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,321,807
				014-Public Utilities			1,530,000
				015-Office supplies			1,946,941
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			12,086,523
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,440,000
				<b>1-Information and Communication Technology Total</b>			<b>21,225,272</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			70,302,245
				003-Other allowances in cash			2,141,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>72,443,245</b>
				<b>128-Secondary Education Total</b>			<b>93,668,516</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,233,407	41,233,407	
				003-Other allowances in cash	1,941,586	1,941,586	
				012-Internal travel	4,389,790	4,389,790	
				014-Public Utilities	2,011,988	2,011,988	
				015-Office supplies	1,774,206	1,774,206	
				016-Medical supplies	352,098	352,098	
				023-Other goods and services	661,596	661,596	
				025-Routine Maintenance of Assets	1,463,263	1,463,263	
				018-Education supplies	11,120,952	11,120,952	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,829,079	1,829,079	
				<b>1-Information and Communication Technology Total</b>	<b>66,777,965</b>	<b>66,777,965</b>	
				<b>024-Secondary Education Total</b>	<b>66,777,965</b>	<b>66,777,965</b>	
<b>118 - Ekwendeni CDSS Total</b>					<b>66,777,965</b>	<b>66,777,965</b>	<b>93,668,516</b>
<b>119 - Embangweni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,608,049
				014-Public Utilities			450,000
				015-Office supplies			2,587,014
				016-Medical supplies			166,028
				025-Routine Maintenance of Assets			144,000
				018-Education supplies			1,120,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			51,953,551
				003-Other allowances in cash			1,864,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>53,817,551</b>
				<b>128-Secondary Education Total</b>			<b>60,892,642</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
119 -	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash	32,975,204	32,975,204	
				003-Other allowances in cash	1,726,011	1,726,011	
				012-Internal travel	2,836,145	2,836,145	
				014-Public Utilities	798,193	798,193	
				015-Office supplies	168,675	168,675	
				023-Other goods and services	141,566	141,566	
				025-Routine Maintenance of Assets	168,675	168,675	
				018-Education supplies	2,891,499	2,891,499	
				1-Information and Communication Technology Total	41,705,968	41,705,968	
				<b>024-Secondary Education Total</b>	<b>41,705,968</b>	<b>41,705,968</b>	
<b>119 - Embangweni CDSS Total</b>					<b>41,705,968</b>	<b>41,705,968</b>	<b>60,892,642</b>
<b>120 - Enfeni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,268,000
				014-Public Utilities			243,000
				015-Office supplies			244,800
				024-Motor vehicle running expenses			495,000
				025-Routine Maintenance of Assets			207,000
				018-Education supplies			3,617,291
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			56,661,502
				003-Other allowances in cash			1,950,000
				2-Planning, Monitoring and Evaluation Total			58,611,502
				<b>128-Secondary Education Total</b>			<b>65,686,593</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	38,240,024	38,240,024	
				003-Other allowances in cash	1,935,951	1,935,951	
				012-Internal travel	2,369,071	2,369,071	
				014-Public Utilities	90,373	90,373	
				015-Office supplies	49,060	49,060	
				016-Medical supplies	51,642	51,642	
				024-Motor vehicle running expenses	103,284	103,284	
				025-Routine Maintenance of Assets	1,032,837	1,032,837	
				018-Education supplies	3,308,485	3,308,485	
				1-Information and Communication Technology Total	47,180,727	47,180,727	
				<b>024-Secondary Education Total</b>	<b>47,180,727</b>	<b>47,180,727</b>	
<b>120 - Enfeni CDSS Total</b>					<b>47,180,727</b>	<b>47,180,727</b>	<b>65,686,593</b>
<b>121 - Enukweni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,179,000
				014-Public Utilities			658,800
				015-Office supplies			112,500
				016-Medical supplies			100,499
				024-Motor vehicle running expenses			245,304
				025-Routine Maintenance of Assets			450,001
				018-Education supplies			4,328,986
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			56,410,496
				003-Other allowances in cash			1,799,000
				2-Planning, Monitoring and Evaluation Total			58,209,496
				<b>128-Secondary Education Total</b>			<b>65,284,587</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,956,347	34,956,347	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
121 -	024-Secondary	1-Information and Communication Technology	2-Expense	003-Other allowances in cash	1,913,407	1,913,407	
				012-Internal travel	1,497,340	1,497,340	
				014-Public Utilities	907,042	907,042	
				015-Office supplies	246,557	246,557	
				016-Medical supplies	127,936	127,936	
				024-Motor vehicle running expenses	395,773	395,773	
				018-Education supplies	3,830,104	3,830,104	
				1-Information and Communication Technology Total	43,874,506	43,874,506	
				<b>024-Secondary Education Total</b>	<b>43,874,506</b>	<b>43,874,506</b>	
<b>121 - Enukwini CDSS Total</b>					<b>43,874,506</b>	<b>43,874,506</b>	<b>65,284,587</b>
<b>122 - Euthini CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,304,000
				014-Public Utilities			452,111
				015-Office supplies			1,257,890
				023-Other goods and services			135,000
				024-Motor vehicle running expenses			250,016
				025-Routine Maintenance of Assets			566,075
				018-Education supplies			2,020,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			90,000
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,342,439
				003-Other allowances in cash			1,681,000
				2-Planning, Monitoring and Evaluation Total			42,023,439
				<b>128-Secondary Education Total</b>			<b>49,098,530</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	25,871,914	25,871,914	
				003-Other allowances in cash	1,692,195	1,692,195	
				012-Internal travel	2,022,146	2,022,146	
				014-Public Utilities	455,761	455,761	
				015-Office supplies	777,749	777,749	
				016-Medical supplies	155,550	155,550	
				023-Other goods and services	155,550	155,550	
				024-Motor vehicle running expenses	155,550	155,550	
				025-Routine Maintenance of Assets	1,244,398	1,244,398	
				018-Education supplies	4,017,655	4,017,655	
				1-Information and Communication Technology Total	36,548,468	36,548,468	
				<b>024-Secondary Education Total</b>	<b>36,548,468</b>	<b>36,548,468</b>	
<b>122 - Euthini CDSS Total</b>					<b>36,548,468</b>	<b>36,548,468</b>	<b>49,098,530</b>
<b>123 - Karonga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			5,688,000
				014-Public Utilities			684,000
				015-Office supplies			1,938,600
				016-Medical supplies			385,932
				023-Other goods and services			531,274
				025-Routine Maintenance of Assets			1,800,000
				018-Education supplies			4,891,149
				1-Information and Communication Technology Total			15,918,954
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			29,814,800
				003-Other allowances in cash			797,000
				2-Planning, Monitoring and Evaluation Total			30,611,800
				<b>128-Secondary Education Total</b>			<b>46,530,754</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
123 -	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash	17,138,092	17,138,092	
				003-Other allowances in cash	948,249	948,249	
				012-Internal travel	5,199,570	5,199,570	
				014-Public Utilities	588,544	588,544	
				015-Office supplies	1,692,092	1,692,092	
				016-Medical supplies	284,176	284,176	
				023-Other goods and services	105,938	105,938	
				025-Routine Maintenance of Assets	1,960,153	1,960,153	
				018-Education supplies	8,369,087	8,369,087	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,291,926	1,291,926	
				1-Information and Communication Technology Total	37,577,827	37,577,827	
				<b>024-Secondary Education Total</b>	<b>37,577,827</b>	<b>37,577,827</b>	
<b>123 - Karonga CDSS Total</b>					<b>37,577,827</b>	<b>37,577,827</b>	<b>46,530,754</b>
<b>124 - Katowo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			513,000
				015-Office supplies			540,000
				025-Routine Maintenance of Assets			1,381,526
				018-Education supplies			2,840,565
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			21,586,754
				003-Other allowances in cash			591,000
				2-Planning, Monitoring and Evaluation Total			22,177,754
				<b>128-Secondary Education Total</b>			<b>29,252,845</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,147,092	10,147,092	
				003-Other allowances in cash	573,458	573,458	
				012-Internal travel	2,721,562	2,721,562	
				014-Public Utilities	520,911	520,911	
				015-Office supplies	320,561	320,561	
				016-Medical supplies	96,168	96,168	
				023-Other goods and services	304,533	304,533	
				022-Food and rations	192,337	192,337	
				025-Routine Maintenance of Assets	1,282,244	1,282,244	
				018-Education supplies	4,307,426	4,307,426	
				1-Information and Communication Technology Total	20,466,292	20,466,292	
				<b>024-Secondary Education Total</b>	<b>20,466,292</b>	<b>20,466,292</b>	
<b>124 - Katowo CDSS Total</b>					<b>20,466,292</b>	<b>20,466,292</b>	<b>29,252,845</b>
<b>125 - Khwawa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,434,127
				014-Public Utilities			180,000
				015-Office supplies			174,663
				016-Medical supplies			138,695
				025-Routine Maintenance of Assets			1,912,606
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,115,000
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			63,510,647
				003-Other allowances in cash			1,761,000
				2-Planning, Monitoring and Evaluation Total			65,271,647
				<b>128-Secondary Education Total</b>			<b>72,346,737</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
125 -	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,371,312	26,371,312	
				003-Other allowances in cash	1,516,072	1,516,072	
				012-Internal travel	2,788,326	2,788,326	
				014-Public Utilities	628,480	628,480	
				015-Office supplies	180,194	180,194	
				016-Medical supplies	117,818	117,818	
				024-Motor vehicle running expenses	147,530	147,530	
				025-Routine Maintenance of Assets	737,652	737,652	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	34,892,136	34,892,136	
				<b>024-Secondary Education Total</b>	<b>34,892,136</b>	<b>34,892,136</b>	
<b>125 - Khwawa CDSS Total</b>					<b>34,892,136</b>	<b>34,892,136</b>	<b>72,346,737</b>
126 - Luwazi CDSS							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,556,683
				014-Public Utilities			621,171
				015-Office supplies			518,731
				016-Medical supplies			177,891
				025-Routine Maintenance of Assets			2,700,000
				018-Education supplies			2,385,000
				1-Information and Communication Technology Total			7,959,477
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			39,245,592
				003-Other allowances in cash			1,522,000
				2-Planning, Monitoring and Evaluation Total			40,767,592
				<b>128-Secondary Education Total</b>			<b>48,727,068</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,821,183	23,821,183	
				003-Other allowances in cash	1,504,800	1,504,800	
				012-Internal travel	1,166,623	1,166,623	
				014-Public Utilities	1,093,732	1,093,732	
				015-Office supplies	1,244,398	1,244,398	
				016-Medical supplies	124,222	124,222	
				019-Training expenses	777,748	777,748	
				025-Routine Maintenance of Assets	933,298	933,298	
				018-Education supplies	3,644,336	3,644,336	
				1-Information and Communication Technology Total	34,310,340	34,310,340	
				<b>024-Secondary Education Total</b>	<b>34,310,340</b>	<b>34,310,340</b>	
<b>126 - Luwazi CDSS Total</b>					<b>34,310,340</b>	<b>34,310,340</b>	<b>48,727,068</b>
127 - Luwerezhi CDSS							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,562,231
				014-Public Utilities			1,119,623
				015-Office supplies			93,659
				016-Medical supplies			101,905
				023-Other goods and services			387,000
				024-Motor vehicle running expenses			155,107
				025-Routine Maintenance of Assets			718,492
				018-Education supplies			1,821,460
				1-Information and Communication Technology Total			7,959,477
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,162,481
				003-Other allowances in cash			921,000
				2-Planning, Monitoring and Evaluation Total			32,083,481
				<b>128-Secondary Education Total</b>			<b>40,042,958</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
127 -	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,738,953	21,738,953	
				003-Other allowances in cash	1,146,917	1,146,917	
				012-Internal travel	3,828,060	3,828,060	
				014-Public Utilities	608,247	608,247	
				015-Office supplies	115,957	115,957	
				016-Medical supplies	113,228	113,228	
				024-Motor vehicle running expenses	212,341	212,341	
				025-Routine Maintenance of Assets	398,324	398,324	
				018-Education supplies	3,708,201	3,708,201	
				1-Information and Communication Technology Total	31,870,228	31,870,228	
				<b>024-Secondary Education Total</b>	<b>31,870,228</b>	<b>31,870,228</b>	
<b>127 - Luwerezi CDSS Total</b>					<b>31,870,228</b>	<b>31,870,228</b>	<b>40,042,958</b>
<b>128 - Mhaju CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			637,200
				014-Public Utilities			2,304,180
				015-Office supplies			900,000
				016-Medical supplies			138,317
				023-Other goods and services			450,000
				025-Routine Maintenance of Assets			270,000
				018-Education supplies			5,912,939
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,325,552
				003-Other allowances in cash			921,000
				2-Planning, Monitoring and Evaluation Total			31,246,552
				<b>128-Secondary Education Total</b>			<b>41,859,188</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,556,465	14,556,465	
				003-Other allowances in cash	766,490	766,490	
				012-Internal travel	2,992,550	2,992,550	
				014-Public Utilities	589,858	589,858	
				015-Office supplies	591,035	591,035	
				016-Medical supplies	248,121	248,121	
				023-Other goods and services	224,593	224,593	
				025-Routine Maintenance of Assets	443,276	443,276	
				018-Education supplies	3,894,925	3,894,925	
				1-Information and Communication Technology Total	24,307,313	24,307,313	
				<b>024-Secondary Education Total</b>	<b>24,307,313</b>	<b>24,307,313</b>	
<b>128 - Mhaju CDSS Total</b>					<b>24,307,313</b>	<b>24,307,313</b>	<b>41,859,188</b>
<b>129 - Mlowe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,250,000
				014-Public Utilities			180,000
				016-Medical supplies			81,000
				025-Routine Maintenance of Assets			363,704
				018-Education supplies			3,750,387
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			450,000
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			25,242,724
				003-Other allowances in cash			754,000
				2-Planning, Monitoring and Evaluation Total			25,996,724
				<b>128-Secondary Education Total</b>			<b>33,071,815</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
129 -	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,965,872	1,965,872	
				014-Public Utilities	143,950	143,950	
				015-Office supplies	51,410	51,410	
				016-Medical supplies	41,128	41,128	
				024-Motor vehicle running expenses	183,087	183,087	
				025-Routine Maintenance of Assets	486,343	486,343	
				018-Education supplies	2,244,454	2,244,454	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	822,568	822,568	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>129 - Mlwe CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>33,071,815</b>
<b>130 - Mnjiri CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,030,315
				003-Other allowances in cash			37,000
				7-Administration Total			2,067,315
				<b>020-Management and Support Services Total</b>			<b>2,067,315</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,902,500
				014-Public Utilities			5,362,019
				015-Office supplies			1,188,000
				016-Medical supplies			201,327
				024-Motor vehicle running expenses			720,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			6,863,880
				1-Information and Communication Technology Total			17,687,727
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			78,213,409
				003-Other allowances in cash			2,390,000
				2-Planning, Monitoring and Evaluation Total			80,603,409
				<b>128-Secondary Education Total</b>			<b>98,291,135</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	50,057,894	50,057,894	
				003-Other allowances in cash	2,732,028	2,732,028	
				012-Internal travel	3,352,711	3,352,711	
				014-Public Utilities	4,119,901	4,119,901	
				015-Office supplies	1,372,272	1,372,272	
				016-Medical supplies	408,594	408,594	
				024-Motor vehicle running expenses	831,680	831,680	
				025-Routine Maintenance of Assets	519,800	519,800	
				018-Education supplies	9,343,359	9,343,359	
				1-Information and Communication Technology Total	72,738,239	72,738,239	
				<b>024-Secondary Education Total</b>	<b>72,738,239</b>	<b>72,738,239</b>	
<b>130 - Mnjiri CDSS Total</b>					<b>72,738,239</b>	<b>72,738,239</b>	<b>100,358,451</b>
<b>131 - Mpherembe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,305,002
				014-Public Utilities			360,000
				015-Office supplies			1,152,000
				016-Medical supplies			177,890
				019-Training expenses			274,500
				024-Motor vehicle running expenses			315,122
				025-Routine Maintenance of Assets			1,675,280

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
131 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			2,699,683
		1-Information and Communication Technology Total					7,959,477
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			51,173,820
				003-Other allowances in cash			2,019,000
		2-Planning, Monitoring and Evaluation Total					53,192,820
	<b>128-Secondary Education Total</b>						<b>61,152,297</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	25,998,988	25,998,988	
				003-Other allowances in cash	1,521,708	1,521,708	
				012-Internal travel	983,607	983,607	
				014-Public Utilities	318,564	318,564	
				015-Office supplies	1,280,824	1,280,824	
				019-Training expenses	114,946	114,946	
				024-Motor vehicle running expenses	328,416	328,416	
				025-Routine Maintenance of Assets	1,724,186	1,724,186	
				018-Education supplies	4,233,814	4,233,814	
		1-Information and Communication Technology Total			36,505,053	36,505,053	
	<b>024-Secondary Education Total</b>				<b>36,505,053</b>	<b>36,505,053</b>	
<b>131 - Mpherembe CDSS Total</b>					<b>36,505,053</b>	<b>36,505,053</b>	<b>61,152,297</b>
<b>132 - Ngerenge CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			953,804
				014-Public Utilities			108,000
				015-Office supplies			826,014
				016-Medical supplies			189,000
				019-Training expenses			517,500
				023-Other goods and services			162,000
				024-Motor vehicle running expenses			360,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			1,380,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			360,000
		1-Information and Communication Technology Total					5,306,318
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			25,242,724
				003-Other allowances in cash			994,000
		2-Planning, Monitoring and Evaluation Total					26,236,724
	<b>128-Secondary Education Total</b>						<b>31,543,042</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	23,067,300	23,067,300	
				003-Other allowances in cash	1,334,312	1,334,312	
				012-Internal travel	2,338,210	2,338,210	
				014-Public Utilities	624,964	624,964	
				015-Office supplies	269,646	269,646	
				016-Medical supplies	134,891	134,891	
				025-Routine Maintenance of Assets	505,376	505,376	
				018-Education supplies	5,111,268	5,111,268	
		1-Information and Communication Technology Total			33,385,967	33,385,967	
	<b>024-Secondary Education Total</b>				<b>33,385,967</b>	<b>33,385,967</b>	
<b>132 - Ngerenge CDSS Total</b>					<b>33,385,967</b>	<b>33,385,967</b>	<b>31,543,042</b>
<b>133 - Nkhorongo CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,080,000
				014-Public Utilities			756,000
				015-Office supplies			750,695

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
133 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	016-Medical supplies			93,825
				019-Training expenses			360,000
				023-Other goods and services			304,464
				024-Motor vehicle running expenses			225,000
				025-Routine Maintenance of Assets			540,000
				018-Education supplies			2,965,107
		1-Information and Communication Technology Total					7,075,091
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			48,101,471
				003-Other allowances in cash			1,194,000
		2-Planning, Monitoring and Evaluation Total					49,295,471
	<b>128-Secondary Education Total</b>						<b>56,370,562</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	26,008,773	26,008,773	
				003-Other allowances in cash	1,175,097	1,175,097	
				012-Internal travel	1,127,867	1,127,867	
				014-Public Utilities	1,280,675	1,280,675	
				015-Office supplies	336,104	336,104	
				016-Medical supplies	96,851	96,851	
				019-Training expenses	545,742	545,742	
				023-Other goods and services	242,552	242,552	
				024-Motor vehicle running expenses	242,552	242,552	
				025-Routine Maintenance of Assets	121,276	121,276	
				018-Education supplies	3,011,132	3,011,132	
		1-Information and Communication Technology Total			34,188,621	34,188,621	
	<b>024-Secondary Education Total</b>				<b>34,188,621</b>	<b>34,188,621</b>	
<b>133 - Nkhorongo CDSS Total</b>					<b>34,188,621</b>	<b>34,188,621</b>	<b>56,370,562</b>
<b>134 - Nthaire CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			900,000
				014-Public Utilities			307,346
				015-Office supplies			540,000
				022-Food and rations			138,694
				025-Routine Maintenance of Assets			1,909,051
				018-Education supplies			3,280,000
		1-Information and Communication Technology Total					7,075,091
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			34,170,716
				003-Other allowances in cash			1,324,000
		2-Planning, Monitoring and Evaluation Total					35,494,716
	<b>128-Secondary Education Total</b>						<b>42,569,806</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	16,607,196	16,607,196	
				003-Other allowances in cash	953,885	953,885	
				012-Internal travel	1,477,121	1,477,121	
				014-Public Utilities	553,920	553,920	
				015-Office supplies	687,600	687,600	
				019-Training expenses	369,280	369,280	
				022-Food and rations	147,712	147,712	
				025-Routine Maintenance of Assets	369,280	369,280	
				018-Education supplies	3,399,839	3,399,839	
		1-Information and Communication Technology Total			24,565,833	24,565,833	
	<b>024-Secondary Education Total</b>				<b>24,565,833</b>	<b>24,565,833</b>	
<b>134 - Nthaire CDSS Total</b>					<b>24,565,833</b>	<b>24,565,833</b>	<b>42,569,806</b>
<b>135 - St. Augustine CDSS</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
135 -	020-M	7-Admin	2-Exper	001-Salaries in Cash			1,986,526
				003-Other allowances in cash			37,000
				7-Administration Total			2,023,526
				<b>020-Management and Support Services Total</b>			<b>2,023,526</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,596,692
				014-Public Utilities			3,598,516
				015-Office supplies			541,954
				016-Medical supplies			145,474
				023-Other goods and services			180,000
				024-Motor vehicle running expenses			180,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			3,290,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			630,000
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			33,580,788
				003-Other allowances in cash			1,320,000
				2-Planning, Monitoring and Evaluation Total			34,900,788
				<b>128-Secondary Education Total</b>			<b>45,513,423</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,562,800	26,562,800	
				003-Other allowances in cash	1,521,708	1,521,708	
				012-Internal travel	1,934,338	1,934,338	
				014-Public Utilities	3,192,881	3,192,881	
				015-Office supplies	923,193	923,193	
				024-Motor vehicle running expenses	489,706	489,706	
				025-Routine Maintenance of Assets	661,103	661,103	
				018-Education supplies	7,493,151	7,493,151	
				1-Information and Communication Technology Total	42,778,880	42,778,880	
				<b>024-Secondary Education Total</b>	<b>42,778,880</b>	<b>42,778,880</b>	
<b>135 - St. Augustine CDSS Total</b>					<b>42,778,880</b>	<b>42,778,880</b>	<b>47,536,950</b>
<b>136 - Yamba Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,680,000
				014-Public Utilities			3,665,062
				015-Office supplies			1,058,609
				024-Motor vehicle running expenses			95,400
				025-Routine Maintenance of Assets			632,988
				018-Education supplies			2,480,577
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,590,405
				003-Other allowances in cash			878,000
				2-Planning, Monitoring and Evaluation Total			27,468,405
				<b>128-Secondary Education Total</b>			<b>38,081,041</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,742,222	3,742,222	
				014-Public Utilities	3,331,698	3,331,698	
				015-Office supplies	4,167,588	4,167,588	
				024-Motor vehicle running expenses	328,571	328,571	
				025-Routine Maintenance of Assets	740,025	740,025	
				018-Education supplies	7,181,383	7,181,383	
				1-Information and Communication Technology Total	19,491,487	19,491,487	
				<b>024-Secondary Education Total</b>	<b>19,491,487</b>	<b>19,491,487</b>	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>136 - Yamba Secondary School Total</b>					<b>19,491,487</b>	<b>19,491,487</b>	<b>38,081,041</b>
<b>137 - Kabwafu Secondary school</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,567,649
014-Public Utilities							356,078
015-Office supplies							874,737
016-Medical supplies							84,018
019-Training expenses							33,989
024-Motor vehicle running expenses							79,949
025-Routine Maintenance of Assets							485,568
018-Education supplies							1,824,330
1-Information and Communication Technology Total							5,306,318
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							6,933,064
003-Other allowances in cash							326,000
2-Planning, Monitoring and Evaluation Total							7,259,064
<b>128-Secondary Education Total</b>							<b>12,565,382</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,338,993	1,338,993	
014-Public Utilities					405,131	405,131	
015-Office supplies					914,258	914,258	
019-Training expenses					34,333	34,333	
023-Other goods and services					68,666	68,666	
024-Motor vehicle running expenses					171,666	171,666	
025-Routine Maintenance of Assets					490,473	490,473	
018-Education supplies					2,343,626	2,343,626	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					171,666	171,666	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>137 - Kabwafu Secondary school Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>12,565,382</b>
<b>138 - Kaporo Secondary school</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,389,686
014-Public Utilities							864,000
015-Office supplies							630,300
023-Other goods and services							234,000
025-Routine Maintenance of Assets							866,250
018-Education supplies							2,090,854
1-Information and Communication Technology Total							7,075,090
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							34,175,324
003-Other allowances in cash							1,324,000
2-Planning, Monitoring and Evaluation Total							35,499,324
<b>128-Secondary Education Total</b>							<b>42,574,414</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					16,607,196	16,607,196	
003-Other allowances in cash					953,885	953,885	
012-Internal travel					1,878,131	1,878,131	
014-Public Utilities					535,176	535,176	
015-Office supplies					256,438	256,438	
016-Medical supplies					167,242	167,242	
019-Training expenses					334,485	334,485	
023-Other goods and services					111,495	111,495	
025-Routine Maintenance of Assets					536,569	536,569	
018-Education supplies					3,185,216	3,185,216	

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### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
138 - Ka	024-Sec	1-Information and Communication Technology		Total	24,565,833	24,565,833	
				<b>024-Secondary Education Total</b>	<b>24,565,833</b>	<b>24,565,833</b>	
<b>138 - Kaporo Secondary school</b>				<b>Total</b>	<b>24,565,833</b>	<b>24,565,833</b>	<b>42,574,414</b>
				<b>139 - Lukalazi Secondary school</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,344,380
				014-Public Utilities			737,597
				015-Office supplies			1,376,324
				016-Medical supplies			96,208
				023-Other goods and services			125,507
				025-Routine Maintenance of Assets			3,568,224
				018-Education supplies			1,544,312
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			51,312
				1-Information and Communication Technology Total			8,843,863
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			32,043,669
				003-Other allowances in cash			1,316,000
				2-Planning, Monitoring and Evaluation Total			33,359,669
				<b>128-Secondary Education Total</b>			<b>42,203,532</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,875,812	22,875,812	
				003-Other allowances in cash	1,328,676	1,328,676	
				012-Internal travel	1,038,139	1,038,139	
				014-Public Utilities	620,710	620,710	
				015-Office supplies	1,541,088	1,541,088	
				016-Medical supplies	103,452	103,452	
				023-Other goods and services	279,320	279,320	
				024-Motor vehicle running expenses	172,420	172,420	
				025-Routine Maintenance of Assets	1,034,518	1,034,518	
				018-Education supplies	2,769,039	2,769,039	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	55,174	55,174	
				1-Information and Communication Technology Total	31,818,348	31,818,348	
				<b>024-Secondary Education Total</b>	<b>31,818,348</b>	<b>31,818,348</b>	
<b>139 - Lukalazi Secondary school</b>				<b>Total</b>	<b>31,818,348</b>	<b>31,818,348</b>	<b>42,203,532</b>
				<b>041-Rumphi Teacher Training College</b>			
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			71,300,000
				014-Public Utilities			69,000,000
				015-Office supplies			76,650,000
				016-Medical supplies			300,000
				019-Training expenses			5,200,000
				023-Other goods and services			82,815,200
				024-Motor vehicle running expenses			32,503,075
				119-Premiums			5,000,000
				025-Routine Maintenance of Assets			22,500,000
				018-Education supplies			261,100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				001-Transport equipment			150,000,000
				3-Cross Cutting Issues Total			778,368,275
				<b>127-Basic Education Total</b>			<b>778,368,275</b>
<b>041-Rumphi Teacher Training College Total</b>				<b>Total</b>			<b>778,368,275</b>
				<b>042-Mchinji Teacher Training College</b>			
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			69,800,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
042-M	127-Ba	3-Cross	2-Exper	014-Public Utilities			69,000,000
				015-Office supplies			72,650,000
				016-Medical supplies			300,000
				019-Training expenses			8,200,000
				023-Other goods and services			80,815,200
				024-Motor vehicle running expenses			33,200,000
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			25,000,000
				018-Education supplies			248,100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			15,303,075
				001-Transport equipment			150,000,000
				3-Cross Cutting Issues Total			778,368,275
				<b>127-Basic Education Total</b>			<b>778,368,275</b>
				<b>042-Mchinji Teacher Training College Total</b>			<b>778,368,275</b>
				<b>043-Chikwawa Teacher Training College</b>			
				<b>127-Basic Education</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			63,680,000
				014-Public Utilities			67,000,000
				015-Office supplies			62,084,143
				016-Medical supplies			300,000
				019-Training expenses			2,000,000
				020-Acquisition of technical services			20,700,000
				023-Other goods and services			80,815,200
				024-Motor vehicle running expenses			31,800,000
				119-Premiums			12,000,000
				025-Routine Maintenance of Assets			13,000,000
				018-Education supplies			256,900,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			18,088,932
				001-Transport equipment			150,000,000
				3-Cross Cutting Issues Total			778,368,275
				<b>127-Basic Education Total</b>			<b>778,368,275</b>
				<b>043-Chikwawa Teacher Training College Total</b>			<b>778,368,275</b>
				<b>140 - Mphompha Secondary school</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,950,641
				014-Public Utilities			154,502
				015-Office supplies			566,999
				016-Medical supplies			106,860
				023-Other goods and services			225,000
				025-Routine Maintenance of Assets			360,000
				018-Education supplies			1,942,316
				1-Information and Communication Technology Total			5,306,318
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,624,775
				003-Other allowances in cash			167,000
				2-Planning, Monitoring and Evaluation Total			4,791,775
				<b>128-Secondary Education Total</b>			<b>10,098,093</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,913,620	2,913,620	
				014-Public Utilities	411,590	411,590	
				015-Office supplies	299,025	299,025	
				023-Other goods and services	365,556	365,556	
				024-Motor vehicle running expenses	135,391	135,391	
				025-Routine Maintenance of Assets	135,391	135,391	
				018-Education supplies	3,326,209	3,326,209	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	27,078	27,078	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
140 - Mphompha Secondary school	024-Secondary Education	1-Information and Communication Technology		Total	7,613,860	7,613,860	
				<b>024-Secondary Education Total</b>	<b>7,613,860</b>	<b>7,613,860</b>	
<b>140 - Mphompha Secondary school Total</b>					<b>7,613,860</b>	<b>7,613,860</b>	<b>10,098,093</b>
<b>200 - Central Western Division</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	35,660,278	35,660,278	17,514,671
				003-Other allowances in cash	822,849	822,849	262,000
				9-Human Resource Management Total	36,483,127	36,483,127	17,776,671
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	163,169,870	163,169,870	272,851,867
				003-Other allowances in cash	4,253,736	4,253,736	4,430,000
				7-Administration Total	167,423,606	167,423,606	277,281,867
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	33,034,774	33,034,774	26,437,948
				003-Other allowances in cash	714,357	714,357	434,000
				8-Financial Management and Audit Services Total	33,749,131	33,749,131	26,871,948
				<b>020-Management and Support Services Total</b>	<b>237,655,864</b>	<b>237,655,864</b>	<b>321,930,486</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,049,547,874
				003-Other allowances in cash			101,412,000
				012-Internal travel			156,694,859
				013-External travel			25,000,000
				014-Public Utilities			7,173,000
				015-Office supplies			73,068,744
				019-Training expenses			12,000,000
				024-Motor vehicle running expenses			30,793,938
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			115,625,000
				018-Education supplies			220,843,226
				083-Current grants to Budgetary central government			158,324,915
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			9,780,000
				1-Information and Communication Technology Total			6,966,263,555
				<b>128-Secondary Education Total</b>			<b>6,966,263,555</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,993,692,157	7,993,692,157	
				003-Other allowances in cash	260,216,212	260,216,212	
				012-Internal travel	157,927,450	157,927,450	
				013-External travel	14,600,000	14,000,000	
				014-Public Utilities	7,418,907	6,968,907	
				015-Office supplies	78,181,875	78,436,875	
				019-Training expenses	12,500,000	12,295,000	
				024-Motor vehicle running expenses	35,839,855	35,839,855	
				119-Premiums	6,000,000	6,000,000	
				025-Routine Maintenance of Assets	121,625,000	121,625,000	
				018-Education supplies	163,069,892	163,069,892	
				083-Current grants to Budgetary central government	312,218,832	312,218,832	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,580,000	6,580,000	
				1-Information and Communication Technology Total	9,168,870,180	9,168,870,180	
				<b>024-Secondary Education Total</b>	<b>9,168,870,180</b>	<b>9,168,870,180</b>	
<b>200 - Central Western Division Total</b>					<b>9,406,526,044</b>	<b>9,406,526,044</b>	<b>7,288,194,041</b>
<b>201 - Bwaila Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,986,188
				003-Other allowances in cash			111,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
201 - Bw	020-Man	7-Administration		Total			6,097,188
				<b>020-Management and Support Services Total</b>			<b>6,097,188</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			262,060,934
				003-Other allowances in cash			2,500,000
				012-Internal travel			1,960,000
				014-Public Utilities			9,000,000
				015-Office supplies			7,882,369
				016-Medical supplies			987,900
				023-Other goods and services			952,971
				024-Motor vehicle running expenses			2,500,000
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			15,714,145
				1-Information and Communication Technology Total			304,358,319
				<b>128-Secondary Education Total</b>			<b>304,358,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	101,526,072	101,526,072	
				003-Other allowances in cash	2,653,126	2,653,126	
				012-Internal travel	2,065,262	255,000	
				014-Public Utilities	8,347,775	9,705,471	
				015-Office supplies	4,843,794	4,843,794	
				016-Medical supplies	634,176	634,176	
				023-Other goods and services	695,137	695,137	
				024-Motor vehicle running expenses	2,315,414	2,767,980	
				025-Routine Maintenance of Assets	2,788,595	2,788,595	
				018-Education supplies	21,626,436	21,626,436	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,605,195	1,605,195	
				1-Information and Communication Technology Total	149,100,982	149,100,982	
				<b>024-Secondary Education Total</b>	<b>149,100,982</b>	<b>149,100,982</b>	
<b>201 - Bwaila Secondary School Total</b>					<b>149,100,982</b>	<b>149,100,982</b>	<b>310,455,507</b>
				<b>202 - Chinsapo Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
				7-Administration Total			2,358,535
				<b>020-Management and Support Services Total</b>			<b>2,358,535</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			360,627,480
				003-Other allowances in cash			3,640,000
				012-Internal travel			4,080,000
				014-Public Utilities			7,100,000
				015-Office supplies			9,285,206
				016-Medical supplies			988,279
				019-Training expenses			1,000,000
				023-Other goods and services			220,000
				024-Motor vehicle running expenses			1,828,900
				025-Routine Maintenance of Assets			4,800,000
				018-Education supplies			9,495,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			404,064,865
				<b>128-Secondary Education Total</b>			<b>404,064,865</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	131,768,284	131,768,284	
				003-Other allowances in cash	4,539,760	4,539,760	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
202 - C	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	3,707,397	3,707,397	
				014-Public Utilities	6,072,121	6,072,121	
				015-Office supplies	7,908,192	7,908,192	
				016-Medical supplies	634,690	634,690	
				019-Training expenses	1,007,445	1,007,445	
				023-Other goods and services	302,233	302,233	
				024-Motor vehicle running expenses	1,460,795	1,460,795	
				025-Routine Maintenance of Assets	4,382,385	4,382,385	
				018-Education supplies	18,439,082	18,439,082	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,007,445	1,007,445	
				1-Information and Communication Technology Total	181,229,829	181,229,829	
				<b>024-Secondary Education Total</b>	<b>181,229,829</b>	<b>181,229,829</b>	
				<b>202 - Chinsapo Secondary School Total</b>	<b>181,229,829</b>	<b>181,229,829</b>	<b>406,423,400</b>
				<b>203 - Chipasula Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			8,865,284
				003-Other allowances in cash			160,000
				7-Administration Total			9,025,284
				<b>020-Management and Support Services Total</b>			<b>9,025,284</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			318,689,149
				003-Other allowances in cash			3,075,000
				012-Internal travel			1,855,000
				014-Public Utilities			7,823,194
				015-Office supplies			10,344,378
				016-Medical supplies			643,586
				023-Other goods and services			573,300
				024-Motor vehicle running expenses			3,439,051
				025-Routine Maintenance of Assets			1,364,182
				018-Education supplies			11,950,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,804,694
				1-Information and Communication Technology Total			361,561,534
				<b>128-Secondary Education Total</b>			<b>361,561,534</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	46,863,594	46,863,594	
				003-Other allowances in cash	1,821,822	1,821,822	
				012-Internal travel	1,584,711	1,584,711	
				014-Public Utilities	5,077,523	5,077,523	
				015-Office supplies	9,246,197	9,246,197	
				016-Medical supplies	590,000	590,000	
				023-Other goods and services	846,254	846,254	
				024-Motor vehicle running expenses	3,123,079	3,123,079	
				119-Premiums	130,968	130,968	
				025-Routine Maintenance of Assets	1,375,657	1,375,657	
				018-Education supplies	20,861,986	20,861,986	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,085,411	2,085,411	
				1-Information and Communication Technology Total	93,607,202	93,607,202	
				<b>024-Secondary Education Total</b>	<b>93,607,202</b>	<b>93,607,202</b>	
				<b>203 - Chipasula Secondary School Total</b>	<b>93,607,202</b>	<b>93,607,202</b>	<b>370,586,818</b>
				<b>204 - Dedza Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			16,360,314
				003-Other allowances in cash			284,000
				7-Administration Total			16,644,314
				<b>020-Management and Support Services Total</b>			<b>16,644,314</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
204 -	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			201,394,389
				003-Other allowances in cash			4,177,000
				012-Internal travel			2,721,802
				014-Public Utilities			32,061,343
				015-Office supplies			18,230,051
				016-Medical supplies			2,786,173
				023-Other goods and services			609,000
				024-Motor vehicle running expenses			1,233,081
				025-Routine Maintenance of Assets			4,577,441
				018-Education supplies			109,352,058
				1-Information and Communication Technology Total			377,142,337
				<b>128-Secondary Education Total</b>			<b>377,142,337</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	65,687,046	65,687,046	
				003-Other allowances in cash	1,826,049	1,826,049	
				012-Internal travel	2,495,179	2,495,179	
				014-Public Utilities	30,540,989	30,540,989	
				015-Office supplies	21,378,693	21,378,693	
				016-Medical supplies	2,311,273	2,311,273	
				019-Training expenses	1,996,143	1,996,143	
				023-Other goods and services	199,614	199,614	
				024-Motor vehicle running expenses	1,497,107	1,497,107	
				025-Routine Maintenance of Assets	6,986,501	6,986,501	
				018-Education supplies	124,173,182	124,173,182	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,996,143	1,996,143	
				1-Information and Communication Technology Total	261,087,919	261,087,919	
				<b>024-Secondary Education Total</b>	<b>261,087,919</b>	<b>261,087,919</b>	
<b>204 - Dedza Secondary School Total</b>					<b>261,087,919</b>	<b>261,087,919</b>	<b>393,786,651</b>
				<b>205 - Dombole Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,110,516
				003-Other allowances in cash			74,000
				7-Administration Total			4,184,516
				<b>020-Management and Support Services Total</b>			<b>4,184,516</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,821,528
				003-Other allowances in cash			302,000
				012-Internal travel			2,100,000
				014-Public Utilities			720,000
				015-Office supplies			2,141,040
				016-Medical supplies			130,000
				024-Motor vehicle running expenses			100,000
				025-Routine Maintenance of Assets			541,596
				018-Education supplies			4,480,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			400,000
				1-Information and Communication Technology Total			41,736,164
				<b>128-Secondary Education Total</b>			<b>41,736,164</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,624,017	1,624,017	
				003-Other allowances in cash	52,133	52,133	
				012-Internal travel	1,998,065	1,998,065	
				014-Public Utilities	715,713	715,713	
				015-Office supplies	2,717,179	2,717,179	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
205 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	016-Medical supplies	64,613	64,613	
				024-Motor vehicle running expenses	99,405	99,405	
				018-Education supplies	7,073,427	7,073,427	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	427,440	427,440	
				1-Information and Communication Technology Total	14,771,992	14,771,992	
				<b>024-Secondary Education Total</b>	<b>14,771,992</b>	<b>14,771,992</b>	
				<b>205 - Dombolo Secondary School Total</b>	<b>14,771,992</b>	<b>14,771,992</b>	<b>45,920,680</b>
				<b>206 - Dzenza Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			27,029,920
				003-Other allowances in cash			463,000
				7-Administration Total			27,492,920
				<b>020-Management and Support Services Total</b>			<b>27,492,920</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			301,928,269
				003-Other allowances in cash			4,114,000
				012-Internal travel			3,800,000
				014-Public Utilities			13,627,248
				015-Office supplies			12,114,000
				016-Medical supplies			800,000
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets			3,000,000
				018-Education supplies			11,100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,800,000
				1-Information and Communication Technology Total			354,683,518
				<b>128-Secondary Education Total</b>			<b>354,683,518</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	74,979,494	74,979,494	
				003-Other allowances in cash	2,074,031	2,074,031	
				012-Internal travel	2,925,426	-	
				014-Public Utilities	16,166,370	16,166,370	
				015-Office supplies	7,795,766	10,721,192	
				016-Medical supplies	724,911	724,911	
				024-Motor vehicle running expenses	198,334	198,334	
				025-Routine Maintenance of Assets	743,752	743,752	
				018-Education supplies	22,168,197	22,168,197	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,462,515	4,462,515	
				1-Information and Communication Technology Total	132,238,796	132,238,796	
				<b>024-Secondary Education Total</b>	<b>132,238,796</b>	<b>132,238,796</b>	
				<b>206 - Dzenza Secondary School Total</b>	<b>132,238,796</b>	<b>132,238,796</b>	<b>382,176,438</b>
				<b>207 - Kang'oma Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,475,473
				003-Other allowances in cash			43,000
				7-Administration Total			2,518,473
				<b>020-Management and Support Services Total</b>			<b>2,518,473</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			120,731,943
				003-Other allowances in cash			4,037,000
				012-Internal travel			510,000
				014-Public Utilities			2,240,000
				015-Office supplies			1,856,000
				016-Medical supplies			300,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
207 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	023-Other goods and services			180,000
				025-Routine Maintenance of Assets			592,000
				018-Education supplies			4,084,636
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			850,000
				1-Information and Communication Technology Total			135,381,579
				<b>128-Secondary Education Total</b>			<b>135,381,579</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,157,317	23,157,317	
				003-Other allowances in cash	898,935	898,935	
				012-Internal travel	1,013,928	1,013,928	
				014-Public Utilities	2,733,631	2,733,631	
				015-Office supplies	1,288,782	1,288,782	
				016-Medical supplies	178,929	178,929	
				023-Other goods and services	457,262	457,262	
				024-Motor vehicle running expenses	497,024	497,024	
				018-Education supplies	6,926,288	6,926,288	
				1-Information and Communication Technology Total	37,152,096	37,152,096	
				<b>024-Secondary Education Total</b>	<b>37,152,096</b>	<b>37,152,096</b>	
<b>207 - Kang'oma Secondary School Total</b>					<b>37,152,096</b>	<b>37,152,096</b>	<b>137,900,053</b>
<b>208 - Lilongwe Girls Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			24,572,014
				003-Other allowances in cash			419,000
				7-Administration Total			24,991,014
				<b>020-Management and Support Services Total</b>			<b>24,991,014</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			277,675,672
				003-Other allowances in cash			2,598,000
				012-Internal travel			2,820,000
				014-Public Utilities			53,646,214
				015-Office supplies			14,578,115
				016-Medical supplies			3,548,187
				023-Other goods and services			488,000
				024-Motor vehicle running expenses			3,233,871
				119-Premiums			1,047,200
				025-Routine Maintenance of Assets			4,548,217
				018-Education supplies			86,345,425
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,315,720
				1-Information and Communication Technology Total			451,844,620
				<b>128-Secondary Education Total</b>			<b>451,844,620</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	37,819,920	37,819,920	
				003-Other allowances in cash	886,254	886,254	
				012-Internal travel	2,716,165	2,716,165	
				014-Public Utilities	50,132,923	50,132,923	
				015-Office supplies	11,373,458	11,373,458	
				016-Medical supplies	3,316,516	3,316,516	
				024-Motor vehicle running expenses	2,830,792	2,830,792	
				025-Routine Maintenance of Assets	498,379	498,379	
				018-Education supplies	121,510,483	121,510,483	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,196,109	1,196,109	
				1-Information and Communication Technology Total	232,280,999	232,280,999	
				<b>024-Secondary Education Total</b>	<b>232,280,999</b>	<b>232,280,999</b>	
<b>208 - Lilongwe Girls Secondary School Total</b>					<b>232,280,999</b>	<b>232,280,999</b>	<b>476,835,634</b>
<b>209 - Linthipe Secondary School</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
209 -	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			6,029,196
				003-Other allowances in cash			105,000
		7-Administration Total					6,134,196
	<b>020-Management and Support Services Total</b>						<b>6,134,196</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			82,015,239
				003-Other allowances in cash			2,004,000
				012-Internal travel			1,840,000
				014-Public Utilities			2,000,000
				015-Office supplies			2,852,636
				016-Medical supplies			280,000
				023-Other goods and services			80,000
				024-Motor vehicle running expenses			1,400,000
				025-Routine Maintenance of Assets			480,000
				018-Education supplies			1,680,000
		1-Information and Communication Technology Total					94,631,875
	<b>128-Secondary Education Total</b>						<b>94,631,875</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	34,809,472	34,809,472	
				003-Other allowances in cash	1,482,256	1,482,256	
				012-Internal travel	4,094,083	4,094,083	
				014-Public Utilities	862,208	862,208	
				015-Office supplies	2,003,835	2,003,835	
				016-Medical supplies	172,000	172,000	
				024-Motor vehicle running expenses	463,885	463,885	
				025-Routine Maintenance of Assets	556,666	556,666	
				018-Education supplies	4,943,163	4,943,163	
		1-Information and Communication Technology Total			49,387,568	49,387,568	
	<b>024-Secondary Education Total</b>				<b>49,387,568</b>	<b>49,387,568</b>	
<b>209 - Linthipe Secondary School Total</b>					<b>49,387,568</b>	<b>49,387,568</b>	<b>100,766,071</b>
<b>210 - Madzanje Secondary School</b>	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			6,029,196
				003-Other allowances in cash			105,000
		7-Administration Total					6,134,196
	<b>020-Management and Support Services Total</b>						<b>6,134,196</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			82,123,919
				003-Other allowances in cash			800,000
				012-Internal travel			800,000
				014-Public Utilities			2,416,636
				015-Office supplies			1,400,000
				016-Medical supplies			216,000
				024-Motor vehicle running expenses			800,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			3,480,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000
		1-Information and Communication Technology Total					93,536,555
	<b>128-Secondary Education Total</b>						<b>93,536,555</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,012,193	8,012,193	
				003-Other allowances in cash	252,209	252,209	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
210 -	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	934,404	934,404	
				014-Public Utilities	4,050,991	4,050,991	
				015-Office supplies	1,303,444	1,303,444	
				016-Medical supplies	184,893	184,893	
				023-Other goods and services	79,524	79,524	
				024-Motor vehicle running expenses	198,809	198,809	
				025-Routine Maintenance of Assets	599,411	599,411	
				018-Education supplies	5,744,365	5,744,365	
				1-Information and Communication Technology Total	21,360,243	21,360,243	
				<b>024-Secondary Education Total</b>	<b>21,360,243</b>	<b>21,360,243</b>	
				<b>210 - Madzanje Secondary School Total</b>	<b>21,360,243</b>	<b>21,360,243</b>	<b>99,670,751</b>
				<b>211 - Magawa Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			12,317,506
				003-Other allowances in cash			210,000
				7-Administration Total			12,527,506
				<b>020-Management and Support Services Total</b>			<b>12,527,506</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			94,375,461
				003-Other allowances in cash			2,113,000
				012-Internal travel			1,680,000
				014-Public Utilities			13,970,773
				015-Office supplies			3,827,590
				019-Training expenses			162,000
				024-Motor vehicle running expenses			580,000
				018-Education supplies			8,080,000
				1-Information and Communication Technology Total			124,788,823
				<b>128-Secondary Education Total</b>			<b>124,788,823</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,952,142	10,952,142	
				003-Other allowances in cash	490,328	490,328	
				012-Internal travel	2,118,597	2,118,597	
				014-Public Utilities	8,421,424	8,421,424	
				015-Office supplies	3,783,238	3,783,238	
				019-Training expenses	172,136	172,136	
				023-Other goods and services	190,674	190,674	
				024-Motor vehicle running expenses	529,649	529,649	
				025-Routine Maintenance of Assets	1,271,158	1,271,158	
				018-Education supplies	15,232,471	15,232,471	
				1-Information and Communication Technology Total	43,161,817	43,161,817	
				<b>024-Secondary Education Total</b>	<b>43,161,817</b>	<b>43,161,817</b>	
				<b>211 - Magawa Secondary School Total</b>	<b>43,161,817</b>	<b>43,161,817</b>	<b>137,316,330</b>
				<b>212 - Mayani Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			8,015,584
				003-Other allowances in cash			136,000
				7-Administration Total			8,151,584
				<b>020-Management and Support Services Total</b>			<b>8,151,584</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			62,772,610
				003-Other allowances in cash			642,000
				012-Internal travel			1,665,000
				014-Public Utilities			4,000,000
				015-Office supplies			1,590,000
				016-Medical supplies			779,900
				025-Routine Maintenance of Assets			1,170,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
212 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			3,985,100
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			960,181
				1-Information and Communication Technology Total			77,564,792
				<b>128-Secondary Education Total</b>			<b>77,564,792</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,248,034	3,248,034	
				003-Other allowances in cash	104,265	104,265	
				012-Internal travel	1,513,187	1,513,187	
				014-Public Utilities	7,995,704	7,995,704	
				015-Office supplies	2,543,633	2,543,633	
				016-Medical supplies	699,624	699,624	
				025-Routine Maintenance of Assets	1,699,087	1,699,087	
				018-Education supplies	10,055,739	10,055,739	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	999,463	999,463	
				1-Information and Communication Technology Total	28,858,736	28,858,736	
				<b>024-Secondary Education Total</b>	<b>28,858,736</b>	<b>28,858,736</b>	
				<b>212 - Mayani Secondary School Total</b>	<b>28,858,736</b>	<b>28,858,736</b>	<b>85,716,375</b>
				<b>213 - Mchinji Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			16,301,315
				003-Other allowances in cash			265,000
				7-Administration Total			16,566,315
				<b>020-Management and Support Services Total</b>			<b>16,566,315</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			147,821,479
				003-Other allowances in cash			2,924,000
				012-Internal travel			2,727,908
				014-Public Utilities			25,708,272
				015-Office supplies			14,174,170
				016-Medical supplies			868,000
				024-Motor vehicle running expenses			1,500,000
				025-Routine Maintenance of Assets			3,562,567
				018-Education supplies			9,828,581
				1-Information and Communication Technology Total			209,114,977
				<b>128-Secondary Education Total</b>			<b>209,114,977</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,081,202	16,081,202	
				003-Other allowances in cash	491,737	491,737	
				012-Internal travel	2,727,908	1,500,000	
				014-Public Utilities	23,024,361	27,814,836	
				015-Office supplies	11,507,132	11,507,132	
				016-Medical supplies	868,000	868,000	
				024-Motor vehicle running expenses	1,221,452	1,221,452	
				025-Routine Maintenance of Assets	3,562,567	-	
				018-Education supplies	23,176,902	23,176,902	
				1-Information and Communication Technology Total	82,661,261	82,661,261	
				<b>024-Secondary Education Total</b>	<b>82,661,261</b>	<b>82,661,261</b>	
				<b>213 - Mchinji Secondary School Total</b>	<b>82,661,261</b>	<b>82,661,261</b>	<b>225,681,292</b>
				<b>141-Chihame II CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,378,002
				014-Public Utilities			168,278
				015-Office supplies			633,083
				016-Medical supplies			45,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
141-C	128-Secondary Education	1-Information and Communication Technology	2-Expense	025-Routine Maintenance of Assets			388,800
				018-Education supplies			1,461,928
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,270,748	2,270,748	
				014-Public Utilities	455,918	455,918	
				015-Office supplies	420,516	420,516	
				016-Medical supplies	39,018	39,018	
				025-Routine Maintenance of Assets	333,870	333,870	
				018-Education supplies	2,418,743	2,418,743	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>141-Chihame II CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
				<b>164-Misuku CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,143,514
				014-Public Utilities			675,000
				015-Office supplies			243,000
				016-Medical supplies			243,000
				024-Motor vehicle running expenses			375,300
				025-Routine Maintenance of Assets			540,000
				018-Education supplies			2,739,663
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,427,742	2,427,742	
				014-Public Utilities	474,352	474,352	
				015-Office supplies	1,498,953	1,498,953	
				016-Medical supplies	170,767	170,767	
				024-Motor vehicle running expenses	284,611	284,611	
				025-Routine Maintenance of Assets	379,482	379,482	
				018-Education supplies	3,748,450	3,748,450	
				1-Information and Communication Technology Total	8,984,357	8,984,357	
				<b>024-Secondary Education Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
				<b>164-Misuku CDSS Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
				<b>199-Kavuzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,316,158
				014-Public Utilities			135,000
				015-Office supplies			1,164,660
				023-Other goods and services			90,000
				024-Motor vehicle running expenses			157,500
				025-Routine Maintenance of Assets			603,000
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,921,716	1,921,716	
				014-Public Utilities	166,690	166,690	
				015-Office supplies	1,700,467	1,700,467	
				023-Other goods and services	111,127	111,127	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>199-Kavuzi CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
149-Mpamba CDSS							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,394,964
				014-Public Utilities			1,372,674
				015-Office supplies			880,308
				016-Medical supplies			123,890
				024-Motor vehicle running expenses			421,528
				025-Routine Maintenance of Assets			552,875
				018-Education supplies			2,139,522
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			73,716
				1-Information and Communication Technology Total			7,959,477
	<b>128-Secondary Education Total</b>						<b>7,959,477</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,789,678	1,789,678	
				014-Public Utilities	1,451,606	1,451,606	
				015-Office supplies	491,444	491,444	
				016-Medical supplies	188,058	188,058	
				023-Other goods and services	95,340	95,340	
				024-Motor vehicle running expenses	409,537	409,537	
				025-Routine Maintenance of Assets	614,306	614,306	
				018-Education supplies	3,698,662	3,698,662	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	245,722	245,722	
				1-Information and Communication Technology Total	8,984,353	8,984,353	
	<b>024-Secondary Education Total</b>				<b>8,984,353</b>	<b>8,984,353</b>	
<b>149-Mpamba CDSS Total</b>					<b>8,984,353</b>	<b>8,984,353</b>	<b>7,959,477</b>
151-Chibavi CDSS							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			6,655,078
				014-Public Utilities			2,700,000
				015-Office supplies			2,430,000
				016-Medical supplies			352,549
				024-Motor vehicle running expenses			450,000
				025-Routine Maintenance of Assets			270,000
				018-Education supplies			7,647,645
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			720,000
				1-Information and Communication Technology Total			21,225,272
	<b>128-Secondary Education Total</b>						<b>21,225,272</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	6,262,696	6,262,696	
				014-Public Utilities	2,721,171	2,721,171	
				015-Office supplies	2,200,947	2,200,947	
				016-Medical supplies	312,668	312,668	
				024-Motor vehicle running expenses	400,172	400,172	
				025-Routine Maintenance of Assets	266,782	266,782	
				018-Education supplies	11,038,362	11,038,362	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	400,172	400,172	
				1-Information and Communication Technology Total	23,602,970	23,602,970	
	<b>024-Secondary Education Total</b>				<b>23,602,970</b>	<b>23,602,970</b>	
<b>151-Chibavi CDSS Total</b>					<b>23,602,970</b>	<b>23,602,970</b>	<b>21,225,272</b>
142-Chipyera CDSS							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,097,852

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
142-C	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			1,052,740
				015-Office supplies			535,721
				016-Medical supplies			80,557
				024-Motor vehicle running expenses			39,112
				025-Routine Maintenance of Assets			157,649
				018-Education supplies			3,111,458
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,330,947	2,330,947	
				014-Public Utilities	1,053,536	1,053,536	
				015-Office supplies	408,246	408,246	
				016-Medical supplies	39,508	39,508	
				024-Motor vehicle running expenses	43,458	43,458	
				025-Routine Maintenance of Assets	131,692	131,692	
				018-Education supplies	2,997,366	2,997,366	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>142-Chippewa CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>143-Livingstonia CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,391,334
				014-Public Utilities			377,050
				015-Office supplies			1,692,000
				025-Routine Maintenance of Assets			270,000
				018-Education supplies			1,575,935
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,556,076	1,556,076	
				014-Public Utilities	470,414	470,414	
				015-Office supplies	1,879,261	1,879,261	
				016-Medical supplies	95,759	95,759	
				024-Motor vehicle running expenses	119,698	119,698	
				025-Routine Maintenance of Assets	418,944	418,944	
				018-Education supplies	2,464,601	2,464,601	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>143-Livingstonia CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>5,306,318</b>
				<b>145-Chikwawa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,794,163
				014-Public Utilities			90,000
				015-Office supplies			1,322,155
				025-Routine Maintenance of Assets			1,260,000
				018-Education supplies			840,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,037,496	2,037,496	
				014-Public Utilities	176,764	176,764	
				015-Office supplies	235,684	235,684	
				016-Medical supplies	70,705	70,705	
				023-Other goods and services	82,490	82,490	
				024-Motor vehicle running expenses	117,842	117,842	
				025-Routine Maintenance of Assets	295,200	295,200	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
145-C	024-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies	2,922,630	2,922,630	
		1-Information and Communication Technology Total			5,938,811	5,938,811	
	<b>024-Secondary Education Total</b>				<b>5,938,811</b>	<b>5,938,811</b>	
<b>145-Chikwawa CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
<b>146-Mbalachanda CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			4,204,300
				014-Public Utilities			117,099
				015-Office supplies			967,455
				024-Motor vehicle running expenses			198,091
				025-Routine Maintenance of Assets			468,146
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,562,932	2,562,932	
				014-Public Utilities	136,245	136,245	
				015-Office supplies	761,611	761,611	
				016-Medical supplies	70,690	70,690	
				023-Other goods and services	132,996	132,996	
				024-Motor vehicle running expenses	125,765	125,765	
				025-Routine Maintenance of Assets	649,410	649,410	
				018-Education supplies	2,565,102	2,565,102	
		1-Information and Communication Technology Total			7,004,751	7,004,751	
	<b>024-Secondary Education Total</b>				<b>7,004,751</b>	<b>7,004,751</b>	
<b>146-Mbalachanda CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>147-Nyungwe CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,228,108
				014-Public Utilities			1,306,497
				015-Office supplies			1,958,836
				016-Medical supplies			255,200
				024-Motor vehicle running expenses			312,161
				025-Routine Maintenance of Assets			410,134
				018-Education supplies			1,710,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			778,542
		1-Information and Communication Technology Total					7,959,477
	<b>128-Secondary Education Total</b>						<b>7,959,477</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	936,472	936,472	
				014-Public Utilities	1,193,945	1,193,945	
				015-Office supplies	1,394,454	1,394,454	
				016-Medical supplies	136,711	136,711	
				023-Other goods and services	447,501	447,501	
				024-Motor vehicle running expenses	546,845	546,845	
				025-Routine Maintenance of Assets	455,704	455,704	
				018-Education supplies	3,562,846	3,562,846	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	309,879	309,879	
		1-Information and Communication Technology Total			8,984,357	8,984,357	
	<b>024-Secondary Education Total</b>				<b>8,984,357</b>	<b>8,984,357</b>	
<b>147-Nyungwe CDSS Total</b>					<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
<b>148-Zolozolo CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,530,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
148-Z	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			14,786,655
				015-Office supplies			180,000
				016-Medical supplies			110,948
				018-Education supplies			4,617,669
				1-Information and Communication Technology Total			21,225,272
				<b>128-Secondary Education Total</b>			<b>21,225,272</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,694,482	1,694,482	
				014-Public Utilities	3,649,654	3,649,654	
				015-Office supplies	515,628	515,628	
				016-Medical supplies	498,781	498,781	
				023-Other goods and services	260,690	260,690	
				024-Motor vehicle running expenses	97,759	97,759	
				025-Routine Maintenance of Assets	130,345	130,345	
				018-Education supplies	6,869,449	6,869,449	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	977,586	977,586	
				1-Information and Communication Technology Total	14,694,374	14,694,374	
				<b>024-Secondary Education Total</b>	<b>14,694,374</b>	<b>14,694,374</b>	
				<b>148-Zolozolo CDSS Total</b>	<b>14,694,374</b>	<b>14,694,374</b>	<b>21,225,272</b>
				<b>150-Ezondweni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,485,000
				014-Public Utilities			2,844,964
				015-Office supplies			640,163
				016-Medical supplies			191,390
				023-Other goods and services			45,000
				024-Motor vehicle running expenses			135,000
				025-Routine Maintenance of Assets			45,000
				018-Education supplies			2,437,961
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			135,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,183,443	1,183,443	
				014-Public Utilities	1,986,918	1,986,918	
				015-Office supplies	649,112	649,112	
				016-Medical supplies	81,733	81,733	
				023-Other goods and services	79,160	79,160	
				024-Motor vehicle running expenses	197,900	197,900	
				025-Routine Maintenance of Assets	593,701	593,701	
				018-Education supplies	3,816,588	3,816,588	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	395,800	395,800	
				1-Information and Communication Technology Total	8,984,355	8,984,355	
				<b>024-Secondary Education Total</b>	<b>8,984,355</b>	<b>8,984,355</b>	
				<b>150-Ezondweni CDSS Total</b>	<b>8,984,355</b>	<b>8,984,355</b>	<b>7,959,477</b>
				<b>152-Mzoma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,396,318
				014-Public Utilities			1,170,000
				015-Office supplies			450,000
				018-Education supplies			840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			450,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
152-M	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,206,644	2,206,644	
				014-Public Utilities	1,035,231	1,035,231	
				015-Office supplies	184,863	184,863	
				025-Routine Maintenance of Assets	372,190	372,190	
				018-Education supplies	2,774,477	2,774,477	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	431,346	431,346	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>152-Mzoma CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>5,306,318</b>
				<b>153-Lufirya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,561,491
				014-Public Utilities			415,915
				015-Office supplies			405,000
				016-Medical supplies			138,695
				023-Other goods and services			270,000
				025-Routine Maintenance of Assets			495,218
				018-Education supplies			1,020,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,350,509	1,350,509	
				014-Public Utilities	462,128	462,128	
				015-Office supplies	871,963	871,963	
				016-Medical supplies	182,419	182,419	
				019-Training expenses	425,644	425,644	
				023-Other goods and services	91,210	91,210	
				025-Routine Maintenance of Assets	729,676	729,676	
				018-Education supplies	2,587,171	2,587,171	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	304,032	304,032	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>153-Lufirya CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>154-Chintheche CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,476,000
				014-Public Utilities			630,000
				015-Office supplies			552,161
				025-Routine Maintenance of Assets			720,000
				018-Education supplies			3,696,930
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,869,026	1,869,026	
				014-Public Utilities	547,700	547,700	
				015-Office supplies	1,197,414	1,197,414	
				025-Routine Maintenance of Assets	547,700	547,700	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	438,160	438,160	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>154-Chintheche CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>155-Champira CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,980,878
014-Public Utilities							252,000
015-Office supplies							517,579
016-Medical supplies							95,861
024-Motor vehicle running expenses							180,000
025-Routine Maintenance of Assets							1,080,000
018-Education supplies							1,200,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel				1,192,223	1,192,223		
014-Public Utilities				137,564	137,564		
015-Office supplies				205,153	205,153		
016-Medical supplies				160,927	160,927		
024-Motor vehicle running expenses				152,849	152,849		
025-Routine Maintenance of Assets				1,528,491	1,528,491		
018-Education supplies				3,627,545	3,627,545		
1-Information and Communication Technology Total				7,004,752	7,004,752		
<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>		
<b>155-Champira CDSS Total</b>				<b>7,004,752</b>	<b>7,004,752</b>		<b>5,306,318</b>
<b>156-Chisenga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,214,570
014-Public Utilities							623,700
015-Office supplies							867,589
016-Medical supplies							4,257
025-Routine Maintenance of Assets							249,650
018-Education supplies							3,665,324
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							450,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel				3,395,088	3,395,088		
014-Public Utilities				201,738	201,738		
015-Office supplies				706,082	706,082		
025-Routine Maintenance of Assets				252,172	252,172		
018-Education supplies				4,429,276	4,429,276		
1-Information and Communication Technology Total				8,984,356	8,984,356		
<b>024-Secondary Education Total</b>				<b>8,984,356</b>	<b>8,984,356</b>		
<b>156-Chisenga CDSS Total</b>				<b>8,984,356</b>	<b>8,984,356</b>		<b>7,075,091</b>
<b>157-Madise CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,170,000
014-Public Utilities							270,000
015-Office supplies							765,000
022-Food and rations							135,994
025-Routine Maintenance of Assets							630,000
018-Education supplies							3,474,097
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							630,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
157-M	024-Secondary Education			1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,110,270	2,110,270	
				014-Public Utilities	131,073	131,073	
				015-Office supplies	595,730	595,730	
				016-Medical supplies	124,519	124,519	
				023-Other goods and services	137,626	137,626	
				024-Motor vehicle running expenses	262,145	262,145	
				025-Routine Maintenance of Assets	327,682	327,682	
				018-Education supplies	3,315,706	3,315,706	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>157-Madise CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
				<b>158-Chisansu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,930,885
				014-Public Utilities			450,000
				015-Office supplies			450,000
				016-Medical supplies			525,921
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			2,352,671
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,350,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,386,398	2,386,398	
				014-Public Utilities	420,287	420,287	
				015-Office supplies	571,591	571,591	
				016-Medical supplies	336,230	336,230	
				024-Motor vehicle running expenses	672,460	672,460	
				025-Routine Maintenance of Assets	504,345	504,345	
				018-Education supplies	4,093,047	4,093,047	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
				<b>158-Chisansu CDSS Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	<b>7,959,477</b>
				<b>159-Chisala CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			972,000
				014-Public Utilities			533,849
				015-Office supplies			396,628
				019-Training expenses			720,000
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			3,690,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			747,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,095,032	1,095,032	
				015-Office supplies	619,068	619,068	
				019-Training expenses	811,135	811,135	
				025-Routine Maintenance of Assets	454,680	454,680	
				018-Education supplies	6,004,442	6,004,442	
				1-Information and Communication Technology Total	8,984,357	8,984,357	
				<b>024-Secondary Education Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	
				<b>159-Chisala CDSS Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
				<b>160-Bwengu CDSS</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
160-B	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,202,714
				014-Public Utilities			221,036
				015-Office supplies			420,558
				016-Medical supplies			138,695
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			3,192,088
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,128,490	2,128,490	
				014-Public Utilities	245,595	245,595	
				015-Office supplies	506,440	506,440	
				016-Medical supplies	114,922	114,922	
				025-Routine Maintenance of Assets	818,650	818,650	
				018-Education supplies	3,190,656	3,190,656	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>160-Bwengu CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>161-Mwenelondo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,000
				014-Public Utilities			418,019
				015-Office supplies			280,415
				016-Medical supplies			76,753
				023-Other goods and services			153,000
				025-Routine Maintenance of Assets			473,807
				018-Education supplies			2,414,334
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			558,764
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,779,872	2,779,872	
				014-Public Utilities	486,478	486,478	
				015-Office supplies	611,572	611,572	
				016-Medical supplies	83,396	83,396	
				025-Routine Maintenance of Assets	221,700	221,700	
				018-Education supplies	2,821,733	2,821,733	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>161-Mwenelondo CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
				<b>162-Chinunkha CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,376,628
				014-Public Utilities			450,000
				015-Office supplies			1,008,336
				016-Medical supplies			90,000
				019-Training expenses			524,514
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			2,610,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
162-C	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	2,868,435	2,868,435	
				014-Public Utilities	534,823	534,823	
				015-Office supplies	356,548	356,548	
				016-Medical supplies	106,965	106,965	
				024-Motor vehicle running expenses	178,274	178,274	
				025-Routine Maintenance of Assets	446,585	446,585	
				018-Education supplies	4,492,725	4,492,725	
				1-Information and Communication Technology Total	8,984,355	8,984,355	
				<b>024-Secondary Education Total</b>	<b>8,984,355</b>	<b>8,984,355</b>	
<b>162-Chinunkha CDSS Total</b>					<b>8,984,355</b>	<b>8,984,355</b>	<b>7,959,477</b>
<b>163-Jenda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,512,000
				014-Public Utilities			450,000
				015-Office supplies			504,180
				016-Medical supplies			99,947
				025-Routine Maintenance of Assets			720,000
				018-Education supplies			3,788,964
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,173,286	1,173,286	
				014-Public Utilities	918,719	918,719	
				015-Office supplies	445,408	445,408	
				016-Medical supplies	284,433	284,433	
				024-Motor vehicle running expenses	71,555	71,555	
				025-Routine Maintenance of Assets	284,433	284,433	
				018-Education supplies	3,826,918	3,826,918	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>163-Jenda CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>165-Mzalangwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			720,000
				015-Office supplies			724,500
				024-Motor vehicle running expenses			630,204
				025-Routine Maintenance of Assets			1,630,386
				018-Education supplies			1,570,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,681,340	1,681,340	
				014-Public Utilities	550,256	550,256	
				015-Office supplies	351,553	351,553	
				019-Training expenses	152,849	152,849	
				024-Motor vehicle running expenses	152,849	152,849	
				025-Routine Maintenance of Assets	718,390	718,390	
				018-Education supplies	3,397,513	3,397,513	
				1-Information and Communication Technology Total	7,004,750	7,004,750	
				<b>024-Secondary Education Total</b>	<b>7,004,750</b>	<b>7,004,750</b>	
<b>165-Mzalangwe CDSS Total</b>					<b>7,004,750</b>	<b>7,004,750</b>	<b>7,075,091</b>
<b>166-Kapanda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,658,126
				014-Public Utilities			344,492

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
166-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			360,242
				016-Medical supplies			78,355
				023-Other goods and services			53,127
				018-Education supplies			1,811,976
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,105,231	2,105,231	
				014-Public Utilities	382,769	382,769	
				015-Office supplies	287,381	287,381	
				016-Medical supplies	31,599	31,599	
				023-Other goods and services	51,036	51,036	
				018-Education supplies	3,080,796	3,080,796	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>166-Kapanda CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>167-Chitimaba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,274,278
				014-Public Utilities			810,000
				015-Office supplies			271,800
				016-Medical supplies			95,861
				024-Motor vehicle running expenses			180,000
				025-Routine Maintenance of Assets			261,336
				018-Education supplies			1,413,044
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,698,948	3,698,948	
				014-Public Utilities	213,988	213,988	
				015-Office supplies	146,263	146,263	
				025-Routine Maintenance of Assets	235,102	235,102	
				018-Education supplies	2,710,450	2,710,450	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>167-Chitimaba CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>5,306,318</b>
				<b>168-Bungano CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			405,000
				015-Office supplies			900,000
				016-Medical supplies			450,000
				019-Training expenses			450,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			2,620,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,579,838	2,579,838	
				015-Office supplies	429,973	429,973	
				016-Medical supplies	143,324	143,324	
				019-Training expenses	286,649	286,649	
				025-Routine Maintenance of Assets	300,270	300,270	
				018-Education supplies	3,264,698	3,264,698	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>168-Bungano CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>170-Mzambazi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,695,241
014-Public Utilities							462,825
015-Office supplies							1,235,390
023-Other goods and services							245,871
025-Routine Maintenance of Assets							393,699
018-Education supplies							1,930,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,112,064
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					3,005,089	3,005,089	
014-Public Utilities					593,733	593,733	
015-Office supplies					1,390,544	1,390,544	
023-Other goods and services					273,190	273,190	
025-Routine Maintenance of Assets					637,443	637,443	
018-Education supplies					3,084,357	3,084,357	
1-Information and Communication Technology Total					8,984,356	8,984,356	
<b>024-Secondary Education Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	
<b>170-Mzambazi CDSS Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,075,091</b>
<b>172-Kafukule CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,970,000
014-Public Utilities							469,220
015-Office supplies							273,600
025-Routine Maintenance of Assets							270,000
018-Education supplies							3,092,270
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,307,944	2,307,944	
014-Public Utilities					295,890	295,890	
015-Office supplies					184,931	184,931	
016-Medical supplies					103,843	103,843	
024-Motor vehicle running expenses					375,884	375,884	
025-Routine Maintenance of Assets					443,836	443,836	
018-Education supplies					3,292,423	3,292,423	
1-Information and Communication Technology Total					7,004,751	7,004,751	
<b>024-Secondary Education Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	
<b>172-Kafukule CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>173-Chirambo CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,493,000
014-Public Utilities							108,000
015-Office supplies							662,040
025-Routine Maintenance of Assets							180,000
018-Education supplies							1,863,278
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,537,296	2,537,296	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
173-C	024-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities	152,849	152,849	
				015-Office supplies	504,402	504,402	
				016-Medical supplies	182,661	182,661	
				025-Routine Maintenance of Assets	305,698	305,698	
				018-Education supplies	3,321,847	3,321,847	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>173-Chirambo CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>5,306,318</b>
				<b>174-Emchisweni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,538,000
				015-Office supplies			3,092,505
				016-Medical supplies			117,586
				023-Other goods and services			27,000
				025-Routine Maintenance of Assets			180,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,176,500	2,176,500	
				015-Office supplies	1,324,346	1,324,346	
				016-Medical supplies	79,104	79,104	
				023-Other goods and services	33,109	33,109	
				024-Motor vehicle running expenses	110,362	110,362	
				025-Routine Maintenance of Assets	176,579	176,579	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>174-Emchisweni CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>175-Kam'bunga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,593,000
				015-Office supplies			360,000
				016-Medical supplies			117,587
				023-Other goods and services			270,000
				024-Motor vehicle running expenses			180,000
				025-Routine Maintenance of Assets			540,000
				018-Education supplies			4,014,504
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,875,000	1,875,000	
				014-Public Utilities	450,000	450,000	
				015-Office supplies	975,000	975,000	
				016-Medical supplies	150,000	150,000	
				025-Routine Maintenance of Assets	450,000	450,000	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>175-Kam'bunga CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>176-Lundu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,206,149
				015-Office supplies			182,941
				025-Routine Maintenance of Assets			144,000
				018-Education supplies			1,552,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
176-Lu	128-Se	1-Infom	3-Assets				
				002-Machinery and equipment other than transport equipment			990,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,932,749	2,932,749	
				014-Public Utilities	70,175	70,175	
				015-Office supplies	132,164	132,164	
				025-Routine Maintenance of Assets	467,836	467,836	
				018-Education supplies	2,335,888	2,335,888	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>176-Lundu CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>179-Lupaso CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,593,000
				014-Public Utilities			108,000
				015-Office supplies			534,999
				016-Medical supplies			208,040
				023-Other goods and services			135,000
				024-Motor vehicle running expenses			270,000
				025-Routine Maintenance of Assets			1,170,000
				018-Education supplies			3,056,052
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,226,130	2,226,130	
				014-Public Utilities	107,934	107,934	
				015-Office supplies	214,942	214,942	
				016-Medical supplies	94,698	94,698	
				023-Other goods and services	121,425	121,425	
				025-Routine Maintenance of Assets	134,917	134,917	
				018-Education supplies	4,104,706	4,104,706	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>179-Lupaso CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>180-Luzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,314,000
				014-Public Utilities			359,640
				015-Office supplies			513,655
				016-Medical supplies			117,589
				019-Training expenses			855,000
				024-Motor vehicle running expenses			180,000
				025-Routine Maintenance of Assets			559,540
				018-Education supplies			3,175,667
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,341,250	1,341,250	
				015-Office supplies	671,681	671,681	
				016-Medical supplies	90,959	90,959	
				024-Motor vehicle running expenses	163,283	163,283	
				025-Routine Maintenance of Assets	725,701	725,701	
				018-Education supplies	2,945,938	2,945,938	
				1-Information and Communication Technology Total	5,938,812	5,938,812	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
180-Luzi	024-Secondary Education			Total	5,938,812	5,938,812	
<b>180-Luzi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>181-Ngara CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							900,000
014-Public Utilities							270,000
015-Office supplies							621,000
016-Medical supplies							59,400
023-Other goods and services							180,000
024-Motor vehicle running expenses							180,000
025-Routine Maintenance of Assets							180,000
018-Education supplies							4,309,331
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							375,359
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,569,901	1,569,901	
014-Public Utilities					388,852	388,852	
015-Office supplies					495,122	495,122	
016-Medical supplies					79,703	79,703	
024-Motor vehicle running expenses					217,371	217,371	
025-Routine Maintenance of Assets					257,357	257,357	
018-Education supplies					2,709,039	2,709,039	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					221,467	221,467	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>181-Ngara CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>182-Masasa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,943,559
014-Public Utilities							495,000
015-Office supplies							1,610,155
023-Other goods and services							225,000
024-Motor vehicle running expenses							192,605
018-Education supplies							840,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,531,951	1,531,951	
014-Public Utilities					598,715	598,715	
015-Office supplies					402,137	402,137	
016-Medical supplies					118,067	118,067	
023-Other goods and services					70,705	70,705	
018-Education supplies					3,217,236	3,217,236	
1-Information and Communication Technology Total					5,938,811	5,938,811	
<b>024-Secondary Education Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	
<b>182-Masasa CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
<b>184-Mchengautuba CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,346,280
014-Public Utilities							2,118,856
015-Office supplies							5,212,379
025-Routine Maintenance of Assets							255,121
018-Education supplies							1,680,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
184-Mch	128-Sec	1-Information and Communication Technology		128-Secondary Education Total			10,612,636
				<b>024-Secondary Education</b>			<b>10,612,636</b>
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,183,468	1,183,468	
				014-Public Utilities	1,775,202	1,775,202	
				015-Office supplies	295,868	295,868	
				016-Medical supplies	161,993	161,993	
				025-Routine Maintenance of Assets	295,867	295,867	
				018-Education supplies	3,292,353	3,292,353	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
<b>184-Mchengautuba CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>10,612,636</b>
<b>185-Mtangatanga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,329,200
				014-Public Utilities			283,232
				015-Office supplies			630,000
				016-Medical supplies			57,321
				023-Other goods and services			57,895
				024-Motor vehicle running expenses			225,000
				025-Routine Maintenance of Assets			180,000
				018-Education supplies			1,183,670
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			360,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,720,135	2,129,691	
				014-Public Utilities	331,063	331,063	
				015-Office supplies	477,815	477,815	
				016-Medical supplies	66,894	66,894	
				023-Other goods and services	475,085	65,529	
				024-Motor vehicle running expenses	245,733	245,733	
				025-Routine Maintenance of Assets	191,126	191,126	
				018-Education supplies	3,223,864	3,223,864	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	273,037	273,037	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>185-Mtangatanga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
<b>186-Njuyu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,896,498
				014-Public Utilities			594,000
				015-Office supplies			258,789
				023-Other goods and services			137,160
				024-Motor vehicle running expenses			324,000
				025-Routine Maintenance of Assets			535,872
				018-Education supplies			1,560,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,307,944	2,307,944	
				014-Public Utilities	266,301	266,301	
				015-Office supplies	176,158	176,158	
				016-Medical supplies	103,843	103,843	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
186-N	024-Secondary Education	1-Information and Communication Technology	2-Expense	024-Motor vehicle running expenses	340,274	340,274	
				025-Routine Maintenance of Assets	547,397	547,397	
				018-Education supplies	3,262,834	3,262,834	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
<b>186-Njuyu CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>5,306,318</b>
<b>187-Moyale CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,576,051
				014-Public Utilities			216,000
				015-Office supplies			2,561,040
				016-Medical supplies			252,000
				023-Other goods and services			180,000
				024-Motor vehicle running expenses			360,000
				025-Routine Maintenance of Assets			810,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,258,298	1,258,298	
				014-Public Utilities	117,965	117,965	
				015-Office supplies	1,540,764	1,540,764	
				016-Medical supplies	183,502	183,502	
				023-Other goods and services	188,745	188,745	
				024-Motor vehicle running expenses	524,291	524,291	
				025-Routine Maintenance of Assets	786,436	786,436	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>187-Moyale CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>188-Emvuyeni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,556,000
				014-Public Utilities			225,000
				015-Office supplies			527,525
				016-Medical supplies			180,000
				025-Routine Maintenance of Assets			315,000
				018-Education supplies			3,271,566
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	4,833,333	4,833,333	
				016-Medical supplies	166,667	166,667	
				018-Education supplies	2,613,861	2,613,861	
				1-Information and Communication Technology Total	7,613,861	7,613,861	
				<b>024-Secondary Education Total</b>	<b>7,613,861</b>	<b>7,613,861</b>	
<b>188-Emvuyeni CDSS Total</b>					<b>7,613,861</b>	<b>7,613,861</b>	<b>7,075,091</b>
<b>189-Tukombo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,286,216
				014-Public Utilities			238,402
				015-Office supplies			360,242
				016-Medical supplies			79,795
				023-Other goods and services			53,127
				018-Education supplies			4,057,309
				1-Information and Communication Technology Total			7,075,091

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
189-Tuk	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,624,257	1,624,257	
				014-Public Utilities	213,406	213,406	
				015-Office supplies	1,066,442	1,066,442	
				025-Routine Maintenance of Assets	165,982	165,982	
				018-Education supplies	2,868,724	2,868,724	
		1-Information and Communication Technology Total			5,938,811	5,938,811	
	<b>024-Secondary Education Total</b>				<b>5,938,811</b>	<b>5,938,811</b>	
<b>189-Tukombo CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>190-Usisya CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,890,000
				015-Office supplies			878,985
				025-Routine Maintenance of Assets			630,855
				018-Education supplies			3,225,251
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			450,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,196,099	2,196,099	
				014-Public Utilities	83,396	83,396	
				015-Office supplies	305,097	305,097	
				023-Other goods and services	138,994	138,994	
				025-Routine Maintenance of Assets	486,478	486,478	
				018-Education supplies	3,794,688	3,794,688	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>190-Usisya CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>191-Edindeni CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,160,167
				014-Public Utilities			932,131
				015-Office supplies			204,800
				025-Routine Maintenance of Assets			912,195
				018-Education supplies			2,865,799
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,243,027	2,243,027	
				014-Public Utilities	656,595	656,595	
				015-Office supplies	136,231	136,231	
				025-Routine Maintenance of Assets	593,528	593,528	
				018-Education supplies	3,375,371	3,375,371	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>191-Edindeni CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>192-Baula CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,970,000
				015-Office supplies			985,836
				025-Routine Maintenance of Assets			450,222
				018-Education supplies			3,553,419

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
192-Bau	128-Sec	1-Information and Communication Technology					7,959,477
		<b>128-Secondary Education Total</b>					<b>7,959,477</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	3,578,233	3,578,233	
				014-Public Utilities	101,927	101,927	
				015-Office supplies	146,649	146,649	
				018-Education supplies	3,787,052	3,787,052	
		1-Information and Communication Technology Total			7,613,861	7,613,861	
		<b>024-Secondary Education Total</b>			<b>7,613,861</b>	<b>7,613,861</b>	
		<b>192-Baula CDSS Total</b>			<b>7,613,861</b>	<b>7,613,861</b>	<b>7,959,477</b>
		<b>193-Enyezini CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,106,628
				014-Public Utilities			720,084
				015-Office supplies			450,000
				016-Medical supplies			180,000
				024-Motor vehicle running expenses			180,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			2,072,766
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,800,000
		1-Information and Communication Technology Total					7,959,477
		<b>128-Secondary Education Total</b>					<b>7,959,477</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,940,684	2,940,684	
				014-Public Utilities	196,046	196,046	
				015-Office supplies	273,099	273,099	
				016-Medical supplies	137,624	137,624	
				024-Motor vehicle running expenses	392,091	392,091	
				025-Routine Maintenance of Assets	1,372,319	1,372,319	
				018-Education supplies	3,672,494	3,672,494	
		1-Information and Communication Technology Total			8,984,357	8,984,357	
		<b>024-Secondary Education Total</b>			<b>8,984,357</b>	<b>8,984,357</b>	
		<b>193-Enyezini CDSS Total</b>			<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
		<b>194-Bulala CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,691,000
				014-Public Utilities			184,704
				015-Office supplies			720,000
				016-Medical supplies			138,695
				025-Routine Maintenance of Assets			135,000
				018-Education supplies			3,205,692
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,694,498	2,694,498	
				014-Public Utilities	429,973	429,973	
				015-Office supplies	758,908	758,908	
				025-Routine Maintenance of Assets	716,622	716,622	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
		<b>024-Secondary Education Total</b>			<b>7,004,753</b>	<b>7,004,753</b>	
		<b>194-Bulala CDSS Total</b>			<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
		<b>195-Iponga CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
195-Ip	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			1,800,000
				015-Office supplies			385,471
				016-Medical supplies			86,022
				019-Training expenses			360,000
				025-Routine Maintenance of Assets			227,659
				018-Education supplies			1,547,166
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			900,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,703,945	1,703,945	
				014-Public Utilities	139,448	139,448	
				015-Office supplies	445,647	445,647	
				016-Medical supplies	98,454	98,454	
				023-Other goods and services	102,237	102,237	
				025-Routine Maintenance of Assets	786,436	786,436	
				018-Education supplies	3,204,296	3,204,296	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	524,291	524,291	
				1-Information and Communication Technology Total	7,004,754	7,004,754	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
				<b>195-Iponga CDSS Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	<b>5,306,318</b>
				<b>196-Chaboli CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,898,619
				014-Public Utilities			99,180
				015-Office supplies			211,032
				025-Routine Maintenance of Assets			203,849
				018-Education supplies			1,893,638
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,554,034	1,554,034	
				014-Public Utilities	832,888	832,888	
				015-Office supplies	333,155	333,155	
				025-Routine Maintenance of Assets	347,036	347,036	
				018-Education supplies	2,871,699	2,871,699	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>196-Chaboli CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>197-Jombo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,079,867
				014-Public Utilities			533,340
				015-Office supplies			402,044
				016-Medical supplies			90,000
				019-Training expenses			486,000
				024-Motor vehicle running expenses			130,410
				025-Routine Maintenance of Assets			288,429
				018-Education supplies			2,065,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,719,604	1,719,604	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
197-Jo	024-Se	1-Inform	2-Exper	014-Public Utilities	452,527	452,527	
				015-Office supplies	153,073	153,073	
				016-Medical supplies	90,505	90,505	
				024-Motor vehicle running expenses	144,809	144,809	
				025-Routine Maintenance of Assets	181,011	181,011	
				018-Education supplies	2,925,765	2,925,765	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	271,516	271,516	
				1-Information and Communication Technology Total	5,938,810	5,938,810	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
<b>197-Jombo CDSS Total</b>					<b>5,938,810</b>	<b>5,938,810</b>	<b>7,075,091</b>
<b>198-Chifira CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,334,477
				014-Public Utilities			585,000
				016-Medical supplies			180,000
				025-Routine Maintenance of Assets			1,350,000
				018-Education supplies			1,260,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,250,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,484,032	3,484,032	
				014-Public Utilities	435,504	435,504	
				015-Office supplies	891,703	891,703	
				016-Medical supplies	217,752	217,752	
				025-Routine Maintenance of Assets	871,008	871,008	
				018-Education supplies	3,084,357	3,084,357	
				1-Information and Communication Technology Total	8,984,356	8,984,356	
				<b>024-Secondary Education Total</b>	<b>8,984,356</b>	<b>8,984,356</b>	
<b>198-Chifira CDSS Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,959,477</b>
<b>144-Kameme CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,350,000
				014-Public Utilities			354,794
				015-Office supplies			349,720
				016-Medical supplies			180,000
				025-Routine Maintenance of Assets			930,577
				018-Education supplies			3,910,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,748,518	1,748,518	
				014-Public Utilities	1,415,467	1,415,467	
				015-Office supplies	333,051	333,051	
				016-Medical supplies	132,987	132,987	
				025-Routine Maintenance of Assets	666,102	666,102	
				018-Education supplies	4,688,231	4,688,231	
				1-Information and Communication Technology Total	8,984,356	8,984,356	
				<b>024-Secondary Education Total</b>	<b>8,984,356</b>	<b>8,984,356</b>	
<b>144-Kameme CDSS Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,075,091</b>
<b>169-Kwakupokera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,303,969
				016-Medical supplies			84,690

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
169-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	025-Routine Maintenance of Assets			3,566,431
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,591,789	2,591,789	
				016-Medical supplies	141,906	141,906	
				025-Routine Maintenance of Assets	1,166,305	1,166,305	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>169-Kwakupokera CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>171-Edingeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,920,241
				014-Public Utilities			378,000
				015-Office supplies			630,000
				016-Medical supplies			141,537
				025-Routine Maintenance of Assets			900,000
				018-Education supplies			3,105,313
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,206,260	2,206,260	
				014-Public Utilities	424,624	424,624	
				015-Office supplies	612,850	612,850	
				016-Medical supplies	85,799	85,799	
				023-Other goods and services	609,348	609,348	
				024-Motor vehicle running expenses	315,180	315,180	
				025-Routine Maintenance of Assets	245,140	245,140	
				018-Education supplies	4,134,957	4,134,957	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	350,200	350,200	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
				<b>171-Edingeni CDSS Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	<b>7,075,091</b>
				<b>177-Pundu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,773,000
				014-Public Utilities			376,097
				015-Office supplies			383,369
				016-Medical supplies			58,840
				025-Routine Maintenance of Assets			181,630
				018-Education supplies			4,237,151
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			65,003
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,729,807	1,729,807	
				014-Public Utilities	418,037	418,037	
				015-Office supplies	514,257	514,257	
				016-Medical supplies	65,378	65,378	
				023-Other goods and services	98,599	98,599	
				025-Routine Maintenance of Assets	201,811	201,811	
				018-Education supplies	2,838,848	2,838,848	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
177-P	024-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment	72,075	72,075	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>177-Pundu CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>178-Engcuvini CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			540,000
				014-Public Utilities			119,424
				015-Office supplies			360,000
				016-Medical supplies			180,000
				025-Routine Maintenance of Assets			630,000
				018-Education supplies			1,856,894
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,620,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,680,000	1,680,000	
				014-Public Utilities	60,000	60,000	
				015-Office supplies	360,000	360,000	
				016-Medical supplies	120,000	120,000	
				024-Motor vehicle running expenses	120,000	120,000	
				025-Routine Maintenance of Assets	960,000	960,000	
				018-Education supplies	2,638,812	2,638,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>178-Engcuvini CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>183-Msongwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,403,559
				014-Public Utilities			1,008,000
				015-Office supplies			1,080,000
				016-Medical supplies			135,000
				024-Motor vehicle running expenses			135,000
				025-Routine Maintenance of Assets			344,759
				018-Education supplies			840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			360,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,143,861	1,143,861	
				014-Public Utilities	640,562	640,562	
				015-Office supplies	814,428	814,428	
				016-Medical supplies	91,509	91,509	
				024-Motor vehicle running expenses	171,579	171,579	
				025-Routine Maintenance of Assets	228,772	228,772	
				018-Education supplies	2,381,970	2,381,970	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	466,128	466,128	
				1-Information and Communication Technology Total	5,938,809	5,938,809	
				<b>024-Secondary Education Total</b>	<b>5,938,809</b>	<b>5,938,809</b>	
				<b>183-Msongwe CDSS Total</b>	<b>5,938,809</b>	<b>5,938,809</b>	<b>5,306,318</b>
				<b>300 - Central Eastern Division</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
300 - C	020-M	9-Huma	2-Exper	001-Salaries in Cash	13,350,649	13,350,649	19,081,160
				003-Other allowances in cash	381,836	381,836	271,000
		9-Human Resource Management Total			13,732,485	13,732,485	19,352,160
			7-Administration				
			<b>2-Expense</b>				
				001-Salaries in Cash	120,565,063	120,565,063	178,487,129
				003-Other allowances in cash	3,436,523	3,436,523	2,599,000
		7-Administration Total			124,001,586	124,001,586	181,086,129
			8-Financial Management and Audit Services				
			<b>2-Expense</b>				
				001-Salaries in Cash	11,393,359	11,393,359	14,135,494
				003-Other allowances in cash	308,568	308,568	219,000
		8-Financial Management and Audit Services Total			11,701,927	11,701,927	14,354,494
	<b>020-Management and Support Services Total</b>				<b>149,435,998</b>	<b>149,435,998</b>	<b>214,792,784</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash			6,260,083,852
				003-Other allowances in cash			216,600,000
				012-Internal travel			160,924,123
				013-External travel			24,000,000
				014-Public Utilities			5,882,112
				015-Office supplies			46,041,217
				019-Training expenses			10,311,460
				024-Motor vehicle running expenses			27,604,209
				119-Premiums			7,160,000
				025-Routine Maintenance of Assets			112,350,000
				018-Education supplies			142,933,172
				083-Current grants to Budgetary central government			53,947,566
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			6,300,000
		1-Information and Communication Technology Total					7,074,137,712
	<b>128-Secondary Education Total</b>						<b>7,074,137,712</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash	4,183,158,305	4,183,158,305	
				003-Other allowances in cash	157,978,602	157,978,602	
				012-Internal travel	160,896,456	160,086,456	
				013-External travel	14,000,000	14,000,000	
				014-Public Utilities	5,696,000	4,996,000	
				015-Office supplies	61,026,044	57,576,044	
				019-Training expenses	10,000,000	9,500,000	
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	22,404,621	26,204,621	
				119-Premiums	5,500,000	7,160,000	
				025-Routine Maintenance of Assets	112,250,000	112,250,000	
				018-Education supplies	105,541,372	105,541,372	
				083-Current grants to Budgetary central government	188,229,080	188,229,080	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport	8,700,000	8,700,000	
		1-Information and Communication Technology Total			5,035,480,480	5,035,480,480	
	<b>024-Secondary Education Total</b>				<b>5,035,480,480</b>	<b>5,035,480,480</b>	
<b>300 - Central Eastern Division Total</b>					<b>5,184,916,478</b>	<b>5,184,916,478</b>	<b>7,288,930,495</b>
<b>301 - Bzyanzi Secondary School</b>							
	<b>020-Management and Support Services</b>						
			7-Administration				
			<b>2-Expense</b>				
				001-Salaries in Cash	3,470,273	3,470,273	2,055,258
				003-Other allowances in cash	112,719	112,719	37,000
		7-Administration Total			3,582,992	3,582,992	2,092,258
	<b>020-Management and Support Services Total</b>				<b>3,582,992</b>	<b>3,582,992</b>	<b>2,092,258</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash			107,867,995

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
301 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	003-Other allowances in cash			3,641,000
				012-Internal travel			500,000
				014-Public Utilities			7,900,000
				015-Office supplies			4,962,260
				016-Medical supplies			100,000
				025-Routine Maintenance of Assets			4,403,012
				018-Education supplies			3,360,000
				1-Information and Communication Technology Total			132,734,267
				<b>128-Secondary Education Total</b>			<b>132,734,267</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,703,531	34,703,531	
				003-Other allowances in cash	1,568,204	1,568,204	
				012-Internal travel	1,192,858	1,192,858	
				014-Public Utilities	1,989,581	1,989,581	
				015-Office supplies	2,882,739	2,882,739	
				016-Medical supplies	99,405	99,405	
				023-Other goods and services	447,322	447,322	
				025-Routine Maintenance of Assets	1,491,072	1,491,072	
				018-Education supplies	4,495,842	4,495,842	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	497,024	497,024	
				1-Information and Communication Technology Total	49,367,578	49,367,578	
				<b>024-Secondary Education Total</b>	<b>49,367,578</b>	<b>49,367,578</b>	
<b>301 - Bzyanzi Secondary School Total</b>					<b>52,950,570</b>	<b>52,950,570</b>	<b>134,826,525</b>
<b>302 - Chayamba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,388,176	6,388,176	8,084,454
				003-Other allowances in cash	200,076	200,076	142,000
				7-Administration Total	6,588,252	6,588,252	8,226,454
				<b>020-Management and Support Services Total</b>	<b>6,588,252</b>	<b>6,588,252</b>	<b>8,226,454</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			114,762,502
				003-Other allowances in cash			4,016,000
				012-Internal travel			5,000,000
				014-Public Utilities			31,515,000
				015-Office supplies			10,914,498
				016-Medical supplies			200,000
				025-Routine Maintenance of Assets			1,500,000
				018-Education supplies			9,240,000
				1-Information and Communication Technology Total			177,148,000
				<b>128-Secondary Education Total</b>			<b>177,148,000</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,886,322	54,886,322	
				003-Other allowances in cash	2,200,840	2,200,840	
				012-Internal travel	4,575,909	4,575,909	
				014-Public Utilities	23,591,355	25,764,958	
				015-Office supplies	9,739,438	7,565,835	
				024-Motor vehicle running expenses	408,954	408,954	
				025-Routine Maintenance of Assets	3,559,041	3,559,041	
				018-Education supplies	24,213,624	24,213,624	
				1-Information and Communication Technology Total	123,175,483	123,175,483	
				<b>024-Secondary Education Total</b>	<b>123,175,483</b>	<b>123,175,483</b>	
<b>302 - Chayamba Secondary School Total</b>					<b>129,763,735</b>	<b>129,763,735</b>	<b>185,374,454</b>
<b>303 - Chipoka Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			43,541,861

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
303 - C	128-Sc	1-Inforn	2-Exper	003-Other allowances in cash			1,352,000
				012-Internal travel			2,911,100
				014-Public Utilities			29,140,000
				015-Office supplies			6,828,148
				016-Medical supplies			600,000
				024-Motor vehicle running expenses			1,062,000
				018-Education supplies			8,100,000
				1-Information and Communication Technology Total			93,535,109
				<b>128-Secondary Education Total</b>			<b>93,535,109</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	49,080,473	49,080,473	
				003-Other allowances in cash	1,396,308	1,396,308	
				012-Internal travel	2,142,007	2,142,007	
				014-Public Utilities	25,837,464	25,837,464	
				015-Office supplies	6,741,242	6,741,242	
				023-Other goods and services	624,752	624,752	
				024-Motor vehicle running expenses	894,536	894,536	
				018-Education supplies	18,945,270	18,945,270	
				1-Information and Communication Technology Total	105,662,052	105,662,052	
				<b>024-Secondary Education Total</b>	<b>105,662,052</b>	<b>105,662,052</b>	
				<b>303 - Chipoka Secondary School Total</b>	<b>105,662,052</b>	<b>105,662,052</b>	<b>93,535,109</b>
				<b>304 - Dowa Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			82,961,035
				003-Other allowances in cash			2,990,000
				012-Internal travel			1,200,000
				014-Public Utilities			13,354,743
				015-Office supplies			1,500,000
				016-Medical supplies			634,385
				024-Motor vehicle running expenses			900,000
				025-Routine Maintenance of Assets			3,231,235
				018-Education supplies			5,480,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Information and Communication Technology Total			114,251,397
				<b>128-Secondary Education Total</b>			<b>114,251,397</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,632,090	54,632,090	
				003-Other allowances in cash	1,903,544	1,903,544	
				012-Internal travel	500,000	500,000	
				014-Public Utilities	11,364,802	11,364,802	
				015-Office supplies	1,405,893	1,405,893	
				016-Medical supplies	559,305	559,305	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				018-Education supplies	11,889,348	11,889,348	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	2,000,000	2,000,000	
				003-Other structures	2,000,000	2,000,000	
				1-Information and Communication Technology Total	88,254,982	88,254,982	
				<b>024-Secondary Education Total</b>	<b>88,254,982</b>	<b>88,254,982</b>	
				<b>304 - Dowa Secondary School Total</b>	<b>88,254,982</b>	<b>88,254,982</b>	<b>114,251,397</b>
				<b>305 - Kasakula Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			50,981,791
				003-Other allowances in cash			1,988,000
				012-Internal travel			525,000
				014-Public Utilities			6,200,000
				015-Office supplies			1,570,841

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
305 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets			1,381,181
				018-Education supplies			1,820,000
				1-Information and Communication Technology Total			64,466,813
				<b>128-Secondary Education Total</b>			<b>64,466,813</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,305,310	15,305,310	
				003-Other allowances in cash	942,613	942,613	
				012-Internal travel	1,120,000	1,120,000	
				014-Public Utilities	4,331,640	4,331,640	
				015-Office supplies	1,840,360	1,840,360	
				016-Medical supplies	165,000	165,000	
				025-Routine Maintenance of Assets	318,000	318,000	
				018-Education supplies	4,495,842	4,495,842	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	825,000	825,000	
				1-Information and Communication Technology Total	29,343,765	29,343,765	
				<b>024-Secondary Education Total</b>	<b>29,343,765</b>	<b>29,343,765</b>	
				<b>305 - Kasakula Secondary School Total</b>	<b>29,343,765</b>	<b>29,343,765</b>	<b>64,466,813</b>
				<b>306 - Kasungu Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,193,153	3,193,153	6,052,577
				003-Other allowances in cash	95,811	95,811	105,000
				7-Administration Total	3,288,964	3,288,964	6,157,577
				<b>020-Management and Support Services Total</b>	<b>3,288,964</b>	<b>3,288,964</b>	<b>6,157,577</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			71,921,609
				003-Other allowances in cash			2,514,000
				012-Internal travel			1,500,000
				014-Public Utilities			10,452,494
				015-Office supplies			5,700,000
				016-Medical supplies			413,125
				024-Motor vehicle running expenses			800,000
				025-Routine Maintenance of Assets			3,454,744
				018-Education supplies			5,980,000
				1-Information and Communication Technology Total			102,735,972
				<b>128-Secondary Education Total</b>			<b>102,735,972</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	38,772,478	38,772,478	
				003-Other allowances in cash	1,048,288	1,048,288	
				012-Internal travel	1,400,000	1,400,000	
				014-Public Utilities	10,320,000	10,320,000	
				015-Office supplies	4,462,238	4,462,238	
				016-Medical supplies	364,230	364,230	
				024-Motor vehicle running expenses	670,000	670,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				018-Education supplies	11,884,348	11,884,348	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,118,532	1,118,532	
				1-Information and Communication Technology Total	71,540,114	71,540,114	
				<b>024-Secondary Education Total</b>	<b>71,540,114</b>	<b>71,540,114</b>	
				<b>306 - Kasungu Secondary School Total</b>	<b>74,829,078</b>	<b>74,829,078</b>	<b>108,893,548</b>
				<b>307 - Lozi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,555,264
				003-Other allowances in cash			1,165,000
				012-Internal travel			1,598,000



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
307 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			4,160,000
				015-Office supplies			1,803,126
				025-Routine Maintenance of Assets			1,371,510
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			42,332,900
				<b>128-Secondary Education Total</b>			<b>42,332,900</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,788,125	9,788,125	
				003-Other allowances in cash	441,013	441,013	
				012-Internal travel	1,954,001	1,954,001	
				014-Public Utilities	2,471,001	2,471,001	
				015-Office supplies	2,186,904	2,186,904	
				025-Routine Maintenance of Assets	1,988,094	1,988,094	
				018-Education supplies	4,495,842	4,495,842	
				1-Information and Communication Technology Total	23,324,980	23,324,980	
				<b>024-Secondary Education Total</b>	<b>23,324,980</b>	<b>23,324,980</b>	
				<b>307 - Lozi Secondary School Total</b>	<b>23,324,980</b>	<b>23,324,980</b>	<b>42,332,900</b>
				<b>308 - Madisi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			57,396,153
				003-Other allowances in cash			1,841,000
				012-Internal travel			2,500,000
				014-Public Utilities			32,339,263
				015-Office supplies			8,490,235
				016-Medical supplies			600,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			3,800,000
				018-Education supplies			9,640,000
				1-Information and Communication Technology Total			117,606,651
				<b>128-Secondary Education Total</b>			<b>117,606,651</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,920,370	39,920,370	
				003-Other allowances in cash	1,386,445	1,386,445	
				012-Internal travel	4,082,583	4,082,583	
				014-Public Utilities	17,091,891	20,553,829	
				015-Office supplies	7,885,451	6,964,805	
				016-Medical supplies	637,904	637,904	
				017-Rentals	25,516	25,516	
				023-Other goods and services	714,452	714,452	
				024-Motor vehicle running expenses	1,020,646	1,020,646	
				025-Routine Maintenance of Assets	5,613,553	4,072,261	
				018-Education supplies	26,975,034	26,975,034	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	2,041,292	1,041,292	
				1-Information and Communication Technology Total	107,395,137	107,395,137	
				<b>024-Secondary Education Total</b>	<b>107,395,137</b>	<b>107,395,137</b>	
				<b>308 - Madisi Secondary School Total</b>	<b>107,395,137</b>	<b>107,395,137</b>	<b>117,606,651</b>
				<b>309 - Mbomba Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			16,105,084
				003-Other allowances in cash			660,000
				012-Internal travel			2,000,000
				014-Public Utilities			9,819,348
				015-Office supplies			6,401,015
				016-Medical supplies			300,000
				025-Routine Maintenance of Assets			5,000,000
				018-Education supplies			4,780,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
309 - MR	128-Sec	1-Information and Communication Technology		Total			45,065,447
				<b>128-Secondary Education Total</b>			<b>45,065,447</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,633,875	5,633,875	
				003-Other allowances in cash	374,791	374,791	
				012-Internal travel	2,459,093	2,459,093	
				014-Public Utilities	9,649,410	9,649,410	
				015-Office supplies	5,225,572	5,225,572	
				016-Medical supplies	307,387	307,387	
				025-Routine Maintenance of Assets	3,188,539	3,188,539	
				018-Education supplies	10,889,348	10,889,348	
				1-Information and Communication Technology Total	37,728,015	37,728,015	
				<b>024-Secondary Education Total</b>	<b>37,728,015</b>	<b>37,728,015</b>	
				<b>309 - Mbomba Secondary School Total</b>	<b>37,728,015</b>	<b>37,728,015</b>	<b>45,065,447</b>
				<b>310 - Nkhotakota Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,633,046	3,633,046	2,055,258
				003-Other allowances in cash	112,719	112,719	37,000
				7-Administration Total	3,745,765	3,745,765	2,092,258
				<b>020-Management and Support Services Total</b>	<b>3,745,765</b>	<b>3,745,765</b>	<b>2,092,258</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			91,214,068
				003-Other allowances in cash			3,027,000
				012-Internal travel			3,600,000
				014-Public Utilities			7,860,337
				015-Office supplies			12,050,000
				016-Medical supplies			1,103,705
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			4,000,000
				018-Education supplies			13,027,206
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,000,000
				1-Information and Communication Technology Total			142,882,316
				<b>128-Secondary Education Total</b>			<b>142,882,316</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,994,486	43,994,486	
				003-Other allowances in cash	1,572,431	1,572,431	
				012-Internal travel	5,157,025	5,157,025	
				014-Public Utilities	12,694,215	12,694,215	
				015-Office supplies	9,344,395	9,344,395	
				024-Motor vehicle running expenses	1,416,964	1,416,964	
				025-Routine Maintenance of Assets	3,966,942	3,966,942	
				018-Education supplies	22,605,730	22,605,730	
				1-Information and Communication Technology Total	100,752,188	100,752,188	
				<b>024-Secondary Education Total</b>	<b>100,752,188</b>	<b>100,752,188</b>	
				<b>310 - Nkhotakota Secondary School Total</b>	<b>104,497,953</b>	<b>104,497,953</b>	<b>144,974,574</b>
				<b>311 - Ntchisi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			63,564,516
				003-Other allowances in cash			2,334,000
				012-Internal travel			4,000,000
				014-Public Utilities			11,553,744
				015-Office supplies			3,367,280
				016-Medical supplies			400,000
				023-Other goods and services			1,000,000
				024-Motor vehicle running expenses			2,000,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
311 -	128-Secondary	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			4,979,339
				1-Information and Communication Technology Total			94,198,878
				<b>128-Secondary Education Total</b>			<b>94,198,878</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	32,040,758	32,040,758	
				003-Other allowances in cash	922,888	922,888	
				012-Internal travel	2,000,000	2,000,000	
				014-Public Utilities	7,320,000	7,320,000	
				015-Office supplies	4,222,280	4,222,280	
				016-Medical supplies	300,000	300,000	
				023-Other goods and services	177,691	177,691	
				024-Motor vehicle running expenses	506,496	506,496	
				025-Routine Maintenance of Assets	1,360,000	1,360,000	
				018-Education supplies	13,832,881	13,832,881	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	2,000,000	2,000,000	
				1-Information and Communication Technology Total	64,682,994	64,682,994	
				<b>024-Secondary Education Total</b>	<b>64,682,994</b>	<b>64,682,994</b>	
<b>311 - Ntchisi Secondary School Total</b>					<b>64,682,994</b>	<b>64,682,994</b>	<b>94,198,878</b>
<b>312 - Salima Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,010,931
				003-Other allowances in cash			37,000
				7-Administration Total			2,047,931
				<b>020-Management and Support Services Total</b>			<b>2,047,931</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			55,035,091
				003-Other allowances in cash			1,853,000
				014-Public Utilities			27,997,385
				015-Office supplies			3,500,000
				016-Medical supplies			500,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			6,800,000
				1-Information and Communication Technology Total			96,685,476
				<b>128-Secondary Education Total</b>			<b>96,685,476</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,345,917	36,345,917	
				003-Other allowances in cash	1,500,573	1,500,573	
				012-Internal travel	1,500,000	-	
				014-Public Utilities	16,496,960	24,235,000	
				015-Office supplies	4,303,040	3,065,000	
				016-Medical supplies	700,000	700,000	
				024-Motor vehicle running expenses	1,000,000	-	
				025-Routine Maintenance of Assets	3,500,000	-	
				018-Education supplies	16,921,785	16,921,785	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	500,000	-	
				1-Information and Communication Technology Total	82,768,275	82,768,275	
				<b>024-Secondary Education Total</b>	<b>82,768,275</b>	<b>82,768,275</b>	
<b>312 - Salima Secondary School Total</b>					<b>82,768,275</b>	<b>82,768,275</b>	<b>98,733,407</b>
<b>315 - Boma CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			80,412,927
				003-Other allowances in cash			2,680,000
				012-Internal travel			2,700,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
315 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	014-Public Utilities			1,082,749
				015-Office supplies			4,790,588
				016-Medical supplies			230,392
				024-Motor vehicle running expenses			700,000
				025-Routine Maintenance of Assets			2,812,185
				018-Education supplies			3,603,040
				1-Information and Communication Technology Total			99,011,881
				<b>128-Secondary Education Total</b>			<b>99,011,881</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,947,928	28,947,928	
				003-Other allowances in cash	1,152,553	1,152,553	
				012-Internal travel	2,382,874	2,382,874	
				014-Public Utilities	893,578	893,578	
				015-Office supplies	6,155,757	6,155,757	
				016-Medical supplies	232,330	232,330	
				024-Motor vehicle running expenses	554,014	554,014	
				025-Routine Maintenance of Assets	1,489,296	1,489,296	
				018-Education supplies	7,783,637	7,783,637	
				1-Information and Communication Technology Total	49,591,967	49,591,967	
				<b>024-Secondary Education Total</b>	<b>49,591,967</b>	<b>49,591,967</b>	
				<b>315 - Boma CDSS Total</b>	<b>49,591,967</b>	<b>49,591,967</b>	<b>99,011,881</b>
				<b>316 - Chankhanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			60,143,722
				003-Other allowances in cash			2,009,000
				012-Internal travel			500,000
				014-Public Utilities			5,595,310
				015-Office supplies			7,875,055
				016-Medical supplies			96,626
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			600,000
				025-Routine Maintenance of Assets			2,698,281
				018-Education supplies			3,360,000
				1-Information and Communication Technology Total			83,377,994
				<b>128-Secondary Education Total</b>			<b>83,377,994</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,148,468	45,148,468	
				003-Other allowances in cash	1,496,346	1,496,346	
				012-Internal travel	1,800,000	1,800,000	
				014-Public Utilities	5,595,310	5,595,310	
				015-Office supplies	5,908,054	5,908,054	
				016-Medical supplies	296,635	296,635	
				024-Motor vehicle running expenses	400,000	400,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				018-Education supplies	8,102,971	8,102,971	
				1-Information and Communication Technology Total	70,247,784	70,247,784	
				<b>024-Secondary Education Total</b>	<b>70,247,784</b>	<b>70,247,784</b>	
				<b>316 - Chankhanga CDSS Total</b>	<b>70,247,784</b>	<b>70,247,784</b>	<b>83,377,994</b>
				<b>317 - Chigodi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			36,918,177
				003-Other allowances in cash			1,332,000
				012-Internal travel			1,300,000
				014-Public Utilities			900,000
				015-Office supplies			1,220,339
				016-Medical supplies			140,095
				024-Motor vehicle running expenses			376,079
				025-Routine Maintenance of Assets			1,000,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
317 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	018-Education supplies			2,138,578
				1-Information and Communication Technology Total			45,325,267
				<b>128-Secondary Education Total</b>			<b>45,325,267</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,114,300	15,114,300	
				003-Other allowances in cash	766,490	766,490	
				012-Internal travel	1,152,016	1,152,016	
				014-Public Utilities	1,303,596	1,303,596	
				015-Office supplies	1,107,573	1,107,573	
				016-Medical supplies	230,403	230,403	
				024-Motor vehicle running expenses	345,605	345,605	
				025-Routine Maintenance of Assets	460,806	460,806	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	22,885,541	22,885,541	
				<b>024-Secondary Education Total</b>	<b>22,885,541</b>	<b>22,885,541</b>	
<b>317 - Chigodi CDSS Total</b>					<b>22,885,541</b>	<b>22,885,541</b>	<b>45,325,267</b>
<b>318 - Chinthembwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			13,639,360
				003-Other allowances in cash			497,000
				012-Internal travel			800,000
				014-Public Utilities			700,000
				015-Office supplies			1,119,477
				016-Medical supplies			180,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			2,060,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,500,000
				1-Information and Communication Technology Total			22,095,837
				<b>128-Secondary Education Total</b>			<b>22,095,837</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,781,381	10,781,381	
				003-Other allowances in cash	573,458	573,458	
				012-Internal travel	660,000	660,000	
				014-Public Utilities	792,001	792,001	
				015-Office supplies	1,964,052	1,964,052	
				016-Medical supplies	183,947	183,947	
				025-Routine Maintenance of Assets	1,600,000	1,600,000	
				018-Education supplies	3,784,357	3,784,357	
				1-Information and Communication Technology Total	20,339,196	20,339,196	
				<b>024-Secondary Education Total</b>	<b>20,339,196</b>	<b>20,339,196</b>	
<b>318 - Chinthembwe CDSS Total</b>					<b>20,339,196</b>	<b>20,339,196</b>	<b>22,095,837</b>
<b>319 - Chulu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			19,301,656
				003-Other allowances in cash			668,000
				012-Internal travel			1,167,380
				014-Public Utilities			660,971
				015-Office supplies			1,500,000
				016-Medical supplies			141,274
				025-Routine Maintenance of Assets			1,200,714
				018-Education supplies			2,404,752
				1-Information and Communication Technology Total			27,044,747
				<b>128-Secondary Education Total</b>			<b>27,044,747</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,474,470	19,474,470	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
319 - C	024-Sc	1-Inforn	2-Exper	003-Other allowances in cash	965,157	965,157	
				012-Internal travel	961,934	961,934	
				014-Public Utilities	628,274	628,274	
				015-Office supplies	1,209,616	1,209,616	
				016-Medical supplies	141,274	141,274	
				025-Routine Maintenance of Assets	967,693	967,693	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	691,209	691,209	
				1-Information and Communication Technology Total	27,444,379	27,444,379	
				<b>024-Secondary Education Total</b>	<b>27,444,379</b>	<b>27,444,379</b>	
<b>319 - Chulu CDSS Total</b>					<b>27,444,379</b>	<b>27,444,379</b>	<b>27,044,747</b>
<b>320 - Dwambazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			14,891,734
				003-Other allowances in cash			501,000
				012-Internal travel			1,650,000
				014-Public Utilities			351,000
				015-Office supplies			1,345,000
				016-Medical supplies			320,000
				025-Routine Maintenance of Assets			600,174
				018-Education supplies			2,808,917
				1-Information and Communication Technology Total			22,467,824
				<b>128-Secondary Education Total</b>			<b>22,467,824</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,731,751	14,731,751	
				003-Other allowances in cash	766,490	766,490	
				012-Internal travel	1,589,949	1,589,949	
				014-Public Utilities	252,291	252,291	
				015-Office supplies	1,674,985	1,674,985	
				016-Medical supplies	115,081	115,081	
				025-Routine Maintenance of Assets	691,210	691,210	
				018-Education supplies	2,681,236	2,681,236	
				1-Information and Communication Technology Total	22,502,993	22,502,993	
				<b>024-Secondary Education Total</b>	<b>22,502,993</b>	<b>22,502,993</b>	
<b>320 - Dwambazi CDSS Total</b>					<b>22,502,993</b>	<b>22,502,993</b>	<b>22,467,824</b>
<b>321 - Dzoole CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			42,014,467
				003-Other allowances in cash			1,352,000
				012-Internal travel			1,400,000
				014-Public Utilities			186,422
				015-Office supplies			1,000,000
				016-Medical supplies			300,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			3,738,669
				1-Information and Communication Technology Total			50,441,558
				<b>128-Secondary Education Total</b>			<b>50,441,558</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,937,699	26,937,699	
				003-Other allowances in cash	1,231,456	1,231,456	
				012-Internal travel	1,152,016	1,152,016	
				015-Office supplies	865,829	865,829	
				016-Medical supplies	345,605	345,605	
				025-Routine Maintenance of Assets	288,004	288,004	
				018-Education supplies	3,546,886	3,546,886	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	806,411	806,411	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
321 - Dz	024-Sec	1-Information and		Communication Technology Total	35,173,906	35,173,906	
		<b>024-Secondary Education Total</b>			<b>35,173,906</b>	<b>35,173,906</b>	
<b>321 - Dzoole CDSS Total</b>					<b>35,173,906</b>	<b>35,173,906</b>	<b>50,441,558</b>
<b>322 - Golong'ozza CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			20,654,718
				003-Other allowances in cash			673,000
				014-Public Utilities			1,082,155
				015-Office supplies			1,121,051
				016-Medical supplies			140,095
				024-Motor vehicle running expenses			210,142
				018-Education supplies			4,521,648
				1-Information and Communication Technology Total			28,402,808
		<b>128-Secondary Education Total</b>					<b>28,402,808</b>
		<b>024-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,757,691	16,757,691	
				003-Other allowances in cash	779,171	779,171	
				012-Internal travel	350,000	350,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	2,521,648	2,521,648	
				024-Motor vehicle running expenses	728,352	728,352	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	24,541,614	24,541,614	
		<b>024-Secondary Education Total</b>			<b>24,541,614</b>	<b>24,541,614</b>	
<b>322 - Golong'ozza CDSS Total</b>					<b>24,541,614</b>	<b>24,541,614</b>	<b>28,402,808</b>
<b>323 - Kaluluma CDSS</b>							
		<b>020-Management and Support Services</b>					
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,624,017	1,624,017	2,055,258
				003-Other allowances in cash	52,133	52,133	37,000
				7-Administration Total	1,676,150	1,676,150	2,092,258
		<b>020-Management and Support Services Total</b>			<b>1,676,150</b>	<b>1,676,150</b>	<b>2,092,258</b>
		<b>128-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			43,918,222
				003-Other allowances in cash			1,499,000
				012-Internal travel			1,091,174
				014-Public Utilities			530,000
				015-Office supplies			2,473,339
				016-Medical supplies			142,000
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			1,138,578
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			900,000
				1-Information and Communication Technology Total			52,492,312
		<b>128-Secondary Education Total</b>					<b>52,492,312</b>
		<b>024-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,894,272	34,894,272	
				003-Other allowances in cash	1,604,838	1,604,838	
				012-Internal travel	1,152,016	1,152,016	
				014-Public Utilities	604,808	604,808	
				015-Office supplies	1,226,411	1,226,411	
				016-Medical supplies	105,985	105,985	
				025-Routine Maintenance of Assets	819,570	819,570	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	691,210	691,210	
				1-Information and Communication Technology Total	43,503,862	43,503,862	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
323 - Ka	024-Secondary Education			Total	43,503,862	43,503,862	
<b>323 - Kaluluma CDSS Total</b>					<b>45,180,012</b>	<b>45,180,012</b>	<b>54,584,570</b>
324 - Kasamba CDSS							
	<b>020-Management and Support Services</b>						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	3,248,034	3,248,034	
				003-Other allowances in cash	104,265	104,265	
				7-Administration Total	3,352,299	3,352,299	
	<b>020-Management and Support Services Total</b>				<b>3,352,299</b>	<b>3,352,299</b>	
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			45,252,072
				003-Other allowances in cash			1,658,000
				012-Internal travel			780,000
				014-Public Utilities			638,917
				015-Office supplies			3,196,174
				016-Medical supplies			140,000
				025-Routine Maintenance of Assets			1,200,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			53,985,162
	<b>128-Secondary Education Total</b>						<b>53,985,162</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,042,060	29,042,060	
				003-Other allowances in cash	1,527,344	1,527,344	
				012-Internal travel	1,111,939	1,111,939	
				014-Public Utilities	519,790	519,790	
				015-Office supplies	1,499,452	1,499,452	
				016-Medical supplies	86,401	86,401	
				025-Routine Maintenance of Assets	1,382,420	1,382,420	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	37,574,158	37,574,158	
	<b>024-Secondary Education Total</b>				<b>37,574,158</b>	<b>37,574,158</b>	
<b>324 - Kasamba CDSS Total</b>					<b>40,926,457</b>	<b>40,926,457</b>	<b>53,985,162</b>
326 - Linga CDSS							
	<b>020-Management and Support Services</b>						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	3,248,034	3,248,034	4,110,516
				003-Other allowances in cash	104,265	104,265	74,000
				7-Administration Total	3,352,299	3,352,299	4,184,516
	<b>020-Management and Support Services Total</b>				<b>3,352,299</b>	<b>3,352,299</b>	<b>4,184,516</b>
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,831,597
				003-Other allowances in cash			1,165,000
				012-Internal travel			3,078,954
				014-Public Utilities			680,000
				015-Office supplies			4,600,000
				016-Medical supplies			540,000
				024-Motor vehicle running expenses			600,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			2,520,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,300,000
				1-Information and Communication Technology Total			47,915,551
	<b>128-Secondary Education Total</b>						<b>47,915,551</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,147,092	10,147,092	
				003-Other allowances in cash	573,458	573,458	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
326 -	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	2,500,000	2,500,000	
				014-Public Utilities	1,649,000	1,649,000	
				015-Office supplies	7,818,006	7,818,006	
				016-Medical supplies	50,000	50,000	
				024-Motor vehicle running expenses	700,000	700,000	
				025-Routine Maintenance of Assets	430,000	430,000	
				018-Education supplies	9,455,966	9,455,966	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,000,000	1,000,000	
				1-Information and Communication Technology Total	34,323,522	34,323,522	
				<b>024-Secondary Education Total</b>	<b>34,323,522</b>	<b>34,323,522</b>	
<b>326 - Linga CDSS Total</b>					<b>37,675,821</b>	<b>37,675,821</b>	<b>52,100,066</b>
<b>327 - Malomo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			29,743,692
				003-Other allowances in cash			1,161,000
				012-Internal travel			1,560,000
				014-Public Utilities			147,000
				015-Office supplies			5,291,954
				025-Routine Maintenance of Assets			4,700,000
				018-Education supplies			4,220,000
				1-Information and Communication Technology Total			46,823,646
				<b>128-Secondary Education Total</b>			<b>46,823,646</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,773,116	2,773,116	
				003-Other allowances in cash	187,396	187,396	
				012-Internal travel	1,244,177	1,244,177	
				014-Public Utilities	253,444	253,444	
				015-Office supplies	1,716,503	1,716,503	
				025-Routine Maintenance of Assets	576,008	576,008	
				018-Education supplies	3,214,619	3,214,619	
				1-Information and Communication Technology Total	9,965,263	9,965,263	
				<b>024-Secondary Education Total</b>	<b>9,965,263</b>	<b>9,965,263</b>	
<b>327 - Malomo CDSS Total</b>					<b>9,965,263</b>	<b>9,965,263</b>	<b>46,823,646</b>
<b>328 - Malowa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			34,617,048
				003-Other allowances in cash			1,328,000
				012-Internal travel			1,450,000
				014-Public Utilities			1,007,853
				015-Office supplies			2,291,828
				016-Medical supplies			205,410
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			1,320,000
				1-Information and Communication Technology Total			43,020,138
				<b>128-Secondary Education Total</b>			<b>43,020,138</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,718,162	15,718,162	
				003-Other allowances in cash	652,362	652,362	
				012-Internal travel	960,000	960,000	
				014-Public Utilities	600,000	600,000	
				015-Office supplies	2,800,000	2,800,000	
				016-Medical supplies	100,000	100,000	
				025-Routine Maintenance of Assets	1,440,000	1,440,000	
				018-Education supplies	3,084,357	3,084,357	
				1-Information and Communication Technology Total	25,354,881	25,354,881	
				<b>024-Secondary Education Total</b>	<b>25,354,881</b>	<b>25,354,881</b>	
<b>328 - Malowa CDSS Total</b>					<b>25,354,881</b>	<b>25,354,881</b>	<b>43,020,138</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>329 - Matenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							27,955,798
003-Other allowances in cash							998,000
012-Internal travel							1,000,000
014-Public Utilities							1,600,000
015-Office supplies							1,238,800
025-Routine Maintenance of Assets							606,291
018-Education supplies							2,120,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							510,000
1-Information and Communication Technology Total							36,028,888
<b>128-Secondary Education Total</b>							<b>36,028,888</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					18,243,452	18,243,452	
003-Other allowances in cash					832,712	832,712	
012-Internal travel					1,831,973	1,831,973	
014-Public Utilities					2,106,769	2,106,769	
015-Office supplies					3,013,596	3,013,596	
016-Medical supplies					269,786	269,786	
025-Routine Maintenance of Assets					915,987	915,987	
018-Education supplies					4,652,674	4,652,674	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					761,890	761,890	
1-Information and Communication Technology Total					32,628,839	32,628,839	
<b>024-Secondary Education Total</b>					<b>32,628,839</b>	<b>32,628,839</b>	
<b>329 - Matenje CDSS Total</b>					<b>32,628,839</b>	<b>32,628,839</b>	<b>36,028,888</b>
<b>330 - Mpherere CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							26,833,253
003-Other allowances in cash							994,000
012-Internal travel							2,500,000
014-Public Utilities							2,925,000
015-Office supplies							4,961,454
016-Medical supplies							371,189
024-Motor vehicle running expenses							500,000
025-Routine Maintenance of Assets							2,141,311
018-Education supplies							2,520,000
1-Information and Communication Technology Total							43,746,207
<b>128-Secondary Education Total</b>							<b>43,746,207</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					10,322,378	10,322,378	
003-Other allowances in cash					319,840	319,840	
012-Internal travel					1,650,000	1,650,000	
014-Public Utilities					2,627,582	2,627,582	
015-Office supplies					4,025,320	4,025,320	
016-Medical supplies					1,478,348	1,478,348	
024-Motor vehicle running expenses					1,000,000	1,000,000	
025-Routine Maintenance of Assets					2,018,750	2,018,750	
018-Education supplies					6,691,486	6,691,486	
1-Information and Communication Technology Total					30,133,704	30,133,704	
<b>024-Secondary Education Total</b>					<b>30,133,704</b>	<b>30,133,704</b>	
<b>330 - Mpherere CDSS Total</b>					<b>30,133,704</b>	<b>30,133,704</b>	<b>43,746,207</b>
<b>331 - Mpondagaga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							9,826,613

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
331 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	003-Other allowances in cash			334,000
				012-Internal travel			900,000
				014-Public Utilities			78,137
				015-Office supplies			3,379,228
				016-Medical supplies			150,223
				025-Routine Maintenance of Assets			746,617
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,886
				1-Information and Communication Technology Total			17,235,704
				<b>128-Secondary Education Total</b>			<b>17,235,704</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,182,488	7,182,488	
				003-Other allowances in cash	380,427	380,427	
				012-Internal travel	781,367	781,367	
				014-Public Utilities	175,808	175,808	
				015-Office supplies	696,394	696,394	
				025-Routine Maintenance of Assets	683,696	683,696	
				018-Education supplies	2,820,179	2,820,179	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	781,367	781,367	
				1-Information and Communication Technology Total	13,501,726	13,501,726	
				<b>024-Secondary Education Total</b>	<b>13,501,726</b>	<b>13,501,726</b>	
				<b>331 - Mpondagaga CDSS Total</b>	<b>13,501,726</b>	<b>13,501,726</b>	<b>17,235,704</b>
				<b>332 - Mponela CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			38,795,078
				003-Other allowances in cash			1,336,000
				012-Internal travel			3,600,000
				014-Public Utilities			2,800,000
				015-Office supplies			2,175,034
				016-Medical supplies			472,059
				024-Motor vehicle running expenses			700,000
				025-Routine Maintenance of Assets			1,128,389
				018-Education supplies			3,770,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			773,472
				002-Buildings other than dwellings			500,000
				1-Information and Communication Technology Total			56,050,032
				<b>128-Secondary Education Total</b>			<b>56,050,032</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,899,177	28,899,177	
				003-Other allowances in cash	1,158,189	1,158,189	
				012-Internal travel	3,000,001	3,000,001	
				014-Public Utilities	2,000,710	2,000,710	
				015-Office supplies	3,260,618	3,260,618	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	3,869,335	3,869,335	
				018-Education supplies	10,472,306	10,472,306	
				1-Information and Communication Technology Total	53,660,336	53,660,336	
				<b>024-Secondary Education Total</b>	<b>53,660,336</b>	<b>53,660,336</b>	
				<b>332 - Mponela CDSS Total</b>	<b>53,660,336</b>	<b>53,660,336</b>	<b>56,050,032</b>
				<b>333 - Msalura CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,813,055
				003-Other allowances in cash			1,165,000
				012-Internal travel			3,000,000
				014-Public Utilities			2,100,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
333 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			4,718,186
				016-Medical supplies			389,829
				024-Motor vehicle running expenses			190,939
				025-Routine Maintenance of Assets			3,000,000
				018-Education supplies			2,520,000
				1-Information and Communication Technology Total			48,897,009
				<b>128-Secondary Education Total</b>			<b>48,897,009</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,156,458	24,156,458	
				003-Other allowances in cash	1,213,139	1,213,139	
				012-Internal travel	2,929,644	2,929,644	
				014-Public Utilities	2,998,449	2,998,449	
				015-Office supplies	2,998,449	2,998,449	
				024-Motor vehicle running expenses	125,115	125,115	
				025-Routine Maintenance of Assets	3,748,342	3,748,342	
				018-Education supplies	6,691,486	6,691,486	
				1-Information and Communication Technology Total	44,861,082	44,861,082	
				<b>024-Secondary Education Total</b>	<b>44,861,082</b>	<b>44,861,082</b>	
<b>333 - Msalura CDSS Total</b>					<b>44,861,082</b>	<b>44,861,082</b>	<b>48,897,009</b>
<b>334 - Mtunthama CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			28,994,527
				003-Other allowances in cash			998,000
				012-Internal travel			1,200,000
				014-Public Utilities			3,143,043
				015-Office supplies			3,789,593
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			40,605,163
				<b>128-Secondary Education Total</b>			<b>40,605,163</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,287,114	23,287,114	
				003-Other allowances in cash	898,935	898,935	
				012-Internal travel	1,150,301	1,150,000	
				014-Public Utilities	1,207,699	2,042,605	
				015-Office supplies	6,142,000	5,307,395	
				024-Motor vehicle running expenses	400,000	400,000	
				018-Education supplies	4,652,674	4,652,674	
				1-Information and Communication Technology Total	37,738,723	37,738,723	
				<b>024-Secondary Education Total</b>	<b>37,738,723</b>	<b>37,738,723</b>	
<b>334 - Mtunthama CDSS Total</b>					<b>37,738,723</b>	<b>37,738,723</b>	<b>40,605,163</b>
<b>335 - Mvera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			44,393,671
				003-Other allowances in cash			1,499,000
				012-Internal travel			1,040,000
				014-Public Utilities			500,000
				015-Office supplies			1,309,312
				016-Medical supplies			180,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			2,425,779
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			52,967,762
				<b>128-Secondary Education Total</b>			<b>52,967,762</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	35,458,084	35,458,084	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
335 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	003-Other allowances in cash	1,604,838	1,604,838	
				012-Internal travel	1,400,001	1,400,001	
				014-Public Utilities	300,577	300,577	
				015-Office supplies	1,292,422	1,292,422	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				018-Education supplies	3,084,357	3,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,907,000	1,907,000	
				1-Information and Communication Technology Total	46,047,279	46,047,279	
				<b>024-Secondary Education Total</b>	<b>46,047,279</b>	<b>46,047,279</b>	
<b>335 - Mvera CDSS Total</b>					<b>46,047,279</b>	<b>46,047,279</b>	<b>52,967,762</b>
<b>336 - Mwalawanyenje CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,248,034	3,248,034	2,055,258
				003-Other allowances in cash	104,265	104,265	37,000
				7-Administration Total	3,352,299	3,352,299	2,092,258
				<b>020-Management and Support Services Total</b>	<b>3,352,299</b>	<b>3,352,299</b>	<b>2,092,258</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			39,610,081
				003-Other allowances in cash			1,336,000
				012-Internal travel			1,300,000
				014-Public Utilities			1,900,000
				015-Office supplies			1,112,158
				025-Routine Maintenance of Assets			4,620,478
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			51,558,717
				<b>128-Secondary Education Total</b>			<b>51,558,717</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	27,379,342	27,379,342	
				003-Other allowances in cash	838,348	838,348	
				012-Internal travel	320,000	320,000	
				014-Public Utilities	2,700,000	2,700,000	
				015-Office supplies	1,414,200	1,414,200	
				025-Routine Maintenance of Assets	500,000	500,000	
				018-Education supplies	4,811,543	4,811,543	
				1-Information and Communication Technology Total	37,963,433	37,963,433	
				<b>024-Secondary Education Total</b>	<b>37,963,433</b>	<b>37,963,433</b>	
<b>336 - Mwalawanyenje CDSS Total</b>					<b>41,315,732</b>	<b>41,315,732</b>	<b>53,650,975</b>
<b>337 - Mwansambo CDSS</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,009,029	2,009,029	
				003-Other allowances in cash	60,587	60,587	
				9-Human Resource Management Total	2,069,616	2,069,616	
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
				7-Administration Total			2,358,535
				<b>020-Management and Support Services Total</b>	<b>2,069,616</b>	<b>2,069,616</b>	<b>2,358,535</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			60,589,684
				003-Other allowances in cash			2,004,000
				012-Internal travel			1,970,000
				014-Public Utilities			866,857
				015-Office supplies			3,444,357
				016-Medical supplies			269,540

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
337 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets			1,601,882
				018-Education supplies			2,160,000
				1-Information and Communication Technology Total			73,206,320
				<b>128-Secondary Education Total</b>			<b>73,206,320</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,668,266	54,668,266	
				003-Other allowances in cash	2,443,186	2,443,186	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	1,800,000	1,800,000	
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets	1,768,422	1,768,422	
				018-Education supplies	4,084,357	4,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	631,578	631,578	
				1-Information and Communication Technology Total	66,095,809	66,095,809	
				<b>024-Secondary Education Total</b>	<b>66,095,809</b>	<b>66,095,809</b>	
<b>337 - Mwansambo CDSS Total</b>					<b>68,165,425</b>	<b>68,165,425</b>	<b>75,564,855</b>
<b>338 - Nanthomba CDSS</b>							
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,846,256	1,846,256	
				003-Other allowances in cash	60,587	60,587	
				9-Human Resource Management Total	1,906,843	1,906,843	
				<b>020-Management and Support Services Total</b>	<b>1,906,843</b>	<b>1,906,843</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			46,491,144
				003-Other allowances in cash			1,662,000
				012-Internal travel			1,000,000
				014-Public Utilities			3,100,000
				015-Office supplies			1,355,091
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			55,228,235
				<b>128-Secondary Education Total</b>			<b>55,228,235</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,255,851	30,255,851	
				003-Other allowances in cash	1,538,616	1,538,616	
				012-Internal travel	1,000,000	1,000,000	
				014-Public Utilities	2,407,000	2,407,000	
				015-Office supplies	1,793,000	1,343,000	
				018-Education supplies	3,084,357	3,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	700,000	1,150,000	
				1-Information and Communication Technology Total	40,778,824	40,778,824	
				<b>024-Secondary Education Total</b>	<b>40,778,824</b>	<b>40,778,824</b>	
<b>338 - Nanthomba CDSS Total</b>					<b>42,685,667</b>	<b>42,685,667</b>	<b>55,228,235</b>
<b>339 - Natola CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			27,167,978
				003-Other allowances in cash			844,000
				012-Internal travel			1,400,000
				014-Public Utilities			1,400,000
				015-Office supplies			150,000
				016-Medical supplies			140,095
				025-Routine Maintenance of Assets			376,079

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
339 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			3,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			488,917
				1-Information and Communication Technology Total			35,087,068
				<b>128-Secondary Education Total</b>			<b>35,087,068</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,995,005	24,995,005	
				003-Other allowances in cash	911,616	911,616	
				012-Internal travel	1,094,415	1,094,415	
				014-Public Utilities	1,453,178	1,453,178	
				015-Office supplies	643,915	643,915	
				016-Medical supplies	141,274	141,274	
				025-Routine Maintenance of Assets	460,806	460,806	
				018-Education supplies	3,211,163	3,211,163	
				1-Information and Communication Technology Total	32,911,372	32,911,372	
				<b>024-Secondary Education Total</b>	<b>32,911,372</b>	<b>32,911,372</b>	
<b>339 - Natola CDSS Total</b>					<b>32,911,372</b>	<b>32,911,372</b>	<b>35,087,068</b>
<b>341 - Thavite CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			106,294,636
				003-Other allowances in cash			3,825,000
				012-Internal travel			1,210,351
				014-Public Utilities			525,144
				015-Office supplies			2,098,036
				025-Routine Maintenance of Assets			873,865
				018-Education supplies			1,567,472
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,223
				1-Information and Communication Technology Total			117,194,727
				<b>128-Secondary Education Total</b>			<b>117,194,727</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,182,488	7,182,488	
				003-Other allowances in cash	253,618	253,618	
				012-Internal travel	864,012	864,012	
				014-Public Utilities	354,649	354,649	
				015-Office supplies	1,485,505	1,485,505	
				016-Medical supplies	69,000	69,000	
				025-Routine Maintenance of Assets	776,370	776,370	
				018-Education supplies	2,804,564	2,804,564	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	650,651	650,651	
				1-Information and Communication Technology Total	14,440,857	14,440,857	
				<b>024-Secondary Education Total</b>	<b>14,440,857</b>	<b>14,440,857</b>	
<b>341 - Thavite CDSS Total</b>					<b>14,440,857</b>	<b>14,440,857</b>	<b>117,194,727</b>
<b>343 - Gwangwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			98,086,939
				003-Other allowances in cash			3,650,000
				012-Internal travel			480,000
				014-Public Utilities			580,000
				015-Office supplies			888,482
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			2,508,917
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			617,692
				1-Information and Communication Technology Total			108,812,030
				<b>128-Secondary Education Total</b>			<b>108,812,030</b>
				<b>024-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
343 -	024 - Se	1 - Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	6,293,583	6,293,583	
				003-Other allowances in cash	380,427	380,427	
				012-Internal travel	944,653	944,653	
				014-Public Utilities	589,346	589,346	
				015-Office supplies	1,382,420	1,382,420	
				016-Medical supplies	57,601	57,601	
				025-Routine Maintenance of Assets	1,267,217	1,267,217	
				018-Education supplies	2,763,515	2,763,515	
				1-Information and Communication Technology Total	13,678,762	13,678,762	
				<b>024-Secondary Education Total</b>	<b>13,678,762</b>	<b>13,678,762</b>	
<b>343 - Gwangwa CDSS Total</b>					<b>13,678,762</b>	<b>13,678,762</b>	<b>108,812,030</b>
<b>347 - Mawiri CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			85,032,676
				003-Other allowances in cash			2,994,000
				012-Internal travel			800,000
				014-Public Utilities			700,000
				015-Office supplies			2,004,085
				016-Medical supplies			195,915
				025-Routine Maintenance of Assets			755,091
				018-Education supplies			2,620,000
				1-Information and Communication Technology Total			95,101,767
				<b>128-Secondary Education Total</b>			<b>95,101,767</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,633,875	5,633,875	
				003-Other allowances in cash	374,791	374,791	
				012-Internal travel	1,100,000	1,100,000	
				014-Public Utilities	300,000	300,000	
				015-Office supplies	2,008,946	2,008,946	
				016-Medical supplies	129,632	129,632	
				025-Routine Maintenance of Assets	1,361,422	1,361,422	
				018-Education supplies	4,845,743	4,845,743	
				1-Information and Communication Technology Total	15,754,409	15,754,409	
				<b>024-Secondary Education Total</b>	<b>15,754,409</b>	<b>15,754,409</b>	
<b>347 - Mawiri CDSS Total</b>					<b>15,754,409</b>	<b>15,754,409</b>	<b>95,101,767</b>
<b>314 - Walemera Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			834,999
				014-Public Utilities			2,221,326
				015-Office supplies			1,403,452
				016-Medical supplies			1,093,452
				025-Routine Maintenance of Assets			1,379,881
				018-Education supplies			2,524,940
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,154,586
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	834,999	834,999	
				014-Public Utilities	1,888,690	1,888,690	
				015-Office supplies	1,292,261	1,292,261	
				016-Medical supplies	1,093,452	1,093,452	
				025-Routine Maintenance of Assets	1,491,071	1,491,071	
				018-Education supplies	5,340,782	5,340,782	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,154,586	1,154,586	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
314 - Walemera Secondary School	024-Secondary Education	1-Information and Communication Technology		1-Information and Communication Technology Total	13,095,841	13,095,841	
				<b>024-Secondary Education Total</b>	<b>13,095,841</b>	<b>13,095,841</b>	
<b>314 - Walemera Secondary School Total</b>					<b>13,095,841</b>	<b>13,095,841</b>	<b>10,612,636</b>
<b>340 - Nkunga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			800,000
				014-Public Utilities			701,000
				015-Office supplies			1,838,917
				016-Medical supplies			240,095
				025-Routine Maintenance of Assets			1,100,000
				018-Education supplies			1,620,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			775,079
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,212,202	1,212,202	
				014-Public Utilities	784,555	784,555	
				015-Office supplies	582,534	582,534	
				016-Medical supplies	111,491	111,491	
				025-Routine Maintenance of Assets	1,333,422	1,333,422	
				018-Education supplies	2,980,548	2,980,548	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>340 - Nkunga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>342 - Chididi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,193,464
				014-Public Utilities			100,000
				015-Office supplies			3,519,221
				025-Routine Maintenance of Assets			1,142,406
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,036,815	1,036,815	
				014-Public Utilities	172,802	172,802	
				015-Office supplies	266,781	266,781	
				024-Motor vehicle running expenses	243,562	243,562	
				025-Routine Maintenance of Assets	1,152,016	1,152,016	
				018-Education supplies	4,132,776	4,132,776	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>342 - Chididi CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>371 - Kamphenga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,420,000
				014-Public Utilities			220,000
				015-Office supplies			2,548,789
				025-Routine Maintenance of Assets			1,766,302
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
371-K	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	1,468,013	1,468,013	
				014-Public Utilities	301,467	301,467	
				015-Office supplies	1,886,307	1,886,307	
				025-Routine Maintenance of Assets	944,213	944,213	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>371-Kamphenga CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>376-Kawangwi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,609,965
				014-Public Utilities			80,000
				015-Office supplies			1,201,752
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,063,374
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,376,263	1,376,263	
				014-Public Utilities	104,858	104,858	
				015-Office supplies	1,375,123	1,375,123	
				019-Training expenses	157,287	157,287	
				025-Routine Maintenance of Assets	917,999	917,999	
				018-Education supplies	2,548,932	2,548,932	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	524,291	524,291	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>376-Kawangwi CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>294-Katsumwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			800,340
				014-Public Utilities			160,000
				015-Office supplies			1,955,000
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			198,000
				018-Education supplies			2,715,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			946,751
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,829,561	1,829,561	
				014-Public Utilities	504,345	504,345	
				015-Office supplies	2,893,635	2,893,635	
				016-Medical supplies	168,115	168,115	
				018-Education supplies	3,588,702	3,588,702	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
				<b>294-Katsumwa CDSS Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	<b>7,075,091</b>
				<b>313 - Santhe Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,348,308
				014-Public Utilities			3,173,665

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
313 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			1,839,677
				025-Routine Maintenance of Assets			1,111,406
				018-Education supplies			3,139,580
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,111,093	41,111,093	
				003-Other allowances in cash	1,731,647	1,731,647	
				012-Internal travel	1,426,209	1,426,209	
				014-Public Utilities	2,726,027	2,726,027	
				015-Office supplies	1,855,152	1,855,152	
				025-Routine Maintenance of Assets	1,120,755	1,120,755	
				018-Education supplies	5,967,699	5,967,699	
				1-Information and Communication Technology Total	55,938,582	55,938,582	
				<b>024-Secondary Education Total</b>	<b>55,938,582</b>	<b>55,938,582</b>	
<b>313 - Santhe Secondary School Total</b>					<b>55,938,582</b>	<b>55,938,582</b>	<b>10,612,636</b>
<b>325 - Kayoyo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,340,000
				014-Public Utilities			370,000
				015-Office supplies			2,216,074
				016-Medical supplies			140,100
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			2,308,917
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	646,769	646,769	
				014-Public Utilities	423,879	423,879	
				015-Office supplies	1,281,042	1,281,042	
				016-Medical supplies	141,274	141,274	
				025-Routine Maintenance of Assets	1,036,814	1,036,814	
				018-Education supplies	3,474,975	3,474,975	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>325 - Kayoyo CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>362 - Majiga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			600,000
				014-Public Utilities			2,000,000
				015-Office supplies			916,242
				016-Medical supplies			168,115
				025-Routine Maintenance of Assets			894,746
				018-Education supplies			2,380,374
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	840,575	840,575	
				014-Public Utilities	1,008,690	1,008,690	
				015-Office supplies	1,276,840	1,276,840	
				016-Medical supplies	168,115	168,115	
				025-Routine Maintenance of Assets	840,575	840,575	
				018-Education supplies	4,008,989	4,008,989	
				<b>3-Assets</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
362-M	024-Secondary Education	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment	840,575	840,575	
		1-Information and Communication Technology Total			8,984,359	8,984,359	
	<b>024-Secondary Education Total</b>				<b>8,984,359</b>	<b>8,984,359</b>	
<b>362-Majiga CDSS Total</b>					<b>8,984,359</b>	<b>8,984,359</b>	<b>7,959,477</b>
<b>363-Manyani CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,280,000
				014-Public Utilities			693,126
				015-Office supplies			2,605,904
				016-Medical supplies			140,096
				025-Routine Maintenance of Assets			1,235,965
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,048,581	1,048,581	
				014-Public Utilities	458,755	458,755	
				015-Office supplies	1,846,272	1,846,272	
				016-Medical supplies	393,218	393,218	
				025-Routine Maintenance of Assets	853,174	853,174	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>363-Manyani CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>289-Mkomera CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			977,000
				014-Public Utilities			222,254
				015-Office supplies			2,089,745
				016-Medical supplies			77,789
				025-Routine Maintenance of Assets			489,323
				018-Education supplies			3,218,980
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	889,015	889,015	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	2,133,635	2,133,635	
				016-Medical supplies	77,789	77,789	
				023-Other goods and services	88,901	88,901	
				025-Routine Maintenance of Assets	377,280	377,280	
				018-Education supplies	2,149,939	2,149,939	
		1-Information and Communication Technology Total			5,938,813	5,938,813	
	<b>024-Secondary Education Total</b>				<b>5,938,813</b>	<b>5,938,813</b>	
<b>289-Mkomera CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
<b>290-Gowa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,000,000
				014-Public Utilities			350,000
				016-Medical supplies			153,732
				023-Other goods and services			120,000
				018-Education supplies			4,251,359
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,200,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
290-G	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,077,930	1,077,930	
				014-Public Utilities	333,380	333,380	
				015-Office supplies	819,130	819,130	
				016-Medical supplies	155,025	155,025	
				023-Other goods and services	222,254	222,254	
				018-Education supplies	3,331,092	3,331,092	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>290-Gowa CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>291-Nanjati CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			470,000
				014-Public Utilities			770,954
				015-Office supplies			1,706,241
				016-Medical supplies			130,654
				024-Motor vehicle running expenses			228,180
				018-Education supplies			2,000,289
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	475,623	475,623	
				014-Public Utilities	726,521	726,521	
				015-Office supplies	1,636,458	1,636,458	
				016-Medical supplies	78,000	78,000	
				024-Motor vehicle running expenses	228,180	228,180	
				018-Education supplies	2,794,030	2,794,030	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>291-Nanjati CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>292-Mtentera CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			240,000
				014-Public Utilities			740,000
				015-Office supplies			1,740,000
				016-Medical supplies			270,000
				023-Other goods and services			90,000
				018-Education supplies			3,245,091
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			750,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	227,952	227,952	
				014-Public Utilities	783,586	783,586	
				015-Office supplies	1,681,150	1,681,150	
				016-Medical supplies	213,976	213,976	
				023-Other goods and services	142,470	142,470	
				018-Education supplies	4,137,315	4,137,315	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	427,411	427,411	
				1-Information and Communication Technology Total	7,613,860	7,613,860	
				<b>024-Secondary Education Total</b>	<b>7,613,860</b>	<b>7,613,860</b>	
<b>292-Mtentera CDSS Total</b>					<b>7,613,860</b>	<b>7,613,860</b>	<b>7,075,091</b>
<b>293-Sopa CDSS</b>							
	128-Secondary Education						

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
293-S	128-Sc	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel			1,000,000
				014-Public Utilities			742,219
				015-Office supplies			1,404,976
				016-Medical supplies			98,732
				018-Education supplies			2,687,173
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,141,990
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,709,643	1,709,643	
				014-Public Utilities	498,646	498,646	
				015-Office supplies	1,277,251	1,277,251	
				016-Medical supplies	89,756	89,756	
				018-Education supplies	4,038,564	4,038,564	
				1-Information and Communication Technology Total	7,613,860	7,613,860	
				<b>024-Secondary Education Total</b>	<b>7,613,860</b>	<b>7,613,860</b>	
				<b>293-Sopa CDSS Total</b>	<b>7,613,860</b>	<b>7,613,860</b>	<b>7,075,091</b>
				<b>295-Mcheuka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,230,000
				014-Public Utilities			200,000
				015-Office supplies			2,300,000
				016-Medical supplies			126,577
				025-Routine Maintenance of Assets			1,198,514
				018-Education supplies			2,020,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,111,268	1,111,268	
				014-Public Utilities	200,028	200,028	
				015-Office supplies	1,422,424	2,510,704	
				016-Medical supplies	78,000	78,000	
				025-Routine Maintenance of Assets	1,088,280	-	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>295-Mcheuka CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>296-Luvulezi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,070,000
				014-Public Utilities			181,800
				015-Office supplies			2,459,792
				023-Other goods and services			72,724
				025-Routine Maintenance of Assets			682,002
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	685,279	685,279	
				015-Office supplies	1,090,930	1,090,930	
				016-Medical supplies	78,011	78,011	
				023-Other goods and services	66,669	66,669	
				025-Routine Maintenance of Assets	625,217	625,217	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
296-Li	024-Sc	1-Inforn	2-Exper	018-Education supplies	3,011,540	3,011,540	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	381,165	381,165	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>296-Luvulezi CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>297-Mvunguti CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			830,000
				014-Public Utilities			1,091,000
				015-Office supplies			600,000
				016-Medical supplies			100,000
				024-Motor vehicle running expenses			671,000
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			3,583,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	943,723	943,723	
				014-Public Utilities	1,021,470	1,021,470	
				015-Office supplies	1,153,439	1,153,439	
				016-Medical supplies	91,998	91,998	
				024-Motor vehicle running expenses	668,471	668,471	
				025-Routine Maintenance of Assets	65,536	65,536	
				018-Education supplies	3,060,115	3,060,115	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>297-Mvunguti CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>298-Chowo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			740,000
				014-Public Utilities			67,700
				015-Office supplies			2,310,828
				016-Medical supplies			85,800
				018-Education supplies			2,101,990
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	677,873	677,873	
				014-Public Utilities	55,563	55,563	
				015-Office supplies	1,932,844	1,932,844	
				016-Medical supplies	78,000	78,000	
				018-Education supplies	3,194,531	3,194,531	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>298-Chowo CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>299-Kamwanya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				015-Office supplies			3,055,091
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			800,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
299-K	024-Secondary	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	1,253,738	1,253,738	
				015-Office supplies	3,182,179	3,182,179	
				016-Medical supplies	163,841	163,841	
				024-Motor vehicle running expenses	400,242	400,242	
				018-Education supplies	2,613,861	2,613,861	
				1-Information and Communication Technology Total	7,613,861	7,613,861	
				<b>024-Secondary Education Total</b>	<b>7,613,861</b>	<b>7,613,861</b>	
				<b>299-Kamwanya CDSS Total</b>	<b>7,613,861</b>	<b>7,613,861</b>	<b>7,075,091</b>
				<b>344 - Kambulu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,400,000
				014-Public Utilities			500,000
				015-Office supplies			2,661,000
				025-Routine Maintenance of Assets			1,394,091
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,152,016	1,152,016	
				014-Public Utilities	230,403	230,403	
				015-Office supplies	1,719,960	1,719,960	
				025-Routine Maintenance of Assets	921,613	921,613	
				018-Education supplies	2,980,760	2,980,760	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>344 - Kambulu CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>345 - Kholo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			388,917
				014-Public Utilities			190,000
				015-Office supplies			5,296,000
				016-Medical supplies			80,174
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	576,008	576,008	
				014-Public Utilities	253,444	253,444	
				015-Office supplies	2,993,873	2,993,873	
				016-Medical supplies	85,249	85,249	
				025-Routine Maintenance of Assets	576,225	576,225	
				018-Education supplies	2,519,954	2,519,954	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>345 - Kholo CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>346 - Maganga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			900,000
				014-Public Utilities			400,000
				015-Office supplies			730,000
				016-Medical supplies			74,180
				025-Routine Maintenance of Assets			1,088,917
				018-Education supplies			3,881,994
				1-Information and Communication Technology Total			7,075,091



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
346 - Maganga CDSS	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,198,096	1,198,096	
				014-Public Utilities	531,566	531,566	
				015-Office supplies	1,221,137	2,142,750	
				016-Medical supplies	151,580	151,580	
				025-Routine Maintenance of Assets	576,008	576,008	
				018-Education supplies	2,404,752	2,404,752	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	921,613	-	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>346 - Maganga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
348 - Tchawale CDSS	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,640,000
				014-Public Utilities			839,640
				015-Office supplies			3,826,174
				025-Routine Maintenance of Assets			2,626,822
				018-Education supplies			1,680,000
		1-Information and Communication Technology Total					10,612,636
	<b>128-Secondary Education Total</b>						<b>10,612,636</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,105,935	1,105,935	
				014-Public Utilities	703,153	703,153	
				015-Office supplies	1,958,427	1,958,427	
				016-Medical supplies	141,275	141,275	
				025-Routine Maintenance of Assets	345,605	345,605	
				018-Education supplies	2,404,752	2,404,752	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	345,605	345,605	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>348 - Tchawale CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>10,612,636</b>
349 - Nalikule Demonstration Sec. School	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			700,000
				014-Public Utilities			2,100,072
				015-Office supplies			3,233,000
				016-Medical supplies			117,700
				025-Routine Maintenance of Assets			548,705
				018-Education supplies			1,260,000
		1-Information and Communication Technology Total					7,959,477
	<b>128-Secondary Education Total</b>						<b>7,959,477</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	518,300	518,300	
				014-Public Utilities	2,143,399	2,143,399	
				015-Office supplies	1,414,300	1,414,300	
				016-Medical supplies	117,700	117,700	
				025-Routine Maintenance of Assets	289,800	289,800	
				018-Education supplies	3,840,857	3,840,857	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	660,000	660,000	
		1-Information and Communication Technology Total			8,984,356	8,984,356	
	<b>024-Secondary Education Total</b>				<b>8,984,356</b>	<b>8,984,356</b>	
<b>349 - Nalikule Demonstration Sec. School Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,959,477</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>351-Nalikule Demonstration Sec. School</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,500,000
014-Public Utilities							1,000,000
015-Office supplies							2,532,637
016-Medical supplies							288,108
023-Other goods and services							100,000
024-Motor vehicle running expenses							800,000
018-Education supplies							4,391,891
1-Information and Communication Technology Total							10,612,636
<b>128-Secondary Education Total</b>							<b>10,612,636</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,685,558	1,685,558	
014-Public Utilities					709,499	709,499	
015-Office supplies					2,129,261	2,129,261	
016-Medical supplies					171,927	171,927	
023-Other goods and services					223,617	223,617	
024-Motor vehicle running expenses					393,297	393,297	
025-Routine Maintenance of Assets					505,668	505,668	
018-Education supplies					6,265,678	6,265,678	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					1,011,335	1,011,335	
1-Information and Communication Technology Total					13,095,840	13,095,840	
<b>024-Secondary Education Total</b>					<b>13,095,840</b>	<b>13,095,840</b>	
<b>351-Nalikule Demonstration Sec. School Total</b>					<b>13,095,840</b>	<b>13,095,840</b>	<b>10,612,636</b>
<b>352-Kadifula CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							940,000
014-Public Utilities							900,000
015-Office supplies							1,452,674
016-Medical supplies							312,417
025-Routine Maintenance of Assets							500,000
018-Education supplies							2,970,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,244,756	1,244,756	
014-Public Utilities					1,131,596	1,131,596	
015-Office supplies					2,110,426	2,110,426	
016-Medical supplies					226,319	226,319	
025-Routine Maintenance of Assets					2,942,149	2,942,149	
018-Education supplies					5,897,430	5,897,430	
1-Information and Communication Technology Total					13,552,676	13,552,676	
<b>024-Secondary Education Total</b>					<b>13,552,676</b>	<b>13,552,676</b>	
<b>352-Kadifula CDSS Total</b>					<b>13,552,676</b>	<b>13,552,676</b>	<b>7,075,091</b>
<b>354-Kanyenda CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,299,179
014-Public Utilities							358,942
015-Office supplies							1,540,483
016-Medical supplies							174,997
025-Routine Maintenance of Assets							1,579,991
018-Education supplies							1,541,508
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							579,991
1-Information and Communication Technology Total							7,075,091

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
354-Kar	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,310,108	1,310,108	
				014-Public Utilities	362,971	362,971	
				015-Office supplies	1,156,668	1,156,668	
				016-Medical supplies	175,461	175,461	
				025-Routine Maintenance of Assets	584,870	584,870	
				018-Education supplies	2,829,806	2,829,806	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	584,870	584,870	
		1-Information and Communication Technology Total			7,004,754	7,004,754	
	<b>024-Secondary Education Total</b>				<b>7,004,754</b>	<b>7,004,754</b>	
<b>354-Kanyenda CDSS Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
<b>356-Chamkango I CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,600,000
				015-Office supplies			2,646,420
				016-Medical supplies			100,000
				025-Routine Maintenance of Assets			692,402
				018-Education supplies			2,036,269
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,087,858	1,087,858	
				014-Public Utilities	491,291	491,291	
				015-Office supplies	2,348,252	2,348,252	
				025-Routine Maintenance of Assets	672,600	672,600	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
	<b>024-Secondary Education Total</b>				<b>7,004,753</b>	<b>7,004,753</b>	
<b>356-Chamkango I CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>357-Nyangoza CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			750,000
				014-Public Utilities			1,150,000
				015-Office supplies			2,560,176
				016-Medical supplies			194,915
				025-Routine Maintenance of Assets			1,300,000
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	895,105	895,105	
				014-Public Utilities	1,399,216	1,399,216	
				015-Office supplies	2,510,767	2,510,767	
				016-Medical supplies	211,570	211,570	
				025-Routine Maintenance of Assets	406,866	406,866	
				018-Education supplies	3,752,609	3,752,609	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	569,612	569,612	
		1-Information and Communication Technology Total			9,745,745	9,745,745	
	<b>024-Secondary Education Total</b>				<b>9,745,745</b>	<b>9,745,745</b>	
<b>357-Nyangoza CDSS Total</b>					<b>9,745,745</b>	<b>9,745,745</b>	<b>7,075,091</b>
<b>358-Chinziri CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
358-C	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			500,000
				014-Public Utilities			3,500,000
				015-Office supplies			1,249,271
				016-Medical supplies			185,820
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			520,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,357,915	1,357,915	
				014-Public Utilities	3,720,290	3,720,290	
				015-Office supplies	814,749	814,749	
				016-Medical supplies	291,217	291,217	
				025-Routine Maintenance of Assets	1,131,596	1,131,596	
				018-Education supplies	6,236,908	6,236,908	
				1-Information and Communication Technology Total	13,552,675	13,552,675	
				<b>024-Secondary Education Total</b>	<b>13,552,675</b>	<b>13,552,675</b>	
				<b>358-Chinziri CDSS Total</b>	<b>13,552,675</b>	<b>13,552,675</b>	<b>7,075,091</b>
				<b>359-Chamakala CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,240,000
				014-Public Utilities			1,103,360
				015-Office supplies			3,417,029
				016-Medical supplies			194,702
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,767,599	1,767,599	
				014-Public Utilities	1,988,549	1,988,549	
				015-Office supplies	1,919,156	1,919,156	
				016-Medical supplies	224,695	224,695	
				018-Education supplies	3,084,357	3,084,357	
				1-Information and Communication Technology Total	8,984,356	8,984,356	
				<b>024-Secondary Education Total</b>	<b>8,984,356</b>	<b>8,984,356</b>	
				<b>359-Chamakala CDSS Total</b>	<b>8,984,356</b>	<b>8,984,356</b>	<b>7,075,091</b>
				<b>360-Chiphaso CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			840,000
				014-Public Utilities			431,073
				015-Office supplies			1,099,543
				016-Medical supplies			140,095
				025-Routine Maintenance of Assets			862,233
				018-Education supplies			3,702,147
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	865,080	865,080	
				014-Public Utilities	1,441,799	1,441,799	
				015-Office supplies	799,543	799,543	
				025-Routine Maintenance of Assets	707,142	707,142	
				018-Education supplies	3,191,188	3,191,188	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>360-Chiphaso CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>361-Chilaga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							900,000
014-Public Utilities							800,000
015-Office supplies							1,790,717
025-Routine Maintenance of Assets							1,000,000
018-Education supplies							2,584,374
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					865,080	865,080	
014-Public Utilities					589,827	589,827	
015-Office supplies					1,086,763	1,086,763	
025-Routine Maintenance of Assets					1,310,726	1,310,726	
018-Education supplies					3,152,356	3,152,356	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>361-Chilaga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>364-Mbalame CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							752,252
014-Public Utilities							450,000
015-Office supplies							3,013,539
025-Routine Maintenance of Assets							1,419,300
018-Education supplies							1,120,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							320,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,310,726	1,310,726	
015-Office supplies					1,689,697	1,689,697	
016-Medical supplies					288,850	288,850	
025-Routine Maintenance of Assets					1,310,726	1,310,726	
018-Education supplies					2,404,752	2,404,752	
1-Information and Communication Technology Total					7,004,751	7,004,751	
<b>024-Secondary Education Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	
<b>364-Mbalame CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>365-Benga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							400,000
014-Public Utilities							200,800
015-Office supplies							2,270,308
025-Routine Maintenance of Assets							983,983
018-Education supplies							3,220,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,310,728	1,310,728	
014-Public Utilities					196,609	196,609	
015-Office supplies					1,598,434	1,598,434	
016-Medical supplies					52,429	52,429	
025-Routine Maintenance of Assets					655,364	655,364	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
365-B	024-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies	3,191,188	3,191,188	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>365-Benga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>366-Mkaika CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			587,002
				015-Office supplies			250,000
				016-Medical supplies			100,000
				018-Education supplies			2,542,841
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			3,595,248
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,572,872	1,572,872	
				014-Public Utilities	214,959	214,959	
				015-Office supplies	1,317,941	1,317,941	
				016-Medical supplies	52,429	52,429	
				025-Routine Maintenance of Assets	524,291	524,291	
				018-Education supplies	3,322,261	3,322,261	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
	<b>024-Secondary Education Total</b>				<b>7,004,753</b>	<b>7,004,753</b>	
<b>366-Mkaika CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>367-Mpando CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,247,802
				014-Public Utilities			388,453
				015-Office supplies			3,207,993
				016-Medical supplies			140,096
				025-Routine Maintenance of Assets			970,747
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,454,906	1,454,906	
				014-Public Utilities	537,888	537,888	
				015-Office supplies	1,703,944	1,703,944	
				016-Medical supplies	141,274	141,274	
				025-Routine Maintenance of Assets	761,987	761,987	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,751	7,004,751	
	<b>024-Secondary Education Total</b>				<b>7,004,751</b>	<b>7,004,751</b>	
<b>367-Mpando CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>368-Mkwero CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			650,000
				014-Public Utilities			550,000
				015-Office supplies			1,425,126
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			2,749,965
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,000,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
368-M	024-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	655,363	655,363	
				014-Public Utilities	602,935	602,935	
				015-Office supplies	1,244,539	1,244,539	
				025-Routine Maintenance of Assets	655,363	655,363	
				018-Education supplies	2,929,043	2,929,043	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	917,509	917,509	
			1	Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>368-Mkwero CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>369-Mbirira CDSS</b>			
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			769,756
				014-Public Utilities			480,917
				015-Office supplies			1,099,897
				016-Medical supplies			140,095
				025-Routine Maintenance of Assets			1,740,337
				018-Education supplies			2,310,737
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			533,352
			1	Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,179,654	1,179,654	
				015-Office supplies	1,493,088	1,493,088	
				016-Medical supplies	131,073	131,073	
				025-Routine Maintenance of Assets	131,073	131,073	
				018-Education supplies	3,152,356	3,152,356	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	917,509	917,509	
			1	Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>369-Mbirira CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>370-Chipala CDSS</b>			
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,400,000
				014-Public Utilities			494,731
				015-Office supplies			2,560,360
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
			1	Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,185,494	2,185,494	
				014-Public Utilities	606,426	606,426	
				015-Office supplies	1,344,920	1,344,920	
				016-Medical supplies	134,492	134,492	
				025-Routine Maintenance of Assets	606,268	606,268	
				018-Education supplies	3,084,357	3,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	874,826	874,826	
				003-Other structures	147,575	147,575	
			1	Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>370-Chipala CDSS Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	<b>7,075,091</b>
<b>372-Chankhungu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,080,000
014-Public Utilities							550,000
015-Office supplies							2,174,731
025-Routine Maintenance of Assets							1,394,746
018-Education supplies							1,260,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,500,000
1-Information and Communication Technology Total							7,959,477
<b>128-Secondary Education Total</b>							<b>7,959,477</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,176,804	1,176,804	
014-Public Utilities					722,894	722,894	
015-Office supplies					2,116,786	2,116,786	
025-Routine Maintenance of Assets					1,042,941	1,042,941	
018-Education supplies					3,084,357	3,084,357	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					840,575	840,575	
1-Information and Communication Technology Total					8,984,357	8,984,357	
<b>024-Secondary Education Total</b>					<b>8,984,357</b>	<b>8,984,357</b>	
<b>372-Chankhungu CDSS Total</b>					<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
<b>373-Chambala CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							735,905
015-Office supplies							3,069,186
025-Routine Maintenance of Assets							2,150,000
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,374,841	1,374,841	
014-Public Utilities					257,084	257,084	
015-Office supplies					1,677,754	1,677,754	
016-Medical supplies					121,981	121,981	
025-Routine Maintenance of Assets					468,340	468,340	
018-Education supplies					2,038,812	2,038,812	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>373-Chambala CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>374-Chibanzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							678,129
014-Public Utilities							300,000
015-Office supplies							3,369,413
016-Medical supplies							118,776
018-Education supplies							840,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,036,257	1,036,257	
015-Office supplies					1,783,615	1,783,615	
025-Routine Maintenance of Assets					433,542	433,542	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
374-C	024-Secondary Education	1-Information and Communication Technology	2-Expense	018-Education supplies	2,685,397	2,685,397	
		1-Information and Communication Technology Total			5,938,811	5,938,811	
	<b>024-Secondary Education Total</b>				<b>5,938,811</b>	<b>5,938,811</b>	
<b>374-Chibanzi CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel			1,280,000
				014-Public Utilities			700,000
				015-Office supplies			2,029,965
				016-Medical supplies			204,280
				025-Routine Maintenance of Assets			650,000
				018-Education supplies			1,120,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,090,846
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	1,520,443	1,520,443	
				015-Office supplies	1,453,766	1,453,766	
				016-Medical supplies	131,073	131,073	
				025-Routine Maintenance of Assets	655,363	655,363	
				018-Education supplies	3,244,107	3,244,107	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>375-Kanjaluani CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				014-Public Utilities			752,476
				015-Office supplies			4,110,636
				016-Medical supplies			269,531
				024-Motor vehicle running expenses			799,993
				018-Education supplies			4,680,000
		1-Information and Communication Technology Total					10,612,636
	<b>128-Secondary Education Total</b>						<b>10,612,636</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	945,200	945,200	
				014-Public Utilities	995,949	995,949	
				015-Office supplies	1,500,318	1,500,318	
				016-Medical supplies	271,798	271,798	
				024-Motor vehicle running expenses	536,386	536,386	
				025-Routine Maintenance of Assets	750,159	750,159	
				018-Education supplies	3,984,548	3,984,548	
		1-Information and Communication Technology Total			8,984,358	8,984,358	
	<b>024-Secondary Education Total</b>				<b>8,984,358</b>	<b>8,984,358</b>	
<b>353-Kafukule CDSS Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	<b>10,612,636</b>
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				014-Public Utilities			762,689
				015-Office supplies			2,750,000
				016-Medical supplies			140,095
				018-Education supplies			1,220,402
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			2,201,905
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
		<b>024-Secondary Education</b>					

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
355-C	024-Secondary Education	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	1,052,765	1,052,765	
				014-Public Utilities	739,860	739,860	
				015-Office supplies	1,052,766	1,052,766	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,754,609	1,754,609	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>355-Chimbowe CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>288-Chitukula CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			900,000
				016-Medical supplies			89,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			627,318
				018-Education supplies			3,590,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	533,409	533,409	
				014-Public Utilities	62,231	62,231	
				015-Office supplies	1,666,903	1,666,903	
				016-Medical supplies	88,901	88,901	
				025-Routine Maintenance of Assets	770,668	770,668	
				018-Education supplies	2,594,446	2,594,446	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	222,254	222,254	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>288-Chitukula CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>669-Pim CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,150,707
				014-Public Utilities			150,000
				015-Office supplies			1,405,611
				018-Education supplies			1,600,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,340,331	2,340,331	
				014-Public Utilities	261,148	261,148	
				015-Office supplies	936,248	936,248	
				025-Routine Maintenance of Assets	362,273	362,273	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>669-Pim CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>690-Mapesi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,010,000
				014-Public Utilities			170,000
				015-Office supplies			776,667
				023-Other goods and services			60,800
				025-Routine Maintenance of Assets			400,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
690-M	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			1,590,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,298,851
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,089,043	1,089,043	
				014-Public Utilities	227,810	227,810	
				015-Office supplies	349,497	349,497	
				023-Other goods and services	11,113	11,113	
				025-Routine Maintenance of Assets	555,634	555,634	
				018-Education supplies	2,338,854	2,338,854	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,366,860	1,366,860	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>690-Mapesi CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>639-Milonde CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,451,628
				014-Public Utilities			160,000
				015-Office supplies			1,290,000
				019-Training expenses			360,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			2,593,463
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,048,582	1,048,582	
				014-Public Utilities	170,394	170,394	
				015-Office supplies	1,728,908	1,728,908	
				025-Routine Maintenance of Assets	262,145	262,145	
				018-Education supplies	3,322,260	3,322,260	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	472,462	472,462	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>639-Milonde CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
				<b>644-Namulenga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,700,000
				014-Public Utilities			821,000
				015-Office supplies			1,000,000
				016-Medical supplies			140,000
				025-Routine Maintenance of Assets			1,694,091
				018-Education supplies			1,720,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,310,727	1,310,727	
				014-Public Utilities	327,682	327,682	
				015-Office supplies	1,691,437	1,691,437	
				016-Medical supplies	196,609	196,609	
				018-Education supplies	3,478,297	3,478,297	
				1-Information and Communication Technology Total	7,004,752	7,004,752	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
644-Nar	024-Secondary Education Total				7,004,752	7,004,752	
<b>644-Namulenga CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>645-Nyodola CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,184,592
014-Public Utilities							242,652
015-Office supplies							1,864,083
016-Medical supplies							246,132
025-Routine Maintenance of Assets							1,417,632
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,208,760	2,208,760	
014-Public Utilities					281,020	281,020	
015-Office supplies					1,864,089	1,864,089	
016-Medical supplies					246,132	246,132	
018-Education supplies					2,404,752	2,404,752	
1-Information and Communication Technology Total					7,004,753	7,004,753	
<b>024-Secondary Education Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	
<b>645-Nyodola CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>648-Chikonde CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,620,000
014-Public Utilities							40,000
015-Office supplies							1,657,377
016-Medical supplies							50,000
023-Other goods and services							100,000
025-Routine Maintenance of Assets							2,187,714
018-Education supplies							1,420,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,000,141	1,000,141	
014-Public Utilities					277,817	277,817	
015-Office supplies					1,177,393	1,177,393	
019-Training expenses					111,127	111,127	
018-Education supplies					3,372,333	3,372,333	
1-Information and Communication Technology Total					5,938,811	5,938,811	
<b>024-Secondary Education Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	
<b>648-Chikonde CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>649-Chinyama CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,709,099
015-Office supplies							1,923,368
023-Other goods and services							105,000
025-Routine Maintenance of Assets							2,167,624
018-Education supplies							1,170,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,489,099	1,489,099	
014-Public Utilities					88,901	88,901	
015-Office supplies					1,706,212	1,706,212	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
649-C	024-Secondary Education	1-Information and Communication Technology	2-Expenses	016-Medical supplies	66,265	66,265	
				019-Training expenses	222,254	222,254	
				023-Other goods and services	105,015	105,015	
				018-Education supplies	2,261,066	2,261,066	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>649-Chinyama CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>663-Mulanje Mission CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,100,000
				014-Public Utilities			520,000
				015-Office supplies			1,730,000
				023-Other goods and services			150,000
				025-Routine Maintenance of Assets			1,955,091
				018-Education supplies			1,620,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,048,752	1,048,752	
				014-Public Utilities	511,183	511,183	
				015-Office supplies	1,339,398	1,339,398	
				016-Medical supplies	19,661	19,661	
				025-Routine Maintenance of Assets	714,346	714,346	
				018-Education supplies	3,371,413	3,371,413	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>663-Mulanje Mission CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>664-Mulanje Boma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,260,000
				014-Public Utilities			1,400,911
				015-Office supplies			4,138,953
				016-Medical supplies			232,727
				023-Other goods and services			606,363
				024-Motor vehicle running expenses			400,000
				018-Education supplies			3,720,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,160,000
				1-Information and Communication Technology Total			15,918,954
				<b>128-Secondary Education Total</b>			<b>15,918,954</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	4,174,444	4,174,444	
				014-Public Utilities	1,301,971	1,301,971	
				015-Office supplies	4,812,410	4,812,410	
				016-Medical supplies	232,727	232,727	
				024-Motor vehicle running expenses	325,493	325,493	
				018-Education supplies	7,667,964	7,667,964	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	976,478	976,478	
				1-Information and Communication Technology Total	19,491,487	19,491,487	
				<b>024-Secondary Education Total</b>	<b>19,491,487</b>	<b>19,491,487</b>	
				<b>664-Mulanje Boma CDSS Total</b>	<b>19,491,487</b>	<b>19,491,487</b>	<b>15,918,954</b>
				<b>670-Nkhulambe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			956,218
				014-Public Utilities			110,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
670-N	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			671,250
				016-Medical supplies			40,000
				023-Other goods and services			120,000
				025-Routine Maintenance of Assets			938,850
				018-Education supplies			2,470,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,644,677	1,644,677	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	538,965	538,965	
				016-Medical supplies	55,563	55,563	
				019-Training expenses	222,254	222,254	
				025-Routine Maintenance of Assets	243,877	243,877	
				018-Education supplies	2,900,096	2,900,096	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	222,254	222,254	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>670-Nkhulambe CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>673-Njuli CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,360,000
				015-Office supplies			955,467
				016-Medical supplies			12,000
				023-Other goods and services			60,000
				025-Routine Maintenance of Assets			998,851
				018-Education supplies			1,920,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,512,353	1,512,353	
				014-Public Utilities	430,616	430,616	
				015-Office supplies	596,625	596,625	
				016-Medical supplies	58,342	58,342	
				023-Other goods and services	73,510	73,510	
				025-Routine Maintenance of Assets	777,888	777,888	
				018-Education supplies	2,489,479	2,489,479	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>673-Njuli CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>679-Vonken CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,570,000
				014-Public Utilities			400,000
				015-Office supplies			851,628
				025-Routine Maintenance of Assets			3,791,008
				018-Education supplies			3,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				<b>1-Information and Communication Technology Total</b>			<b>10,612,636</b>
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,122,067	2,122,067	
				014-Public Utilities	262,145	262,145	
				015-Office supplies	446,308	446,308	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
679-V	024-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services	196,609	196,609	
				018-Education supplies	3,977,624	3,977,624	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>679-Vonken CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>10,612,636</b>
<b>630-Mikombe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,570,000
				014-Public Utilities			2,055,091
				015-Office supplies			961,250
				016-Medical supplies			168,750
				024-Motor vehicle running expenses			150,000
				025-Routine Maintenance of Assets			450,000
				018-Education supplies			1,720,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,573,299	1,573,299	
				014-Public Utilities	497,139	497,139	
				015-Office supplies	792,498	792,498	
				016-Medical supplies	87,730	87,730	
				019-Training expenses	87,730	87,730	
				023-Other goods and services	58,487	58,487	
				024-Motor vehicle running expenses	87,730	87,730	
				025-Routine Maintenance of Assets	584,870	584,870	
				018-Education supplies	3,118,293	3,118,293	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	116,974	116,974	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,750</b>	<b>7,004,750</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,750</b>	<b>7,004,750</b>	
<b>630-Mikombe CDSS Total</b>					<b>7,004,750</b>	<b>7,004,750</b>	<b>7,075,091</b>
<b>631-Chisugulu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				014-Public Utilities			180,000
				015-Office supplies			1,029,532
				016-Medical supplies			192,095
				024-Motor vehicle running expenses			310,000
				018-Education supplies			1,663,464
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,854,110	1,854,110	
				014-Public Utilities	614,113	614,113	
				015-Office supplies	1,143,348	1,143,348	
				016-Medical supplies	40,941	40,941	
				023-Other goods and services	99,428	99,428	
				024-Motor vehicle running expenses	204,704	204,704	
				025-Routine Maintenance of Assets	116,974	116,974	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	526,383	526,383	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>631-Chisugulu CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>632-Mpinji CDSS</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
632-M	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,000,000
				014-Public Utilities			1,190,000
				015-Office supplies			850,000
				016-Medical supplies			589,830
				023-Other goods and services			620,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			6,669,124
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			15,918,954
				<b>128-Secondary Education Total</b>			<b>15,918,954</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	5,208,493	5,208,493	
				014-Public Utilities	1,285,696	1,285,696	
				015-Office supplies	2,645,935	2,645,935	
				016-Medical supplies	413,412	413,412	
				023-Other goods and services	244,120	244,120	
				025-Routine Maintenance of Assets	1,139,224	1,139,224	
				018-Education supplies	7,016,979	7,016,979	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,537,627	1,537,627	
				1-Information and Communication Technology Total	19,491,486	19,491,486	
				<b>024-Secondary Education Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	
				<b>632-Mpinji CDSS Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	<b>15,918,954</b>
				<b>633-Luchenza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,160,000
				014-Public Utilities			2,125,493
				015-Office supplies			3,614,939
				016-Medical supplies			300,830
				019-Training expenses			282,964
				023-Other goods and services			360,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			2,054,728
				018-Education supplies			2,520,000
				1-Information and Communication Technology Total			15,918,954
				<b>128-Secondary Education Total</b>			<b>15,918,954</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	5,045,137	5,045,137	
				014-Public Utilities	1,790,210	1,790,210	
				015-Office supplies	4,914,939	4,914,939	
				016-Medical supplies	309,218	309,218	
				024-Motor vehicle running expenses	382,454	382,454	
				025-Routine Maintenance of Assets	358,042	358,042	
				018-Education supplies	6,691,486	6,691,486	
				1-Information and Communication Technology Total	19,491,486	19,491,486	
				<b>024-Secondary Education Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	
				<b>633-Luchenza CDSS Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	<b>15,918,954</b>
				<b>634-Masambanjati CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,289,127
				014-Public Utilities			1,014,691
				015-Office supplies			785,000
				023-Other goods and services			150,000
				018-Education supplies			967,500



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
634-M	128-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment			1,100,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,073,352	1,073,352	
				014-Public Utilities	700,674	700,674	
				015-Office supplies	1,012,292	1,012,292	
				016-Medical supplies	43,865	43,865	
				023-Other goods and services	105,277	105,277	
				025-Routine Maintenance of Assets	467,896	467,896	
				018-Education supplies	2,724,091	2,724,091	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	877,305	877,305	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>634-Masambanjati CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>635-Nagwengwere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,300,000
				014-Public Utilities			520,627
				015-Office supplies			1,441,000
				016-Medical supplies			140,000
				024-Motor vehicle running expenses			160,000
				025-Routine Maintenance of Assets			1,393,464
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,759,083	1,759,083	
				014-Public Utilities	921,170	921,170	
				015-Office supplies	1,522,123	1,522,123	
				016-Medical supplies	169,524	169,524	
				024-Motor vehicle running expenses	146,217	146,217	
				025-Routine Maintenance of Assets	81,882	81,882	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>635-Nagwengwere CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
				<b>636-Namadzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,020,000
				014-Public Utilities			560,000
				015-Office supplies			1,411,628
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			2,213,463
				018-Education supplies			1,770,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,245,190	1,245,190	
				014-Public Utilities	682,888	682,888	
				015-Office supplies	1,244,370	1,244,370	
				023-Other goods and services	131,073	131,073	
				024-Motor vehicle running expenses	131,073	131,073	
				025-Routine Maintenance of Assets	510,043	510,043	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
636-N	024-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies	3,060,115	3,060,115	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>636-Namadzi CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>637-Khwalala CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,240,000
				014-Public Utilities			600,000
				015-Office supplies			1,530,907
				016-Medical supplies			140,095
				023-Other goods and services			150,000
				025-Routine Maintenance of Assets			2,094,089
				018-Education supplies			1,320,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,121,158	2,121,158	
				014-Public Utilities	485,362	485,362	
				015-Office supplies	762,537	762,537	
				023-Other goods and services	51,289	51,289	
				018-Education supplies	3,584,406	3,584,406	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>637-Khwalala CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>638-Migowi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,554,000
				015-Office supplies			3,250,000
				016-Medical supplies			140,095
				018-Education supplies			2,130,996
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,844,193	1,844,193	
				014-Public Utilities	420,743	420,743	
				015-Office supplies	857,705	857,705	
				016-Medical supplies	101,096	101,096	
				023-Other goods and services	196,609	196,609	
				018-Education supplies	3,584,406	3,584,406	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>638-Migowi CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>640-Misanjo CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,614,708
				014-Public Utilities			100,000
				015-Office supplies			1,640,853
				023-Other goods and services			200,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			1,150,757
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,625,301	1,625,301	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
640-M	024-Secondary Education	1-Information and Communication Technology	2-Expenses	015-Office supplies	1,521,043	1,521,043	
				023-Other goods and services	117,965	117,965	
				018-Education supplies	3,347,225	3,347,225	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	393,218	393,218	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>640-Misanjo CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>641-Mulomba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,900,000
				014-Public Utilities			225,000
				015-Office supplies			1,398,498
				023-Other goods and services			80,000
				025-Routine Maintenance of Assets			1,501,593
				018-Education supplies			1,470,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,703,944	1,703,944	
				014-Public Utilities	321,128	321,128	
				015-Office supplies	1,379,545	1,379,545	
				023-Other goods and services	157,287	157,287	
				025-Routine Maintenance of Assets	262,145	262,145	
				018-Education supplies	3,180,702	3,180,702	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>641-Mulomba CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
				<b>642-Naming'omba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			130,000
				015-Office supplies			969,318
				019-Training expenses			300,000
				023-Other goods and services			67,000
				018-Education supplies			1,440,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,572,872	1,572,872	
				014-Public Utilities	131,073	131,073	
				015-Office supplies	1,061,689	1,061,689	
				019-Training expenses	314,574	314,574	
				023-Other goods and services	77,993	77,993	
				025-Routine Maintenance of Assets	1,048,581	1,048,581	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	393,218	393,218	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>642-Naming'omba CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>643-Namphungo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
643-N	128-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			1,288,000
				014-Public Utilities			131,828
				015-Office supplies			541,800
				025-Routine Maintenance of Assets			1,304,690
				018-Education supplies			2,040,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,320,686	1,977,128	
				014-Public Utilities	288,360	331,918	
				015-Office supplies	1,066,825	1,066,825	
				016-Medical supplies	308,021	308,021	
				025-Routine Maintenance of Assets	243,197	243,197	
				018-Education supplies	2,410,753	2,710,753	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	366,910	366,910	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>643-Namphungo CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>646-Chitekesa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,508,000
				014-Public Utilities			500,000
				015-Office supplies			900,000
				016-Medical supplies			218,776
				023-Other goods and services			130,000
				025-Routine Maintenance of Assets			2,099,624
				018-Education supplies			1,718,691
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,449,094	1,449,094	
				014-Public Utilities	436,003	436,003	
				015-Office supplies	1,237,016	1,237,016	
				023-Other goods and services	222,254	222,254	
				018-Education supplies	2,594,446	2,594,446	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>646-Chitekesa CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
				<b>647-Thekerani CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,430,000
				014-Public Utilities			429,708
				015-Office supplies			1,247,146
				016-Medical supplies			141,274
				023-Other goods and services			63,500
				025-Routine Maintenance of Assets			2,093,463
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			550,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,336,942	1,336,942	
				014-Public Utilities	419,662	419,662	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
647-T	024-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies	1,628,578	1,628,578	
				016-Medical supplies	141,274	141,274	
				025-Routine Maintenance of Assets	1,073,545	1,073,545	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>647-Thekerani CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>650-Chiradzulu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,820,000
				014-Public Utilities			444,467
				015-Office supplies			500,000
				023-Other goods and services			3,000
				025-Routine Maintenance of Assets			2,287,624
				018-Education supplies			2,020,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,907,912	1,907,912	
				014-Public Utilities	388,944	388,944	
				015-Office supplies	599,669	599,669	
				023-Other goods and services	3,334	3,334	
				018-Education supplies	3,038,953	3,038,953	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>650-Chiradzulu CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>651-Dzamani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,350,000
				014-Public Utilities			300,000
				015-Office supplies			1,050,000
				016-Medical supplies			238,176
				023-Other goods and services			47,467
				025-Routine Maintenance of Assets			1,480,675
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,471,688	1,471,688	
				014-Public Utilities	275,594	275,594	
				015-Office supplies	665,137	665,137	
				016-Medical supplies	376,311	376,311	
				025-Routine Maintenance of Assets	777,888	777,888	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	333,380	333,380	
				1-Information and Communication Technology Total	5,938,810	5,938,810	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
<b>651-Dzamani CDSS Total</b>					<b>5,938,810</b>	<b>5,938,810</b>	<b>5,306,318</b>
<b>652-Kabichi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,270,000
				015-Office supplies			2,037,467
				025-Routine Maintenance of Assets			898,851
				018-Education supplies			840,000
				<b>3-Assets</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
652-K	128-Secondary Education	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment			260,000
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,667,152	1,667,152	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	925,504	925,504	
				016-Medical supplies	127,796	127,796	
				023-Other goods and services	90,755	90,755	
				025-Routine Maintenance of Assets	366,468	366,468	
				018-Education supplies	2,650,010	2,650,010	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>652-Kabichi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>653-Likanani CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,860,000
				014-Public Utilities			90,000
				015-Office supplies			881,458
				016-Medical supplies			80,000
				023-Other goods and services			36,000
				025-Routine Maintenance of Assets			1,407,633
				018-Education supplies			2,720,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,555,776	1,555,776	
				014-Public Utilities	126,684	126,684	
				015-Office supplies	600,085	600,085	
				016-Medical supplies	61,680	61,680	
				025-Routine Maintenance of Assets	555,634	555,634	
				018-Education supplies	2,483,319	2,483,319	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	555,634	555,634	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>653-Likanani CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>654-Lipho CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,980,000
				015-Office supplies			532,692
				016-Medical supplies			119,775
				023-Other goods and services			135,000
				025-Routine Maintenance of Assets			100,000
				018-Education supplies			1,240,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,198,851
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,845,816	1,845,816	
				014-Public Utilities	66,676	66,676	
				015-Office supplies	765,112	765,112	
				016-Medical supplies	166,690	166,690	
				023-Other goods and services	150,021	150,021	
				025-Routine Maintenance of Assets	222,254	222,254	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
654-Li	024-Sc	1-Infom	2-Exper	018-Education supplies	2,166,608	2,166,608	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	555,634	555,634	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>654-Lipho CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>655-Litchenza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			900,000
				014-Public Utilities			120,000
				015-Office supplies			1,930,000
				016-Medical supplies			44,080
				025-Routine Maintenance of Assets			2,841,011
				018-Education supplies			1,240,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,375,446	1,375,446	
				014-Public Utilities	110,015	110,015	
				015-Office supplies	1,697,270	1,697,270	
				016-Medical supplies	63,287	63,287	
				023-Other goods and services	15,002	15,002	
				025-Routine Maintenance of Assets	250,035	250,035	
				018-Education supplies	2,094,375	2,094,375	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	333,380	333,380	
				1-Information and Communication Technology Total	5,938,810	5,938,810	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
				<b>655-Litchenza CDSS Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	<b>7,075,091</b>
				<b>656-Masalani CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,290,000
				014-Public Utilities			450,000
				015-Office supplies			1,507,467
				016-Medical supplies			80,000
				023-Other goods and services			250,000
				025-Routine Maintenance of Assets			2,177,624
				018-Education supplies			1,320,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,990,281	1,990,281	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	1,048,486	1,048,486	
				016-Medical supplies	166,690	166,690	
				023-Other goods and services	111,127	111,127	
				025-Routine Maintenance of Assets	361,162	361,162	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>656-Masalani CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>657-Maveya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,612,000
				014-Public Utilities			80,000
				015-Office supplies			1,128,247

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
657-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies			97,220
				019-Training expenses			100,000
				023-Other goods and services			150,000
				018-Education supplies			1,040,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,098,851
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	1,912,678	1,912,678	
				014-Public Utilities	252,813	252,813	
				015-Office supplies	996,904	996,904	
				016-Medical supplies	125,018	125,018	
				023-Other goods and services	90,755	90,755	
				018-Education supplies	2,372,192	2,372,192	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	146,778	146,778	
				003-Other structures	41,673	41,673	
			1-Information and Communication Technology Total		5,938,811	5,938,811	
			<b>024-Secondary Education Total</b>		<b>5,938,811</b>	<b>5,938,811</b>	
			<b>657-Maveya CDSS Total</b>		<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
			<b>658-Mendulo CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			1,275,000
				014-Public Utilities			300,000
				015-Office supplies			662,467
				023-Other goods and services			65,000
				025-Routine Maintenance of Assets			1,198,851
				018-Education supplies			1,505,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			300,000
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	1,389,085	1,389,085	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	688,986	688,986	
				023-Other goods and services	66,676	66,676	
				024-Motor vehicle running expenses	176,836	-	
				025-Routine Maintenance of Assets	689,402	689,402	
				018-Education supplies	2,816,700	2,993,536	
			1-Information and Communication Technology Total		5,938,812	5,938,812	
			<b>024-Secondary Education Total</b>		<b>5,938,812</b>	<b>5,938,812</b>	
			<b>658-Mendulo CDSS Total</b>		<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
			<b>659-Mikate CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			1,720,000
				014-Public Utilities			105,000
				015-Office supplies			1,000,000
				023-Other goods and services			32,624
				018-Education supplies			1,440,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,008,694
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
659-M	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	1,490,211	1,490,211	
				014-Public Utilities	88,901	88,901	
				015-Office supplies	766,080	766,080	
				016-Medical supplies	94,458	94,458	
				019-Training expenses	222,254	222,254	
				023-Other goods and services	63,342	63,342	
				018-Education supplies	2,880,186	2,880,186	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	333,380	333,380	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>659-Mikate CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>660-Milonga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,270,000
				014-Public Utilities			540,000
				015-Office supplies			1,370,000
				016-Medical supplies			40,000
				023-Other goods and services			47,467
				025-Routine Maintenance of Assets			798,851
				018-Education supplies			1,240,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,222,395	1,222,395	
				014-Public Utilities	306,710	306,710	
				015-Office supplies	1,521,344	1,521,344	
				018-Education supplies	2,110,475	2,110,475	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	777,888	777,888	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>660-Milonga CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>661-Mpenda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,485,118
				014-Public Utilities			243,769
				015-Office supplies			705,000
				016-Medical supplies			127,349
				025-Routine Maintenance of Assets			698,851
				018-Education supplies			2,046,231
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,955,832	1,955,832	
				014-Public Utilities	252,258	252,258	
				015-Office supplies	482,341	482,341	
				023-Other goods and services	42,737	42,737	
				024-Motor vehicle running expenses	166,690	166,690	
				018-Education supplies	3,038,953	3,038,953	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>661-Mpenda CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>662-Ntambanyama CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,542,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
662-N	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			440,000
				015-Office supplies			1,433,318
				016-Medical supplies			30,000
				023-Other goods and services			60,000
				018-Education supplies			1,801,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,400,476	1,400,476	
				014-Public Utilities	468,955	468,955	
				015-Office supplies	808,174	808,174	
				016-Medical supplies	22,225	22,225	
				023-Other goods and services	55,563	55,563	
				018-Education supplies	3,183,418	3,183,418	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>662-Ntambanyama CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>665-Namaka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,600,000
				014-Public Utilities			200,000
				015-Office supplies			510,000
				023-Other goods and services			157,467
				025-Routine Maintenance of Assets			2,187,624
				018-Education supplies			1,420,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,222,395	1,222,395	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	555,082	555,082	
				023-Other goods and services	111,127	111,127	
				025-Routine Maintenance of Assets	677,874	677,874	
				018-Education supplies	2,372,192	2,372,192	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	889,015	889,015	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>665-Namaka CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>666-Namalowe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,100,000
				015-Office supplies			1,898,691
				016-Medical supplies			118,776
				025-Routine Maintenance of Assets			2,387,624
				018-Education supplies			1,320,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			250,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,754,693	1,754,693	
				014-Public Utilities	229,134	229,134	
				015-Office supplies	1,060,498	1,060,498	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
666-N	024-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services	55,563	55,563	
				018-Education supplies	2,338,854	2,338,854	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,071	500,071	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>666-Namalowe CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
<b>667-Namalamba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,654,507
				014-Public Utilities			290,000
				015-Office supplies			892,960
				023-Other goods and services			30,000
				025-Routine Maintenance of Assets			2,487,624
				018-Education supplies			1,720,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,984,630	1,984,630	
				014-Public Utilities	402,279	402,279	
				015-Office supplies	1,097,839	1,097,839	
				016-Medical supplies	38,339	38,339	
				024-Motor vehicle running expenses	111,127	111,127	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	265,785	265,785	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>667-Namalamba CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>668-Satemwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			760,000
				014-Public Utilities			210,000
				015-Office supplies			2,391,467
				019-Training expenses			165,000
				023-Other goods and services			100,000
				022-Food and rations			100,000
				018-Education supplies			2,560,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			788,624
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	166,690	166,690	
				015-Office supplies	1,510,774	1,510,774	
				016-Medical supplies	55,563	55,563	
				023-Other goods and services	166,690	166,690	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	111,127	111,127	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>668-Satemwa CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>671-Nang'ombe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
671-N	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			1,917,750
				014-Public Utilities			140,000
				015-Office supplies			1,506,792
				016-Medical supplies			118,776
				023-Other goods and services			200,000
				018-Education supplies			1,423,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,909,159	1,909,159	
				014-Public Utilities	100,014	100,014	
				015-Office supplies	960,696	960,696	
				023-Other goods and services	41,117	41,117	
				018-Education supplies	2,372,192	2,372,192	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	555,634	555,634	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>671-Nang'ombe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>672-Nankhundi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,002,000
				014-Public Utilities			129,619
				015-Office supplies			981,848
				023-Other goods and services			30,000
				025-Routine Maintenance of Assets			1,411,624
				018-Education supplies			2,320,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,883,260	1,883,260	
				014-Public Utilities	211,141	211,141	
				015-Office supplies	389,440	389,440	
				016-Medical supplies	88,901	88,901	
				023-Other goods and services	66,676	66,676	
				025-Routine Maintenance of Assets	438,244	438,244	
				018-Education supplies	2,861,150	2,861,150	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>672-Nankhundi CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>674-Ngozi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,180,000
				014-Public Utilities			150,000
				015-Office supplies			1,778,776
				023-Other goods and services			80,000
				025-Routine Maintenance of Assets			2,616,315
				018-Education supplies			1,270,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,455,928	1,455,928	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	2,167,155	2,167,155	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
674-N	024-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies	53,341	53,341	
				018-Education supplies	2,151,261	2,151,261	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>674-Ngozi CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>675-St. Anthony Henry CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,672,175
				015-Office supplies			893,227
				023-Other goods and services			152,559
				025-Routine Maintenance of Assets			2,237,130
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,835,433	1,835,433	
				014-Public Utilities	393,218	393,218	
				015-Office supplies	1,060,622	1,060,622	
				023-Other goods and services	196,609	196,609	
				025-Routine Maintenance of Assets	655,363	655,363	
				018-Education supplies	2,863,507	2,863,507	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>675-St. Anthony Henry CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>676-Nkhwangwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,815,000
				014-Public Utilities			200,000
				015-Office supplies			878,691
				016-Medical supplies			118,776
				023-Other goods and services			55,000
				025-Routine Maintenance of Assets			798,851
				018-Education supplies			1,440,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,622,556	1,622,556	
				014-Public Utilities	233,366	233,366	
				015-Office supplies	422,585	422,585	
				016-Medical supplies	66,987	66,987	
				023-Other goods and services	76,518	76,518	
				025-Routine Maintenance of Assets	444,507	444,507	
				018-Education supplies	2,738,911	2,738,911	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	333,380	333,380	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
				<b>676-Nkhwangwa CDSS Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	<b>5,306,318</b>
				<b>677-St. Louis CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,131,073
				014-Public Utilities			262,591
				015-Office supplies			1,510,026
				019-Training expenses			499,202

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
677-S	128-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services			131,073
				018-Education supplies			2,541,126
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,835,017	1,835,017	
				014-Public Utilities	262,146	262,146	
				015-Office supplies	786,436	786,436	
				016-Medical supplies	125,830	125,830	
				023-Other goods and services	131,073	131,073	
				018-Education supplies	3,864,251	3,864,251	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>677-St. Louis CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>678-Kasupe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,090,000
				014-Public Utilities			126,000
				015-Office supplies			1,581,500
				016-Medical supplies			119,775
				023-Other goods and services			50,192
				025-Routine Maintenance of Assets			898,851
				018-Education supplies			940,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,554,664	1,554,664	
				014-Public Utilities	166,690	166,690	
				015-Office supplies	1,505,505	1,505,505	
				016-Medical supplies	119,775	119,775	
				025-Routine Maintenance of Assets	444,507	444,507	
				018-Education supplies	2,147,670	2,147,670	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>678-Kasupe CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>680-Thunga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,696,400
				014-Public Utilities			200,000
				015-Office supplies			1,174,909
				016-Medical supplies			140,095
				023-Other goods and services			110,000
				025-Routine Maintenance of Assets			590,224
				018-Education supplies			2,663,463
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,481,121	1,481,121	
				014-Public Utilities	290,982	290,982	
				015-Office supplies	665,199	665,199	
				016-Medical supplies	78,644	78,644	
				023-Other goods and services	117,965	117,965	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
680-T	024-Sc	1-Inforn	2-Exper	025-Routine Maintenance of Assets	393,218	393,218	
				018-Education supplies	2,929,043	2,929,043	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,048,581	1,048,581	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>680-Thunga CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>681-Thuchila CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,270,000
				014-Public Utilities			200,000
				015-Office supplies			1,000,905
				016-Medical supplies			140,095
				023-Other goods and services			150,000
				025-Routine Maintenance of Assets			1,694,091
				018-Education supplies			2,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,638,408	1,638,408	
				014-Public Utilities	104,858	104,858	
				015-Office supplies	1,008,009	1,008,009	
				023-Other goods and services	91,751	91,751	
				018-Education supplies	4,161,726	4,161,726	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>681-Thuchila CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>682-Addolorata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,245,104
				014-Public Utilities			1,229,260
				015-Office supplies			1,280,727
				018-Education supplies			2,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,009,260	1,009,260	
				014-Public Utilities	874,745	874,745	
				015-Office supplies	1,310,727	1,310,727	
				019-Training expenses	393,218	393,218	
				018-Education supplies	2,929,043	2,929,043	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	487,761	487,761	
				1-Information and Communication Technology Total	7,004,754	7,004,754	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
<b>682-Addolorata CDSS Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
<b>683-Holy Family CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,191,500
				014-Public Utilities			70,500
				015-Office supplies			955,906
				016-Medical supplies			140,095

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
683-H	128-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services			172,000
				025-Routine Maintenance of Assets			2,425,090
				018-Education supplies			2,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,097,163	2,097,163	
				014-Public Utilities	262,146	262,146	
				015-Office supplies	1,232,744	1,232,744	
				023-Other goods and services	340,789	340,789	
				025-Routine Maintenance of Assets	142,869	142,869	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	524,291	524,291	
				1-Information and Communication Technology Total	7,004,754	7,004,754	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
				<b>683-Holy Family CDSS Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
				<b>684-Goliati CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,281,655
				014-Public Utilities			440,000
				015-Office supplies			1,320,812
				016-Medical supplies			118,760
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			1,175,851
				018-Education supplies			869,240
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,344,634	1,344,634	
				014-Public Utilities	334,878	334,878	
				015-Office supplies	222,669	222,669	
				016-Medical supplies	119,775	119,775	
				023-Other goods and services	233,366	233,366	
				025-Routine Maintenance of Assets	777,888	777,888	
				018-Education supplies	2,905,601	2,905,601	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>684-Goliati CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>685-Chisitu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,056,000
				014-Public Utilities			240,000
				015-Office supplies			650,000
				016-Medical supplies			144,001
				024-Motor vehicle running expenses			150,000
				025-Routine Maintenance of Assets			2,035,090
				018-Education supplies			2,100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,133,779	1,133,779	
				014-Public Utilities	262,146	262,146	
				015-Office supplies	1,401,827	1,401,827	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
685-C	024-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies	72,090	72,090	
				024-Motor vehicle running expenses	131,073	131,073	
				025-Routine Maintenance of Assets	786,436	786,436	
				018-Education supplies	3,217,402	3,217,402	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>685-Chisitu CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>686-Chiperere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,473,275
				014-Public Utilities			60,000
				015-Office supplies			1,692,026
				023-Other goods and services			44,166
				025-Routine Maintenance of Assets			2,185,624
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,611,339	1,611,339	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,677,463	1,677,463	
				023-Other goods and services	55,563	55,563	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	444,507	444,507	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>686-Chiperere CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
				<b>687-Chinolampeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,670,000
				014-Public Utilities			300,000
				015-Office supplies			1,646,318
				016-Medical supplies			150,000
				023-Other goods and services			100,000
				018-Education supplies			1,440,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,377,147	2,377,147	
				014-Public Utilities	244,479	244,479	
				015-Office supplies	1,278,373	1,278,373	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>687-Chinolampeni CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>688-Chigodi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,605,000
				014-Public Utilities			110,000
				015-Office supplies			1,312,627
				016-Medical supplies			80,691
				019-Training expenses			308,000
				023-Other goods and services			50,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
688-C	128-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets			350,000
				018-Education supplies			1,490,000
				<b>1-Information and Communication Technology Total</b>			<b>5,306,318</b>
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,026,194	2,026,194	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	568,236	568,236	
				016-Medical supplies	66,676	66,676	
				023-Other goods and services	57,591	57,591	
				025-Routine Maintenance of Assets	508,597	508,597	
				018-Education supplies	2,600,391	2,600,391	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>688-Chigodi CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>689-Chikolombe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			150,000
				015-Office supplies			1,500,000
				016-Medical supplies			140,000
				025-Routine Maintenance of Assets			1,793,463
				018-Education supplies			2,191,628
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,310,727	1,310,727	
				014-Public Utilities	288,360	288,360	
				015-Office supplies	576,070	576,070	
				025-Routine Maintenance of Assets	406,325	406,325	
				018-Education supplies	3,453,334	3,453,334	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	969,938	969,938	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
				<b>689-Chikolombe CDSS Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
				<b>691-Malawi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,124,000
				014-Public Utilities			102,000
				015-Office supplies			997,080
				016-Medical supplies			88,670
				019-Training expenses			282,467
				025-Routine Maintenance of Assets			2,339,624
				018-Education supplies			2,141,250
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	966,865	966,865	
				014-Public Utilities	83,345	83,345	
				015-Office supplies	1,183,574	1,183,574	
				016-Medical supplies	88,670	88,670	
				024-Motor vehicle running expenses	127,680	127,680	
				025-Routine Maintenance of Assets	646,161	646,161	
				018-Education supplies	2,538,883	2,538,883	
				<b>3-Assets</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
691-M	024-Secondary Education	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment	303,633	303,633	
		1-Information and Communication Technology Total			5,938,811	5,938,811	
	<b>024-Secondary Education Total</b>				<b>5,938,811</b>	<b>5,938,811</b>	
<b>691-Malawi CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>692-Makapwa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,711,254
				014-Public Utilities			111,127
				015-Office supplies			1,368,524
				016-Medical supplies			118,776
				023-Other goods and services			57,786
				018-Education supplies			840,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,098,851
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,711,403	1,711,403	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,269,578	1,269,578	
				016-Medical supplies	61,120	61,120	
				023-Other goods and services	57,786	57,786	
				018-Education supplies	2,727,798	2,727,798	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>692-Makapwa CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>700-Bembe CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
<b>700-Bembe CDSS Total</b>							<b>7,075,091</b>
<b>701-Endlongolweni CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,306,460
				014-Public Utilities			145,895
				015-Office supplies			769,954
				016-Medical supplies			70,000
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,062,924
		1-Information and Communication Technology Total					3,555,233
	<b>128-Secondary Education Total</b>						<b>3,555,233</b>
<b>701-Endlongolweni CDSS Total</b>							<b>3,555,233</b>
<b>702-Kalanga CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,306,460
				014-Public Utilities			145,895
				015-Office supplies			769,954
				016-Medical supplies			70,000
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,062,924

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
702-Kalanga	128-Secondary Education	1-Information and Communication Technology					3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>702-Kalanga CDSS Total</b>			<b>3,555,233</b>
				<b>703-Kavitengo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,306,460
				014-Public Utilities			145,895
				015-Office supplies			769,954
				016-Medical supplies			70,000
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,062,924
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>703-Kavitengo CDSS Total</b>			<b>3,555,233</b>
				<b>704-Chibandauka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>704-Chibandauka CDSS Total</b>			<b>5,306,318</b>
				<b>705-Chigude CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>705-Chigude CDSS Total</b>			<b>5,306,318</b>
				<b>706-Chikwina CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>706-Chikwina CDSS Total</b>			<b>7,075,091</b>
				<b>707-Chimbongondo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
707-Chil	128-Secondary Education			Total			5,306,318
	<b>707-Chimbongondo CDSS Total</b>						<b>5,306,318</b>
	<b>708-Chimbota Secondary</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			8,500,000
				014-Public Utilities			3,500,000
				015-Office supplies			7,220,000
				016-Medical supplies			576,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			7,504,363
				1-Information and Communication Technology Total			28,300,363
				<b>128-Secondary Education Total</b>			<b>28,300,363</b>
	<b>708-Chimbota Secondary Total</b>						<b>28,300,363</b>
	<b>709-Chindindindi CDSS</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
	<b>709-Chindindindi CDSS Total</b>						<b>7,075,091</b>
	<b>710-Thitimira CDSS</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
	<b>710-Thitimira CDSS Total</b>						<b>5,306,318</b>
	<b>711-Chipunga CDSS</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			467,287
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			2,310,824
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
	<b>711-Chipunga CDSS Total</b>						<b>7,075,091</b>
	<b>712-Thimalala CDSS</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>712-Thimalala CDSS Total</b>							<b>7,075,091</b>
<b>713-Chisu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>713-Chisu CDSS Total</b>							<b>7,075,091</b>
<b>714-Chitheka CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,714,816
014-Public Utilities							145,895
015-Office supplies							997,483
016-Medical supplies							108,000
025-Routine Maintenance of Assets							500,000
018-Education supplies							1,840,124
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>714-Chitheka CDSS Total</b>							<b>5,306,318</b>
<b>715-Thunduti CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>715-Thunduti CDSS Total</b>							<b>7,075,091</b>
<b>716-Choma CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>716-Choma CDSS Total</b>							<b>7,075,091</b>
<b>717-Echilumbeni CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>717-Echilumbeni CDSS Total</b>							<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>718-Ehlehleni CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,714,816
014-Public Utilities							145,895
015-Office supplies							997,483
016-Medical supplies							108,000
025-Routine Maintenance of Assets							500,000
018-Education supplies							1,840,124
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>718-Ehlehleni CDSS Total</b>							<b>5,306,318</b>
<b>719-Elangeni CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>719-Elangeni CDSS Total</b>							<b>7,075,091</b>
<b>720-Elunyeneni CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>720-Elunyeneni CDSS Total</b>							<b>7,075,091</b>
<b>721-Khuyu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,306,460
014-Public Utilities							145,895
015-Office supplies							769,954
016-Medical supplies							70,000
025-Routine Maintenance of Assets							200,000
018-Education supplies							1,062,924
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>721-Khuyu CDSS Total</b>							<b>3,555,233</b>
<b>722-Emchakachakeni CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,714,816
014-Public Utilities							145,895
015-Office supplies							997,483
016-Medical supplies							108,000
025-Routine Maintenance of Assets							500,000
018-Education supplies							1,840,124
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>722-Emchakachakeni CDSS Total</b>							<b>5,306,318</b>
<b>723-Emthuzini CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
723-E	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>723-Emthuzini CDSS Total</b>			<b>7,075,091</b>
				<b>724-Eswazini CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>724-Eswazini CDSS Total</b>			<b>7,075,091</b>
				<b>725-Fulirwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>725-Fulirwa CDSS Total</b>			<b>5,306,318</b>
				<b>726-Hoho CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>726-Hoho CDSS Total</b>			<b>7,075,091</b>
				<b>727-Jarawe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>727-Jarawe CDSS Total</b>			<b>7,075,091</b>
				<b>629-Muhasuwa CDSS</b>			
				<b>128-Secondary Education</b>			



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
629-M	128-Secondary Education			1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,070,000
				014-Public Utilities			480,000
				015-Office supplies			1,561,625
				016-Medical supplies			100,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			2,293,466
				018-Education supplies			1,470,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,731,215	1,731,215	
				014-Public Utilities	789,574	789,574	
				015-Office supplies	850,986	850,986	
				016-Medical supplies	29,243	29,243	
				023-Other goods and services	116,974	116,974	
				025-Routine Maintenance of Assets	584,870	584,870	
				018-Education supplies	2,609,456	2,609,456	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	292,435	292,435	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>629-Muhasuwa CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>728-Junju CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>728-Junju CDSS Total</b>							<b>5,306,318</b>
<b>729-Thunduwike CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>729-Thunduwike CDSS Total</b>							<b>7,075,091</b>
<b>730-Kacheche CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,087,335
				014-Public Utilities			245,595
				015-Office supplies			765,246
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>730-Kacheche CDSS Total</b>							<b>7,075,091</b>
<b>731-Kalenge CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
731-K	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>731-Kalenge CDSS Total</b>			<b>5,306,318</b>
				<b>732-Kalowa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>732-Kalowa CDSS Total</b>			<b>7,075,091</b>
				<b>733-Kamilaza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>733-Kamilaza CDSS Total</b>			<b>7,075,091</b>
				<b>734-Kamwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>734-Kamwe CDSS Total</b>			<b>7,075,091</b>
				<b>735-Kanjuchi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>735-Kanjuchi CDSS Total</b>			<b>7,075,091</b>
				<b>736-Kanyika CDSS</b>			
				<b>128-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
736-K	128-Secondary Education			1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>736-Kanyika CDSS Total</b>							<b>7,075,091</b>
<b>737-Kapando CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>737-Kapando CDSS Total</b>							<b>7,075,091</b>
<b>738-Kapilinkhonde CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>738-Kapilinkhonde CDSS Total</b>							<b>5,306,318</b>
<b>739-Machelechete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,277,460
				014-Public Utilities			145,895
				015-Office supplies			693,954
				016-Medical supplies			75,000
				025-Routine Maintenance of Assets			300,000
				018-Education supplies			1,062,924
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>739-Machelechete CDSS Total</b>							<b>3,555,233</b>
<b>740-Kasoba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>740-Kasoba CDSS Total</b>							<b>7,075,091</b>
<b>741-Katungwiri CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
741-K	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>741-Katungwiri CDSS Total</b>							<b>5,306,318</b>
<b>742-Kavuula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>742-Kavuula CDSS Total</b>							<b>5,306,318</b>
<b>743-Kawalazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>743-Kawalazi CDSS Total</b>							<b>5,306,318</b>
<b>744-Kayuni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>744-Kayuni CDSS Total</b>							<b>7,075,091</b>
<b>745-Kazomba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>745-Kazomba CDSS Total</b>							<b>7,075,091</b>
<b>746-Malinyete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
746-M	128-Secondary	1-Information and Communication Technology	2-Expense	012-Internal travel			1,277,460
				014-Public Utilities			145,895
				015-Office supplies			345,656
				016-Medical supplies			75,000
				025-Routine Maintenance of Assets			300,000
				018-Education supplies			1,411,222
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>746-Malinyete CDSS Total</b>							<b>3,555,233</b>
<b>747-Lisale CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>747-Lisale CDSS Total</b>							<b>7,075,091</b>
<b>748-Lupembe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>748-Lupembe CDSS Total</b>							<b>7,075,091</b>
<b>749-Lura CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>749-Lura CDSS Total</b>							<b>7,075,091</b>
<b>750-Luviri CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>750-Luviri CDSS Total</b>							<b>5,306,318</b>
<b>751-Luviri Secondary</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,700,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
751-Luviri	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			1,153,940
				015-Office supplies			1,853,004
				016-Medical supplies			216,060
				023-Other goods and services			180,000
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets			629,632
				018-Education supplies			2,680,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
<b>751-Luviri Secondary Total</b>							<b>10,612,636</b>
<b>752-Luwwere CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>752-Luwwere CDSS Total</b>							<b>5,306,318</b>
<b>753-Luwuchi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>753-Luwuchi CDSS Total</b>							<b>7,075,091</b>
<b>754-Malangazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>754-Malangazi CDSS Total</b>							<b>7,075,091</b>
<b>755-Manyamula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>755-Manyamula CDSS Total</b>							<b>7,075,091</b>
<b>756-Maula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
756-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>756-Maula CDSS Total</b>							<b>7,075,091</b>
<b>757-Mayibiyibi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>757-Mayibiyibi CDSS Total</b>							<b>7,075,091</b>
<b>758-Mazozo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>758-Mazozo CDSS Total</b>							<b>7,075,091</b>
<b>759-Mbawa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>759-Mbawa CDSS Total</b>							<b>7,075,091</b>
<b>760-Mbwiriwiza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,434,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,644,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>760-Mbwiriwiza CDSS Total</b>							<b>5,306,318</b>
<b>761-Meru CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
761-M	128-Secondary	1-Information and Communication Technology	2-Expense	014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>761-Meru CDSS Total</b>							<b>7,075,091</b>
<b>762-Mharaunda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>762-Mharaunda CDSS Total</b>							<b>7,075,091</b>
<b>763-Mhlahuta CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>763-Mhlahuta CDSS Total</b>							<b>7,075,091</b>
<b>764-Kamphenda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>764-Kamphenda CDSS Total</b>							<b>5,306,318</b>
<b>765-Milala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>765-Milala CDSS Total</b>							<b>7,075,091</b>
<b>766-Mkombezi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
766-M	128-Secondary	1-Information and Communication Technology	2-Expense	015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>766-Mkombezi CDSS Total</b>							<b>7,075,091</b>
<b>767-Mpata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>767-Mpata CDSS Total</b>							<b>5,306,318</b>
<b>768-Mphongo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,607,460
				014-Public Utilities			785,595
				015-Office supplies			705,121
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,832,915
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>768-Mphongo CDSS Total</b>							<b>7,075,091</b>
<b>769-Msiki CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,000
				014-Public Utilities			200,000
				015-Office supplies			720,000
				016-Medical supplies			108,030
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,518,288
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>769-Msiki CDSS Total</b>							<b>5,306,318</b>
<b>770-Mtende CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>770-Mtende CDSS Total</b>							<b>7,075,091</b>
<b>771-Mtetete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
771-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>771-Mtetete CDSS Total</b>							<b>7,075,091</b>
<b>772-Mtuzuzu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>772-Mtuzuzu CDSS Total</b>							<b>7,075,091</b>
<b>773-Muzgola CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>773-Muzgola CDSS Total</b>							<b>7,075,091</b>
<b>774-Mwazisi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>774-Mwazisi CDSS Total</b>							<b>7,075,091</b>
<b>775-Namatubi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>775-Namatubi CDSS Total</b>							<b>7,075,091</b>
<b>776-Mjinge CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,306,460
				014-Public Utilities			145,895
				015-Office supplies			769,954
				016-Medical supplies			70,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
776-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,062,924
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>776-Mjinge CDSS Total</b>							<b>3,555,233</b>
<b>777-Vibangalala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,306,460
				014-Public Utilities			145,895
				015-Office supplies			769,954
				016-Medical supplies			70,000
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			1,062,924
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>777-Vibangalala CDSS Total</b>							<b>3,555,233</b>
<b>778-Ng'ombechinda</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>778-Ng'ombechinda Total</b>							<b>5,306,318</b>
<b>779-Ng'onga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>779-Ng'onga CDSS Total</b>							<b>7,075,091</b>
<b>780-Mabiri CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>780-Mabiri CDSS Total</b>							<b>5,306,318</b>
<b>781-Makhosikazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			372,612
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
781-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	018-Education supplies			2,464,995
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
<b>781-Makhosikazi CDSS Total</b>							<b>5,306,318</b>
<b>782-Njewe CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
<b>782-Njewe CDSS Total</b>							<b>7,075,091</b>
<b>783-Nkhangwa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
<b>783-Nkhangwa CDSS Total</b>							<b>7,075,091</b>
<b>784-Mathandani CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
<b>784-Mathandani CDSS Total</b>							<b>5,306,318</b>
<b>785-Nkhomboli CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
<b>785-Nkhomboli CDSS Total</b>							<b>7,075,091</b>
<b>786-Nkhumano CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
786-Nkh	128-Sec	1-Information and Communication Technology					5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>786-Nkhumano CDSS Total</b>			<b>5,306,318</b>
				<b>787-Nthumba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>787-Nthumba CDSS Total</b>			<b>7,075,091</b>
				<b>788-Nthungwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>788-Nthungwa CDSS Total</b>			<b>5,306,318</b>
				<b>789-Kam'bunga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>789-Kam'bunga CDSS Total</b>			<b>7,075,091</b>
				<b>790-Phazi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,207,385
				014-Public Utilities			245,595
				015-Office supplies			945,158
				016-Medical supplies			144,000
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,832,953
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>790-Phazi CDSS Total</b>			<b>7,075,091</b>
				<b>791-Phembe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,714,816
				014-Public Utilities			145,895
				015-Office supplies			997,483
				016-Medical supplies			108,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,840,124
				1-Information and Communication Technology Total			5,306,318

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
791-Phem	128-Secondary Education			Total			5,306,318
<b>791-Phembe CDSS Total</b>							<b>5,306,318</b>
<b>792-Wilore CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,714,816
014-Public Utilities							145,895
015-Office supplies							997,483
016-Medical supplies							108,000
025-Routine Maintenance of Assets							500,000
018-Education supplies							1,840,124
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>792-Wilore CDSS Total</b>							<b>5,306,318</b>
<b>793-Rukuru CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>793-Rukuru CDSS Total</b>							<b>7,075,091</b>
<b>794-Sanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>794-Sanga CDSS Total</b>							<b>7,075,091</b>
<b>795-Sazu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>795-Sazu CDSS Total</b>							<b>7,075,091</b>
<b>796-Sokola CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>796-Sokola CDSS Total</b>							<b>7,075,091</b>
<b>797-St Annes CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,714,816
014-Public Utilities							145,895
015-Office supplies							997,483
016-Medical supplies							108,000
025-Routine Maintenance of Assets							500,000
018-Education supplies							1,840,124
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>797-St Annes CDSS Total</b>							<b>5,306,318</b>
<b>798-Tilola CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,207,385
014-Public Utilities							245,595
015-Office supplies							945,158
016-Medical supplies							144,000
025-Routine Maintenance of Assets							700,000
018-Education supplies							1,832,953
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>798-Tilola CDSS Total</b>							<b>7,075,091</b>
<b>799-Biwi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,465,000
016-Medical supplies							106,317
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,090
<b>128-Secondary Education Total</b>							<b>7,075,090</b>
<b>799-Biwi CDSS Total</b>							<b>7,075,090</b>
<b>800-Chadza II CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							980,000
015-Office supplies							1,665,000
016-Medical supplies							156,317
024-Motor vehicle running expenses							322,000
018-Education supplies							3,075,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							876,774
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>800-Chadza II CDSS Total</b>							<b>7,075,091</b>
<b>803-Chilambula</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,465,000
016-Medical supplies							106,317
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
803-C	128-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
				<b>128-Secondary Education Total</b>			<b>7,075,090</b>
<b>803-Chilambula Total</b>							<b>7,075,090</b>
<b>805-Chilinde CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,465,000
				016-Medical supplies			106,317
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
				<b>128-Secondary Education Total</b>			<b>7,075,090</b>
<b>805-Chilinde CDSS Total</b>							<b>7,075,090</b>
<b>807-Chimbizi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,465,000
				016-Medical supplies			106,317
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
				<b>128-Secondary Education Total</b>			<b>7,075,090</b>
<b>807-Chimbizi CDSS Total</b>							<b>7,075,090</b>
<b>808-Mpemba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>808-Mpemba CDSS Total</b>							<b>3,555,233</b>
<b>809-Mkhosi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>809-Mkhosi CDSS Total</b>							<b>3,555,233</b>
<b>810-Chiseka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
810-C	128-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>810-Chiseka CDSS Total</b>							<b>7,075,091</b>
<b>811-Chitowo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>811-Chitowo CDSS Total</b>							<b>7,075,091</b>
<b>814-Chiwambo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>814-Chiwambo CDSS Total</b>							<b>7,075,091</b>
<b>815-Chiwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>815-Chiwe CDSS Total</b>							<b>7,075,091</b>
<b>816-Chiwenga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>816-Chiwenga CDSS Total</b>							<b>7,075,091</b>
<b>817-Chiwoko CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							980,000
015-Office supplies							1,665,000
016-Medical supplies							156,317
024-Motor vehicle running expenses							322,000
018-Education supplies							3,075,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							876,774
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>817-Chiwoko CDSS Total</b>							<b>7,075,091</b>
<b>820-Gumba CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							980,000
015-Office supplies							1,665,000
016-Medical supplies							156,317
024-Motor vehicle running expenses							322,000
018-Education supplies							3,075,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							876,774
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>820-Gumba CDSS Total</b>							<b>7,075,091</b>
<b>801-Chikande CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							420,000
015-Office supplies							1,465,000
016-Medical supplies							106,318
024-Motor vehicle running expenses							420,000
018-Education supplies							2,095,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>801-Chikande CDSS Total</b>							<b>5,306,318</b>
<b>802-Chikhutu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							420,000
015-Office supplies							1,465,000
016-Medical supplies							106,318
024-Motor vehicle running expenses							420,000
018-Education supplies							2,095,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>802-Chikhutu CDSS Total</b>							<b>5,306,318</b>
<b>804-Chilanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							420,000
015-Office supplies							1,465,000
016-Medical supplies							106,318
024-Motor vehicle running expenses							420,000
018-Education supplies							2,095,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
804-C	128-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>804-Chilanga CDSS Total</b>							<b>5,306,318</b>
<b>806-Chilobwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>806-Chilobwe CDSS Total</b>							<b>5,306,318</b>
<b>812-Chiunjiza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>812-Chiunjiza CDSS Total</b>							<b>5,306,318</b>
<b>813-Chiwamba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>813-Chiwamba CDSS Total</b>							<b>5,306,318</b>
<b>818-Dzenza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>818-Dzenza CDSS Total</b>							<b>5,306,318</b>
<b>819-Dzenza Mission</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
819-D	128-Secondary	1-Information and Communication Technology	2-Expenses	015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>819-Dzenza Mission Total</b>							<b>5,306,318</b>
<b>469-Chifundo CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,256,887
				003-Other allowances in cash			47,000
				7-Administration Total			5,303,887
				<b>020-Management and Support Services Total</b>			<b>5,303,887</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,800,000
				015-Office supplies			3,005,091
				016-Medical supplies			150,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,566,888	1,566,888	
				014-Public Utilities	191,385	191,385	
				015-Office supplies	1,210,247	1,210,247	
				016-Medical supplies	89,830	89,830	
				025-Routine Maintenance of Assets	333,796	333,796	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	507,853	507,853	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>469-Chifundo CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>12,378,978</b>
<b>474-Mthumba CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,892,618
				003-Other allowances in cash			99,000
				7-Administration Total			5,991,618
				<b>020-Management and Support Services Total</b>			<b>5,991,618</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,000
				015-Office supplies			2,572,804
				016-Medical supplies			120,000
				025-Routine Maintenance of Assets			562,287
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,097,163	2,097,163	
				014-Public Utilities	589,827	589,827	
				015-Office supplies	1,239,126	1,239,126	
				016-Medical supplies	92,013	92,013	
				025-Routine Maintenance of Assets	581,871	581,871	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
474-M	024-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>474-Mthumba CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>13,066,709</b>
<b>478-Chigumula CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			30,220,357
				003-Other allowances in cash			278,000
				012-Internal travel			2,408,084
				014-Public Utilities			100,014
				015-Office supplies			617,025
				025-Routine Maintenance of Assets			460,209
				018-Education supplies			1,720,986
		1-Information and Communication Technology Total					35,804,675
	<b>128-Secondary Education Total</b>						<b>35,804,675</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,178,085	2,178,085	
				014-Public Utilities	100,014	100,014	
				015-Office supplies	266,704	266,704	
				025-Routine Maintenance of Assets	460,209	460,209	
				018-Education supplies	2,933,798	2,933,798	
		1-Information and Communication Technology Total			5,938,810	5,938,810	
	<b>024-Secondary Education Total</b>				<b>5,938,810</b>	<b>5,938,810</b>	
<b>478-Chigumula CDSS Total</b>					<b>5,938,810</b>	<b>5,938,810</b>	<b>35,804,675</b>
<b>487-Chilangoma CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			19,685,187
				003-Other allowances in cash			668,000
				012-Internal travel			2,320,000
				014-Public Utilities			120,000
				015-Office supplies			912,000
				018-Education supplies			1,954,318
		1-Information and Communication Technology Total					25,659,505
	<b>128-Secondary Education Total</b>						<b>25,659,505</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,033,621	2,033,621	
				014-Public Utilities	155,577	155,577	
				015-Office supplies	667,095	667,095	
				016-Medical supplies	89,820	89,820	
				025-Routine Maintenance of Assets	434,506	434,506	
				018-Education supplies	2,558,193	2,558,193	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>487-Chilangoma CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>25,659,505</b>
<b>492-Madziabango CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			20,452,249
				003-Other allowances in cash			668,000
				012-Internal travel			1,810,000
				015-Office supplies			576,318
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			2,420,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			300,000
		1-Information and Communication Technology Total					26,426,567
	<b>128-Secondary Education Total</b>						<b>26,426,567</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
492-M	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,311,296	1,311,296	
				014-Public Utilities	89,317	89,317	
				015-Office supplies	865,823	865,823	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	3,283,433	3,283,433	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	277,817	277,817	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>492-Madziabango CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>26,426,567</b>
496-Mdeka	<b>CDSS</b>						
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			21,267,252
				003-Other allowances in cash			188,000
				012-Internal travel			2,500,000
				014-Public Utilities			350,000
				015-Office supplies			727,090
				016-Medical supplies			120,000
				018-Education supplies			2,620,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			758,001
				1-Information and Communication Technology Total			28,530,343
				<b>128-Secondary Education Total</b>			<b>28,530,343</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,541,669	2,541,669	
				014-Public Utilities	262,146	262,146	
				015-Office supplies	354,387	354,387	
				025-Routine Maintenance of Assets	131,073	131,073	
				018-Education supplies	3,453,333	3,453,333	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	262,145	262,145	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>496-Mdeka CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>28,530,343</b>
498-Mlomba	<b>CDSS</b>						
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,256,887
				003-Other allowances in cash			47,000
				012-Internal travel			2,100,000
				014-Public Utilities			120,000
				015-Office supplies			844,318
				016-Medical supplies			100,000
				025-Routine Maintenance of Assets			240,000
				018-Education supplies			1,902,000
				1-Information and Communication Technology Total			10,610,205
				<b>128-Secondary Education Total</b>			<b>10,610,205</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,869,568	1,869,568	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	752,473	752,473	
				016-Medical supplies	55,563	55,563	
				025-Routine Maintenance of Assets	333,381	333,381	
				018-Education supplies	2,816,700	2,816,700	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>498-Mlomba CDS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>10,610,205</b>
<b>500 - South Eastern Division</b>							
<b>020-Management and Support Services</b>							
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash					31,957,720	31,957,720	19,403,040
003-Other allowances in cash					387,472	387,472	271,000
012-Internal travel							6,170,000
014-Public Utilities							275,000
015-Office supplies							485,024
024-Motor vehicle running expenses							1,500,000
9-Human Resource Management Total					32,345,192	32,345,192	28,104,064
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					132,955,599	132,955,599	160,911,181
003-Other allowances in cash					3,987,437	3,987,437	2,694,000
012-Internal travel							12,840,000
013-External travel							10,000,000
014-Public Utilities							6,960,000
015-Office supplies							49,227,440
019-Training expenses							3,000,000
023-Other goods and services							3,000,000
024-Motor vehicle running expenses							8,100,000
119-Premiums							1,800,000
025-Routine Maintenance of Assets							113,000,000
018-Education supplies							126,648,819
083-Current grants to Budgetary central government							83,940,998
7-Administration Total					136,943,036	136,943,036	582,122,438
8-Financial Management and Audit Services							
<b>2-Expense</b>							
001-Salaries in Cash					23,660,173	23,660,173	36,823,146
003-Other allowances in cash					617,137	617,137	395,000
012-Internal travel							10,370,000
015-Office supplies							1,470,492
019-Training expenses							650,000
024-Motor vehicle running expenses							1,630,000
8-Financial Management and Audit Services Total					24,277,310	24,277,310	51,338,638
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel							6,650,000
013-External travel							5,100,000
014-Public Utilities							200,000
015-Office supplies							345,937
019-Training expenses							200,000
024-Motor vehicle running expenses							800,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,000,000
2-Planning, Monitoring and Evaluation Total							14,295,937
<b>020-Management and Support Services Total</b>					<b>193,565,538</b>	<b>193,565,538</b>	<b>675,861,077</b>
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							17,640,254
003-Other allowances in cash							153,000
012-Internal travel							35,164,000
014-Public Utilities							752,850
015-Office supplies							4,694,000
024-Motor vehicle running expenses							4,864,350
1-Information and Communication Technology Total							63,268,454
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							6,608,431,476
003-Other allowances in cash							156,401,000
2-Planning, Monitoring and Evaluation Total							6,764,832,476
<b>128-Secondary Education Total</b>							<b>6,828,100,930</b>
<b>024-Secondary Education</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
500 -	024-Secondary Education	1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	4,423,564,436	4,423,564,436	
				003-Other allowances in cash	142,182,432	142,182,432	
				012-Internal travel	79,440,000	81,940,000	
				013-External travel	9,700,000	9,700,000	
				014-Public Utilities	5,005,940	5,005,940	
				015-Office supplies	56,396,713	55,496,713	
				019-Training expenses	7,310,000	7,310,000	
				023-Other goods and services	2,000,000	2,500,000	
				024-Motor vehicle running expenses	12,536,350	14,336,350	
				119-Premiums	1,300,000	1,300,000	
				025-Routine Maintenance of Assets	115,500,000	110,850,000	
				018-Education supplies	85,567,452	85,567,452	
				083-Current grants to Budgetary central government	179,446,336	179,446,336	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	100,000	850,000	
				1-Information and Communication Technology Total	5,120,049,659	5,120,049,659	
				<b>024-Secondary Education Total</b>	<b>5,120,049,659</b>	<b>5,120,049,659</b>	
<b>500 - South Eastern Division Total</b>					<b>5,313,615,197</b>	<b>5,313,615,197</b>	<b>7,503,962,007</b>
<b>501 - Balaka Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,743,718	6,743,718	7,588,241
				003-Other allowances in cash	208,530	208,530	82,000
				7-Administration Total	6,952,248	6,952,248	7,670,241
				<b>020-Management and Support Services Total</b>	<b>6,952,248</b>	<b>6,952,248</b>	<b>7,670,241</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			9,600,000
				014-Public Utilities			4,700,000
				015-Office supplies			12,365,865
				024-Motor vehicle running expenses			4,234,800
				025-Routine Maintenance of Assets			5,460,001
				018-Education supplies			22,008,832
				1-Information and Communication Technology Total			58,369,498
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			106,962,184
				003-Other allowances in cash			2,176,000
				2-Planning, Monitoring and Evaluation Total			109,138,184
				<b>128-Secondary Education Total</b>			<b>167,507,682</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	58,232,166	58,232,166	
				003-Other allowances in cash	2,040,216	2,040,216	
				012-Internal travel	10,533,560	10,533,560	
				014-Public Utilities	6,483,076	6,483,076	
				015-Office supplies	10,093,829	10,093,829	
				024-Motor vehicle running expenses	4,734,167	4,734,167	
				025-Routine Maintenance of Assets	3,560,256	3,560,256	
				018-Education supplies	30,683,434	30,683,434	
				1-Information and Communication Technology Total	126,360,704	126,360,704	
				<b>024-Secondary Education Total</b>	<b>126,360,704</b>	<b>126,360,704</b>	
<b>501 - Balaka Secondary School Total</b>					<b>133,312,952</b>	<b>133,312,952</b>	<b>175,177,923</b>
<b>502 - Chimwalira Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,694,791
				014-Public Utilities			1,440,000
				015-Office supplies			2,472,000
				024-Motor vehicle running expenses			260,000



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
502 - C	128-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets			550,000
				018-Education supplies			3,195,845
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			63,937,027
				003-Other allowances in cash			2,334,000
				2-Planning, Monitoring and Evaluation Total			66,271,027
				<b>128-Secondary Education Total</b>			<b>76,883,663</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,730,650	8,730,650	
				003-Other allowances in cash	386,063	386,063	
				012-Internal travel	3,571,316	3,571,316	
				014-Public Utilities	1,391,666	1,391,666	
				015-Office supplies	1,885,566	1,885,566	
				024-Motor vehicle running expenses	258,452	258,452	
				025-Routine Maintenance of Assets	546,726	546,726	
				018-Education supplies	5,442,115	5,442,115	
				1-Information and Communication Technology Total	22,212,554	22,212,554	
				<b>024-Secondary Education Total</b>	<b>22,212,554</b>	<b>22,212,554</b>	
				<b>502 - Chimwalira Secondary School Total</b>	<b>22,212,554</b>	<b>22,212,554</b>	<b>76,883,663</b>
				<b>503 - Chingale Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,516,125	1,516,125	13,971,926
				003-Other allowances in cash	43,679	43,679	135,000
				7-Administration Total	1,559,804	1,559,804	14,106,926
				<b>020-Management and Support Services Total</b>	<b>1,559,804</b>	<b>1,559,804</b>	<b>14,106,926</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,294,790
				014-Public Utilities			1,802,515
				015-Office supplies			2,496,083
				024-Motor vehicle running expenses			103,504
				025-Routine Maintenance of Assets			2,235,744
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			33,234,563
				003-Other allowances in cash			1,169,000
				2-Planning, Monitoring and Evaluation Total			34,403,563
				<b>128-Secondary Education Total</b>			<b>45,016,199</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,621,114	20,621,114	
				003-Other allowances in cash	673,497	673,497	
				012-Internal travel	2,982,142	2,982,142	
				014-Public Utilities	1,319,665	1,319,665	
				015-Office supplies	2,024,867	2,024,867	
				024-Motor vehicle running expenses	104,375	104,375	
				025-Routine Maintenance of Assets	2,168,951	2,168,951	
				018-Education supplies	4,495,842	4,495,842	
				1-Information and Communication Technology Total	34,390,453	34,390,453	
				<b>024-Secondary Education Total</b>	<b>34,390,453</b>	<b>34,390,453</b>	
				<b>503 - Chingale Secondary School Total</b>	<b>35,950,257</b>	<b>35,950,257</b>	<b>59,123,125</b>
				<b>505 - Likangala Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,516,125	1,516,125	11,950,959

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
505 -	020-Ma	7-Admin	2-Exper	003-Other allowances in cash	43,679	43,679	98,000
				7-Administration Total	1,559,804	1,559,804	12,048,959
				<b>020-Management and Support Services Total</b>	<b>1,559,804</b>	<b>1,559,804</b>	<b>12,048,959</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			12,065,000
				014-Public Utilities			3,860,000
				015-Office supplies			2,788,486
				024-Motor vehicle running expenses			2,310,475
				025-Routine Maintenance of Assets			4,000,000
				018-Education supplies			12,700,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,073,426
				1-Information and Communication Technology Total			39,797,387
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			151,736,128
				003-Other allowances in cash			4,190,000
				2-Planning, Monitoring and Evaluation Total			155,926,128
				<b>128-Secondary Education Total</b>			<b>195,723,515</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	125,870,609	125,870,609	
				003-Other allowances in cash	4,560,895	4,560,895	
				012-Internal travel	10,124,821	10,124,821	
				014-Public Utilities	3,626,801	3,626,801	
				015-Office supplies	3,953,691	3,953,691	
				024-Motor vehicle running expenses	2,123,216	2,123,216	
				025-Routine Maintenance of Assets	3,425,312	3,425,312	
				018-Education supplies	20,660,498	20,660,498	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,007,445	1,007,445	
				1-Information and Communication Technology Total	175,353,288	175,353,288	
				<b>024-Secondary Education Total</b>	<b>175,353,288</b>	<b>175,353,288</b>	
				<b>505 - Likangala Secondary School Total</b>	<b>176,913,092</b>	<b>176,913,092</b>	<b>207,772,474</b>
				<b>506 - Lisumbwi Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,516,125	1,516,125	9,474,953
				003-Other allowances in cash	43,679	43,679	113,000
				7-Administration Total	1,559,804	1,559,804	9,587,953
				<b>020-Management and Support Services Total</b>	<b>1,559,804</b>	<b>1,559,804</b>	<b>9,587,953</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			11,888,000
				014-Public Utilities			13,900,000
				015-Office supplies			9,141,498
				024-Motor vehicle running expenses			2,300,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			3,500,000
				018-Education supplies			14,340,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			58,369,498
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			34,712,037
				003-Other allowances in cash			1,235,000
				2-Planning, Monitoring and Evaluation Total			35,947,037
				<b>128-Secondary Education Total</b>			<b>94,316,535</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
506 -	024-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash	32,027,311	32,027,311	
				003-Other allowances in cash	1,169,461	1,169,461	
				012-Internal travel	9,873,385	9,873,385	
				014-Public Utilities	16,481,581	16,481,581	
				015-Office supplies	7,281,591	7,281,591	
				019-Training expenses	166,108	166,108	
				024-Motor vehicle running expenses	1,384,231	1,384,231	
				025-Routine Maintenance of Assets	1,384,231	1,384,231	
				018-Education supplies	25,825,912	25,825,912	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	3,691,283	3,691,283	
				1-Information and Communication Technology Total	99,285,094	99,285,094	
				<b>024-Secondary Education Total</b>	<b>99,285,094</b>	<b>99,285,094</b>	
<b>506 - Lisumbwi Secondary School Total</b>					<b>100,844,898</b>	<b>100,844,898</b>	<b>103,904,488</b>
<b>507 - Liwonde Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,010,931
				003-Other allowances in cash			37,000
				7-Administration Total			2,047,931
				<b>020-Management and Support Services Total</b>			<b>2,047,931</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,800,000
				014-Public Utilities			2,344,386
				015-Office supplies			3,609,835
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets			222,801
				018-Education supplies			2,020,000
				1-Information and Communication Technology Total			11,497,022
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			60,905,941
				003-Other allowances in cash			2,074,000
				2-Planning, Monitoring and Evaluation Total			62,979,941
				<b>128-Secondary Education Total</b>			<b>74,476,963</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,236,383	21,236,383	
				003-Other allowances in cash	838,348	838,348	
				012-Internal travel	4,753,037	4,753,037	
				014-Public Utilities	298,214	298,214	
				015-Office supplies	2,524,880	2,524,880	
				016-Medical supplies	198,809	198,809	
				024-Motor vehicle running expenses	149,107	149,107	
				025-Routine Maintenance of Assets	278,333	278,333	
				018-Education supplies	4,893,461	4,893,461	
				1-Information and Communication Technology Total	35,170,572	35,170,572	
				<b>024-Secondary Education Total</b>	<b>35,170,572</b>	<b>35,170,572</b>	
<b>507 - Liwonde Secondary School Total</b>					<b>35,170,572</b>	<b>35,170,572</b>	<b>76,524,894</b>
<b>508 - Majuni Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,100,950	3,100,950	3,939,647
				003-Other allowances in cash	95,811	95,811	68,000
				7-Administration Total	3,196,761	3,196,761	4,007,647
				<b>020-Management and Support Services Total</b>	<b>3,196,761</b>	<b>3,196,761</b>	<b>4,007,647</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
508 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	012-Internal travel			4,178,051
				014-Public Utilities			720,000
				015-Office supplies			2,864,585
				024-Motor vehicle running expenses			220,000
				025-Routine Maintenance of Assets			950,000
				018-Education supplies			1,680,000
		1-Information and Communication Technology Total					10,612,636
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			29,476,208
				003-Other allowances in cash			1,153,000
		2-Planning, Monitoring and Evaluation Total					30,629,208
	<b>128-Secondary Education Total</b>						<b>41,241,844</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	24,045,232	24,045,232	
				003-Other allowances in cash	987,701	987,701	
				012-Internal travel	4,966,968	4,966,968	
				014-Public Utilities	572,411	572,411	
				015-Office supplies	1,971,349	1,971,349	
				024-Motor vehicle running expenses	208,149	208,149	
				025-Routine Maintenance of Assets	881,123	881,123	
				018-Education supplies	4,495,842	4,495,842	
		1-Information and Communication Technology Total			38,128,775	38,128,775	
	<b>024-Secondary Education Total</b>				<b>38,128,775</b>	<b>38,128,775</b>	
<b>508 - Majuni Secondary School Total</b>					<b>41,325,536</b>	<b>41,325,536</b>	<b>45,249,491</b>
<b>509 - Malindi Secondary School</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			14,064,177
				003-Other allowances in cash			141,000
		7-Administration Total					14,205,177
	<b>020-Management and Support Services Total</b>						<b>14,205,177</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			8,060,000
				014-Public Utilities			3,960,000
				015-Office supplies			10,920,707
				024-Motor vehicle running expenses			1,115,634
				025-Routine Maintenance of Assets			4,526,057
				018-Education supplies			9,518,612
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,696,375
		1-Information and Communication Technology Total					39,797,385
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			146,346,342
				003-Other allowances in cash			3,354,000
		2-Planning, Monitoring and Evaluation Total					149,700,342
	<b>128-Secondary Education Total</b>						<b>189,497,727</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	125,220,632	125,220,632	
				003-Other allowances in cash	3,702,821	3,702,821	
				012-Internal travel	8,059,559	8,059,559	
				014-Public Utilities	3,969,333	3,969,333	
				015-Office supplies	5,896,100	5,896,100	
				024-Motor vehicle running expenses	2,115,634	2,115,634	
				025-Routine Maintenance of Assets	4,422,151	4,422,151	
				018-Education supplies	17,940,397	17,940,397	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	2,518,612	2,518,612	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
509 - Malindi Secondary School	024-Secondary Education	1-Information and Communication Technology		1-Information and Communication Technology Total	173,845,239	173,845,239	
				<b>024-Secondary Education Total</b>	<b>173,845,239</b>	<b>173,845,239</b>	
				<b>509 - Malindi Secondary School Total</b>	<b>173,845,239</b>	<b>173,845,239</b>	<b>203,702,904</b>
				<b>510 - Malombe Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,177,766
				014-Public Utilities			382,322
				015-Office supplies			2,300,639
				016-Medical supplies			290,000
				024-Motor vehicle running expenses			312,198
				025-Routine Maintenance of Assets			842,779
				018-Education supplies			2,791,901
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			515,032
				1-Information and Communication Technology Total			10,612,637
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,441,579
				003-Other allowances in cash			742,000
				2-Planning, Monitoring and Evaluation Total			23,183,579
				<b>128-Secondary Education Total</b>			<b>33,796,216</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,356,908	12,356,908	
				003-Other allowances in cash	501,600	501,600	
				012-Internal travel	3,567,766	3,567,766	
				014-Public Utilities	382,322	382,322	
				015-Office supplies	2,252,673	2,252,673	
				016-Medical supplies	74,914	74,914	
				024-Motor vehicle running expenses	262,198	262,198	
				025-Routine Maintenance of Assets	842,779	842,779	
				018-Education supplies	5,198,158	5,198,158	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	515,032	515,032	
				1-Information and Communication Technology Total	25,954,350	25,954,350	
				<b>024-Secondary Education Total</b>	<b>25,954,350</b>	<b>25,954,350</b>	
				<b>510 - Malombe Secondary School Total</b>	<b>25,954,350</b>	<b>25,954,350</b>	<b>33,796,216</b>
				<b>511 - Magochi Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,879,157	4,879,157	11,950,959
				003-Other allowances in cash	147,944	147,944	98,000
				7-Administration Total	5,027,101	5,027,101	12,048,959
				<b>020-Management and Support Services Total</b>	<b>5,027,101</b>	<b>5,027,101</b>	<b>12,048,959</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				014-Public Utilities			11,379,079
				015-Office supplies			2,909,285
				024-Motor vehicle running expenses			432,000
				025-Routine Maintenance of Assets			3,000,000
				018-Education supplies			5,080,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			28,300,364
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			25,181,780
				003-Other allowances in cash			595,000
				2-Planning, Monitoring and Evaluation Total			25,776,780
				<b>128-Secondary Education Total</b>			<b>54,077,144</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
511 -	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,590,166	21,590,166	
				003-Other allowances in cash	419,879	419,879	
				012-Internal travel	5,843,590	5,843,590	
				014-Public Utilities	10,123,964	10,123,964	
				015-Office supplies	3,384,927	3,384,927	
				024-Motor vehicle running expenses	369,380	369,380	
				025-Routine Maintenance of Assets	1,108,140	1,108,140	
				018-Education supplies	10,889,348	10,889,348	
				1-Information and Communication Technology Total	53,729,394	53,729,394	
				<b>024-Secondary Education Total</b>	<b>53,729,394</b>	<b>53,729,394</b>	
<b>511 -</b>	<b>Mangochi Secondary School Total</b>				<b>58,756,495</b>	<b>58,756,495</b>	<b>66,126,103</b>
<b>512 -</b>	<b>Masongola Secondary School</b>						
	<b>020-Management and Support Services</b>						
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,998,934	2,998,934	13,837,670
				003-Other allowances in cash	87,357	87,357	135,000
				7-Administration Total	3,086,291	3,086,291	13,972,670
				<b>020-Management and Support Services Total</b>	<b>3,086,291</b>	<b>3,086,291</b>	<b>13,972,670</b>
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			8,082,721
				014-Public Utilities			19,169,452
				015-Office supplies			5,575,000
				016-Medical supplies			1,214,076
				024-Motor vehicle running expenses			100,000
				025-Routine Maintenance of Assets			2,700,000
				018-Education supplies			10,800,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings			1,000,000
				1-Information and Communication Technology Total			48,641,249
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			42,387,530
				003-Other allowances in cash			775,000
				2-Planning, Monitoring and Evaluation Total			43,162,530
				<b>128-Secondary Education Total</b>			<b>91,803,779</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,375,679	36,375,679	
				003-Other allowances in cash	1,059,559	1,059,559	
				012-Internal travel	7,867,408	7,867,408	
				014-Public Utilities	15,992,080	15,992,080	
				015-Office supplies	6,373,945	6,373,945	
				016-Medical supplies	297,070	297,070	
				024-Motor vehicle running expenses	277,265	277,265	
				025-Routine Maintenance of Assets	2,970,701	2,970,701	
				018-Education supplies	20,480,133	20,480,133	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	926,667	926,667	
				1-Information and Communication Technology Total	92,620,507	92,620,507	
				<b>024-Secondary Education Total</b>	<b>92,620,507</b>	<b>92,620,507</b>	
<b>512 -</b>	<b>Masongola Secondary School Total</b>				<b>95,706,798</b>	<b>95,706,798</b>	<b>105,776,449</b>
<b>513 -</b>	<b>Mbenjere Secondary School</b>						
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			4,955,558
				014-Public Utilities			2,000,000
				015-Office supplies			721,464
				018-Education supplies			3,820,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
513 - MR	128-Sec	1		1-Information and Communication Technology Total			11,497,022
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			37,392,313
				003-Other allowances in cash			1,514,000
				2-Planning, Monitoring and Evaluation Total			38,906,313
				<b>128-Secondary Education Total</b>			<b>50,403,335</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,502,578	40,502,578	
				003-Other allowances in cash	2,161,389	2,161,389	
				012-Internal travel	3,230,654	3,230,654	
				014-Public Utilities	1,621,788	1,621,788	
				015-Office supplies	1,550,714	1,550,714	
				024-Motor vehicle running expenses	258,452	258,452	
				018-Education supplies	6,434,234	6,434,234	
				1-Information and Communication Technology Total	55,759,809	55,759,809	
				<b>024-Secondary Education Total</b>	<b>55,759,809</b>	<b>55,759,809</b>	
513 - Mbenjere Secondary School				<b>Total</b>	<b>55,759,809</b>	<b>55,759,809</b>	<b>50,403,335</b>
514 - Mpiri Secondary School				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			10,032,279
				003-Other allowances in cash			187,000
				7-Administration Total			10,219,279
				<b>020-Management and Support Services Total</b>			<b>10,219,279</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,223,052
				014-Public Utilities			1,200,000
				015-Office supplies			2,400,000
				024-Motor vehicle running expenses			438,109
				119-Premiums			100,000
				025-Routine Maintenance of Assets			1,571,476
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			10,612,637
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,423,279
				003-Other allowances in cash			990,000
				2-Planning, Monitoring and Evaluation Total			27,413,279
				<b>128-Secondary Education Total</b>			<b>38,025,916</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,953,909	19,953,909	
				003-Other allowances in cash	794,670	794,670	
				012-Internal travel	4,231,078	4,231,078	
				014-Public Utilities	1,153,095	1,153,095	
				015-Office supplies	1,356,261	1,856,261	
				024-Motor vehicle running expenses	572,275	372,275	
				119-Premiums	94,434	94,434	
				025-Routine Maintenance of Assets	1,192,857	892,857	
				018-Education supplies	4,495,842	4,495,842	
				1-Information and Communication Technology Total	33,844,421	33,844,421	
				<b>024-Secondary Education Total</b>	<b>33,844,421</b>	<b>33,844,421</b>	
514 - Mpiri Secondary School				<b>Total</b>	<b>33,844,421</b>	<b>33,844,421</b>	<b>48,245,195</b>
515 - Mulunguzi Secondary School				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,846,256	1,846,256	14,064,177
				003-Other allowances in cash	60,587	60,587	141,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
515 - Mu	020-Man	7-Administration		Total	1,906,843	1,906,843	14,205,177
				<b>020-Management and Support Services Total</b>	<b>1,906,843</b>	<b>1,906,843</b>	<b>14,205,177</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			10,448,216
				014-Public Utilities			19,210,428
				015-Office supplies			11,690,825
				024-Motor vehicle running expenses			1,073,127
				025-Routine Maintenance of Assets			4,614,305
				018-Education supplies			11,332,600
				1-Information and Communication Technology Total			58,369,501
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			70,927,672
				003-Other allowances in cash			1,498,000
				2-Planning, Monitoring and Evaluation Total			72,425,672
				<b>128-Secondary Education Total</b>			<b>130,795,173</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	69,569,280	69,569,280	
				003-Other allowances in cash	1,721,784	1,721,784	
				012-Internal travel	9,660,688	9,660,688	
				014-Public Utilities	15,972,052	15,972,052	
				015-Office supplies	10,717,516	10,717,516	
				024-Motor vehicle running expenses	983,777	983,777	
				025-Routine Maintenance of Assets	4,147,603	4,147,603	
				018-Education supplies	24,606,686	24,606,686	
				1-Information and Communication Technology Total	137,379,386	137,379,386	
				<b>024-Secondary Education Total</b>	<b>137,379,386</b>	<b>137,379,386</b>	
515 - Mulunguzi				<b>Secondary School Total</b>	<b>139,286,229</b>	<b>139,286,229</b>	<b>145,000,350</b>
516 - Puteya				<b>Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			10,032,279
				003-Other allowances in cash			187,000
				7-Administration Total			10,219,279
				<b>020-Management and Support Services Total</b>			<b>10,219,279</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,685,452
				014-Public Utilities			996,625
				015-Office supplies			2,657,498
				025-Routine Maintenance of Assets			700,895
				018-Education supplies			2,446,155
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,010,399
				1-Information and Communication Technology Total			11,497,024
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			20,305,631
				003-Other allowances in cash			668,000
				2-Planning, Monitoring and Evaluation Total			20,973,631
				<b>128-Secondary Education Total</b>			<b>32,470,655</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,854,296	21,854,296	
				003-Other allowances in cash	805,942	805,942	
				012-Internal travel	3,717,737	3,717,737	
				014-Public Utilities	836,555	836,555	
				015-Office supplies	2,281,274	2,281,274	
				016-Medical supplies	69,583	69,583	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
516 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets	606,369	606,369	
				018-Education supplies	4,565,425	4,565,425	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,018,898	1,018,898	
				1-Information and Communication Technology Total	35,756,079	35,756,079	
				<b>024-Secondary Education Total</b>	<b>35,756,079</b>	<b>35,756,079</b>	
				<b>516 - Puteya Secondary School Total</b>	<b>35,756,079</b>	<b>35,756,079</b>	<b>42,689,934</b>
				<b>517 - Likwenu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,736,624
				014-Public Utilities			102,000
				015-Office supplies			1,110,000
				025-Routine Maintenance of Assets			107,000
				018-Education supplies			950,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			300,694
				1-Information and Communication Technology Total			5,306,318
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			58,234,660
				003-Other allowances in cash			1,520,000
				2-Planning, Monitoring and Evaluation Total			59,754,660
				<b>128-Secondary Education Total</b>			<b>65,060,978</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	52,979,153	52,979,153	
				003-Other allowances in cash	2,057,123	2,057,123	
				012-Internal travel	1,953,418	1,953,418	
				014-Public Utilities	87,904	87,904	
				015-Office supplies	1,282,419	1,282,419	
				025-Routine Maintenance of Assets	97,671	97,671	
				018-Education supplies	2,175,552	2,175,552	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	341,848	341,848	
				1-Information and Communication Technology Total	60,975,088	60,975,088	
				<b>024-Secondary Education Total</b>	<b>60,975,088</b>	<b>60,975,088</b>	
				<b>517 - Likwenu CDSS Total</b>	<b>60,975,088</b>	<b>60,975,088</b>	<b>65,060,978</b>
				<b>518 - Liwonde CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			7,778,618
				014-Public Utilities			1,942,235
				015-Office supplies			1,163,491
				024-Motor vehicle running expenses			297,557
				025-Routine Maintenance of Assets			1,333,704
				018-Education supplies			3,403,349
				1-Information and Communication Technology Total			15,918,954
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,065,121
				003-Other allowances in cash			167,000
				2-Planning, Monitoring and Evaluation Total			5,232,121
				<b>128-Secondary Education Total</b>			<b>21,151,075</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,004,133	4,004,133	
				003-Other allowances in cash	193,031	193,031	
				012-Internal travel	7,066,791	7,066,791	
				014-Public Utilities	1,766,697	1,766,697	
				015-Office supplies	1,666,696	1,666,696	
				016-Medical supplies	34,352	34,352	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
518 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	024-Motor vehicle running expenses	297,557	297,557	
				025-Routine Maintenance of Assets	1,084,556	1,084,556	
				018-Education supplies	7,574,835	7,574,835	
				1-Information and Communication Technology Total	23,688,648	23,688,648	
				<b>024-Secondary Education Total</b>	<b>23,688,648</b>	<b>23,688,648</b>	
<b>518 - Liwonde CDSS Total</b>					<b>23,688,648</b>	<b>23,688,648</b>	<b>21,151,075</b>
<b>520 - Monkeybay CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,915,656
				014-Public Utilities			590,253
				015-Office supplies			2,148,988
				024-Motor vehicle running expenses			119,953
				025-Routine Maintenance of Assets			114,241
				018-Education supplies			1,186,000
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			93,378,650
				003-Other allowances in cash			2,887,000
				2-Planning, Monitoring and Evaluation Total			96,265,650
				<b>128-Secondary Education Total</b>			<b>103,340,741</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	81,166,597	81,166,597	
				003-Other allowances in cash	3,645,053	3,645,053	
				012-Internal travel	1,923,867	1,923,867	
				014-Public Utilities	906,833	906,833	
				015-Office supplies	1,418,869	1,418,869	
				024-Motor vehicle running expenses	120,962	120,962	
				025-Routine Maintenance of Assets	115,202	115,202	
				018-Education supplies	2,519,020	2,519,020	
				1-Information and Communication Technology Total	91,816,403	91,816,403	
				<b>024-Secondary Education Total</b>	<b>91,816,403</b>	<b>91,816,403</b>	
<b>520 - Monkeybay CDSS Total</b>					<b>91,816,403</b>	<b>91,816,403</b>	<b>103,340,741</b>
<b>522 - Thema CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,322,800
				014-Public Utilities			60,969
				015-Office supplies			1,922,737
				025-Routine Maintenance of Assets			159,813
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,319
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,148,479
				003-Other allowances in cash			660,000
				2-Planning, Monitoring and Evaluation Total			17,808,479
				<b>128-Secondary Education Total</b>			<b>23,114,798</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,241,484	17,241,484	
				003-Other allowances in cash	953,885	953,885	
				012-Internal travel	2,370,360	2,370,360	
				014-Public Utilities	57,060	57,060	
				015-Office supplies	1,472,580	1,472,580	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	24,134,181	24,134,181	
				<b>024-Secondary Education Total</b>	<b>24,134,181</b>	<b>24,134,181</b>	
<b>522 - Thema CDSS Total</b>					<b>24,134,181</b>	<b>24,134,181</b>	<b>23,114,798</b>
<b>523 - Balamanja CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
523 -	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,605,000
				015-Office supplies			1,995,986
				016-Medical supplies			154,105
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,148,479
				003-Other allowances in cash			660,000
				2-Planning, Monitoring and Evaluation Total			17,808,479
				<b>128-Secondary Education Total</b>			<b>24,883,570</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,554,497	13,554,497	
				003-Other allowances in cash	760,854	760,854	
				012-Internal travel	1,475,461	1,475,461	
				015-Office supplies	2,005,718	2,005,718	
				016-Medical supplies	197,207	197,207	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	921,613	921,613	
				1-Information and Communication Technology Total	21,320,102	21,320,102	
				<b>024-Secondary Education Total</b>	<b>21,320,102</b>	<b>21,320,102</b>	
<b>523 - Balamanja CDSS Total</b>					<b>21,320,102</b>	<b>21,320,102</b>	<b>24,883,570</b>
<b>524 - Chembera CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,109,002
				014-Public Utilities			780,000
				015-Office supplies			2,480,476
				024-Motor vehicle running expenses			200,000
				018-Education supplies			1,390,000
				1-Information and Communication Technology Total			7,959,478
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			15,738,698
				003-Other allowances in cash			501,000
				2-Planning, Monitoring and Evaluation Total			16,239,698
				<b>128-Secondary Education Total</b>			<b>24,199,176</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,822,878	12,822,878	
				003-Other allowances in cash	579,094	579,094	
				012-Internal travel	2,582,751	2,582,751	
				014-Public Utilities	247,111	247,111	
				015-Office supplies	1,052,749	1,052,749	
				016-Medical supplies	72,136	72,136	
				024-Motor vehicle running expenses	126,681	126,681	
				025-Routine Maintenance of Assets	81,729	81,729	
				018-Education supplies	2,515,495	2,515,495	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	326,100	326,100	
				1-Information and Communication Technology Total	20,406,724	20,406,724	
				<b>024-Secondary Education Total</b>	<b>20,406,724</b>	<b>20,406,724</b>	
<b>524 - Chembera CDSS Total</b>					<b>20,406,724</b>	<b>20,406,724</b>	<b>24,199,176</b>
<b>525 - Chikweo CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
525 - C	128-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			3,409,918
				014-Public Utilities			726,426
				015-Office supplies			2,113,133
				018-Education supplies			1,260,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			450,000
				1-Information and Communication Technology Total			7,959,477
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			8,574,240
				003-Other allowances in cash			330,000
				2-Planning, Monitoring and Evaluation Total			8,904,240
				<b>128-Secondary Education Total</b>			<b>16,863,717</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,777,248	6,777,248	
				003-Other allowances in cash	380,427	380,427	
				012-Internal travel	3,878,591	3,878,591	
				014-Public Utilities	366,195	366,195	
				015-Office supplies	1,375,675	1,375,675	
				018-Education supplies	3,084,357	3,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	279,538	279,538	
				1-Information and Communication Technology Total	16,142,031	16,142,031	
				<b>024-Secondary Education Total</b>	<b>16,142,031</b>	<b>16,142,031</b>	
				<b>525 - Chikweo CDSS Total</b>	<b>16,142,031</b>	<b>16,142,031</b>	<b>16,863,717</b>
				<b>526 - Chimkwezule CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,551,761
				014-Public Utilities			389,514
				015-Office supplies			1,426,720
				016-Medical supplies			130,654
				018-Education supplies			1,807,670
				1-Information and Communication Technology Total			5,306,319
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			19,876,953
				003-Other allowances in cash			668,000
				2-Planning, Monitoring and Evaluation Total			20,544,953
				<b>128-Secondary Education Total</b>			<b>25,851,272</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,788,741	18,788,741	
				003-Other allowances in cash	832,712	832,712	
				012-Internal travel	1,498,272	1,498,272	
				014-Public Utilities	259,707	259,707	
				015-Office supplies	1,175,672	1,175,672	
				016-Medical supplies	57,082	57,082	
				018-Education supplies	2,948,079	2,948,079	
				1-Information and Communication Technology Total	25,560,265	25,560,265	
				<b>024-Secondary Education Total</b>	<b>25,560,265</b>	<b>25,560,265</b>	
				<b>526 - Chimkwezule CDSS Total</b>	<b>25,560,265</b>	<b>25,560,265</b>	<b>25,851,272</b>
				<b>527 - Magomero CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,364,616
				014-Public Utilities			261,796
				015-Office supplies			1,478,679
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,470,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
527 - Magomero CDSS	128-Secondary Education			1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,662,393
				003-Other allowances in cash			882,000
				2-Planning, Monitoring and Evaluation Total			31,544,393
				<b>128-Secondary Education Total</b>			<b>38,619,484</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,430,035	24,430,035	
				003-Other allowances in cash	1,031,380	1,031,380	
				012-Internal travel	2,600,100	2,600,100	
				014-Public Utilities	297,220	297,220	
				015-Office supplies	1,501,076	1,501,076	
				018-Education supplies	2,606,355	2,606,355	
				1-Information and Communication Technology Total	32,466,166	32,466,166	
				<b>024-Secondary Education Total</b>	<b>32,466,166</b>	<b>32,466,166</b>	
				<b>527 - Magomero CDSS Total</b>	<b>32,466,166</b>	<b>32,466,166</b>	<b>38,619,484</b>
				<b>530 - Mlomba CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			10,032,279
				003-Other allowances in cash			67,000
				7-Administration Total			10,099,279
				<b>020-Management and Support Services Total</b>			<b>10,099,279</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,000,000
				014-Public Utilities			570,000
				015-Office supplies			575,000
				018-Education supplies			2,930,091
				1-Information and Communication Technology Total			7,075,091
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			18,868,951
				003-Other allowances in cash			424,000
				2-Planning, Monitoring and Evaluation Total			19,292,951
				<b>128-Secondary Education Total</b>			<b>26,368,042</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,779,686	20,779,686	
				003-Other allowances in cash	419,879	419,879	
				012-Internal travel	2,520,496	2,520,496	
				014-Public Utilities	520,711	520,711	
				015-Office supplies	507,060	507,060	
				018-Education supplies	3,456,485	3,456,485	
				1-Information and Communication Technology Total	28,204,317	28,204,317	
				<b>024-Secondary Education Total</b>	<b>28,204,317</b>	<b>28,204,317</b>	
				<b>530 - Mlomba CDSS Total</b>	<b>28,204,317</b>	<b>28,204,317</b>	<b>36,467,321</b>
				<b>531 - Utale CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,968,061
				014-Public Utilities			400,477
				015-Office supplies			1,765,000
				016-Medical supplies			314,423
				025-Routine Maintenance of Assets			1,050,000
				018-Education supplies			3,114,675
				1-Information and Communication Technology Total			10,612,636
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
531 -	128-Secondary	2-Planning	2-Expenses	001-Salaries in Cash			10,673,577
				003-Other allowances in cash			94,000
		2-Planning, Monitoring and Evaluation Total					10,767,577
<b>128-Secondary Education Total</b>							<b>21,380,213</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,818,745	8,818,745	
				003-Other allowances in cash	132,445	132,445	
				012-Internal travel	1,923,366	1,923,366	
				014-Public Utilities	822,517	822,517	
				015-Office supplies	1,998,133	1,998,133	
				016-Medical supplies	120,210	120,210	
				025-Routine Maintenance of Assets	286,101	286,101	
				018-Education supplies	4,306,912	4,306,912	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	288,505	288,505	
		1-Information and Communication Technology Total			18,696,934	18,696,934	
<b>024-Secondary Education Total</b>					<b>18,696,934</b>	<b>18,696,934</b>	
<b>531 - Utale CDSS Total</b>					<b>18,696,934</b>	<b>18,696,934</b>	<b>21,380,213</b>
<b>472-Milore CDSS</b>							
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,160,000
				014-Public Utilities			311,127
				015-Office supplies			1,300,000
				016-Medical supplies			95,191
				018-Education supplies			1,440,000
		1-Information and Communication Technology Total					5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,189,473	1,189,473	
				014-Public Utilities	337,615	337,615	
				015-Office supplies	1,505,235	1,505,235	
				016-Medical supplies	89,790	89,790	
				018-Education supplies	2,816,700	2,816,700	
		1-Information and Communication Technology Total			5,938,813	5,938,813	
<b>024-Secondary Education Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	
<b>472-Milore CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>550-Kayuni Secondary School</b>							
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,876,164
				014-Public Utilities			351,670
				015-Office supplies			641,528
				025-Routine Maintenance of Assets			185,576
				018-Education supplies			1,251,380
		1-Information and Communication Technology Total					5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,726,163	2,726,163	
				014-Public Utilities	77,789	77,789	
				015-Office supplies	473,738	473,738	
				016-Medical supplies	77,789	77,789	
				025-Routine Maintenance of Assets	155,578	155,578	
				018-Education supplies	2,427,756	2,427,756	
		1-Information and Communication Technology Total			5,938,813	5,938,813	
<b>024-Secondary Education Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	
<b>550-Kayuni Secondary School Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>473-Mitondo CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
473-M	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,038,800
				014-Public Utilities			330,000
				015-Office supplies			547,518
				016-Medical supplies			60,000
				018-Education supplies			1,830,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,522,853	1,522,853	
				014-Public Utilities	322,268	322,268	
				015-Office supplies	543,555	543,555	
				016-Medical supplies	177,803	177,803	
				025-Routine Maintenance of Assets	222,254	222,254	
				018-Education supplies	3,150,080	3,150,080	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>473-Mitondo CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>482-Mzamba CDSS</b>							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,748,000
				014-Public Utilities			200,000
				015-Office supplies			846,495
				016-Medical supplies			180,190
				025-Routine Maintenance of Assets			1,471,951
				018-Education supplies			4,166,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,433,952	1,433,952	
				014-Public Utilities	166,690	166,690	
				015-Office supplies	889,014	889,014	
				016-Medical supplies	75,308	75,308	
				025-Routine Maintenance of Assets	167,430	167,430	
				018-Education supplies	3,206,417	3,206,417	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>482-Mzamba CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>10,612,636</b>
<b>494-Mapazi CDSS</b>							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,840,000
				014-Public Utilities			100,000
				015-Office supplies			831,214
				025-Routine Maintenance of Assets			700,000
				018-Education supplies			1,835,104
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,411,311	1,411,311	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,143,472	1,143,472	
				025-Routine Maintenance of Assets	1,234,090	1,234,090	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
494-Mapazi	024-Secondary Education Total				5,938,812	5,938,812	
<b>494-Mapazi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>495-Matindi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,300,681
014-Public Utilities							133,000
015-Office supplies							591,258
018-Education supplies							2,281,379
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,967,360	1,967,360	
014-Public Utilities					133,352	133,352	
015-Office supplies					693,220	693,220	
018-Education supplies					3,144,880	3,144,880	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>495-Matindi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>528 - Katema CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,114,200
014-Public Utilities							491,133
015-Office supplies							3,119,257
025-Routine Maintenance of Assets							230,502
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,922,047	1,922,047	
014-Public Utilities					446,407	446,407	
015-Office supplies					603,668	603,668	
016-Medical supplies					105,956	105,956	
025-Routine Maintenance of Assets					209,547	209,547	
018-Education supplies					3,717,129	3,717,129	
1-Information and Communication Technology Total					7,004,754	7,004,754	
<b>024-Secondary Education Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	
<b>528 - Katema CDSS Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,092</b>
<b>532-Dziwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,776,684
014-Public Utilities							2,095,000
015-Office supplies							878,794
025-Routine Maintenance of Assets							248,999
018-Education supplies							2,960,000
1-Information and Communication Technology Total							7,959,477
<b>128-Secondary Education Total</b>							<b>7,959,477</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,914,951	1,569,620	
014-Public Utilities					1,729,032	2,074,363	
015-Office supplies					1,990,051	1,990,051	
018-Education supplies					3,350,322	3,350,322	
1-Information and Communication Technology Total					8,984,356	8,984,356	
<b>024-Secondary Education Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	
<b>532-Dziwe CDSS Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,959,477</b>
<b>533-Namalomba CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
533-N	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			3,300,000
				014-Public Utilities			600,000
				015-Office supplies			856,684
				016-Medical supplies			50,000
				024-Motor vehicle running expenses			450,000
				018-Education supplies			2,702,793
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,346,732	3,346,732	
				014-Public Utilities	267,289	267,289	
				015-Office supplies	975,207	975,207	
				016-Medical supplies	25,273	25,273	
				018-Education supplies	4,369,857	4,369,857	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
				<b>533-Namalomba CDSS Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	<b>7,959,477</b>
				<b>535-Phalula CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,267,357
				014-Public Utilities			2,289,742
				015-Office supplies			1,946,196
				018-Education supplies			2,738,390
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			370,953
				1-Information and Communication Technology Total			10,612,638
				<b>128-Secondary Education Total</b>			<b>10,612,638</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,484,347	2,484,347	
				014-Public Utilities	665,164	665,164	
				015-Office supplies	1,790,806	1,790,806	
				016-Medical supplies	160,280	160,280	
				018-Education supplies	4,307,915	4,307,915	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	337,230	337,230	
				1-Information and Communication Technology Total	9,745,742	9,745,742	
				<b>024-Secondary Education Total</b>	<b>9,745,742</b>	<b>9,745,742</b>	
				<b>535-Phalula CDSS Total</b>	<b>9,745,742</b>	<b>9,745,742</b>	<b>10,612,638</b>
				<b>536-Chichiri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,460,000
				014-Public Utilities			1,275,000
				015-Office supplies			360,808
				018-Education supplies			2,979,283
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,257,952	2,257,952	
				014-Public Utilities	653,423	653,423	
				015-Office supplies	367,493	367,493	
				016-Medical supplies	67,327	67,327	
				018-Education supplies	3,658,557	3,658,557	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>536-Chichiri CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>537-Matandwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
537-M	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			2,844,000
				014-Public Utilities			388,750
				015-Office supplies			2,122,342
				018-Education supplies			1,720,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,092</b>
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,511,395	2,511,395	
				014-Public Utilities	71,079	71,079	
				015-Office supplies	1,211,115	1,211,115	
				018-Education supplies	3,211,163	3,211,163	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>537-Matandwe CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,092</b>
				<b>538-Nansenga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,590,000
				014-Public Utilities			80,000
				015-Office supplies			973,333
				024-Motor vehicle running expenses			100,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			2,062,987
				<b>1-Information and Communication Technology Total</b>			<b>5,306,320</b>
				<b>128-Secondary Education Total</b>			<b>5,306,320</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,422,423	1,422,423	
				014-Public Utilities	55,563	55,563	
				015-Office supplies	993,474	993,474	
				024-Motor vehicle running expenses	111,127	111,127	
				018-Education supplies	2,780,153	2,780,153	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	576,072	576,072	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>538-Nansenga CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,320</b>
				<b>539-Masuku CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,774,616
				014-Public Utilities			800,000
				015-Office supplies			1,226,370
				016-Medical supplies			154,105
				018-Education supplies			1,120,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,814,485	2,814,485	
				014-Public Utilities	691,209	691,209	
				015-Office supplies	1,094,306	1,094,306	
				018-Education supplies	2,404,752	2,404,752	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>539-Masuku CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>540-Thumu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,937,641
				014-Public Utilities			50,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
540-Ti	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			667,450
				024-Motor vehicle running expenses			100,000
				018-Education supplies			2,620,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			700,000
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	2,937,641	2,937,641	
				014-Public Utilities	103,681	103,681	
				015-Office supplies	636,033	636,033	
				018-Education supplies	3,327,396	3,327,396	
			1-Information and Communication Technology Total		7,004,751	7,004,751	
			<b>024-Secondary Education Total</b>		<b>7,004,751</b>	<b>7,004,751</b>	
			<b>540-Thumu CDSS Total</b>		<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
			<b>542-Nankhwali CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			2,665,000
				014-Public Utilities			90,000
				015-Office supplies			1,192,464
				025-Routine Maintenance of Assets			253,944
				018-Education supplies			1,104,910
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	2,344,102	2,344,102	
				014-Public Utilities	68,370	68,370	
				015-Office supplies	1,346,337	1,346,337	
				018-Education supplies	2,180,002	2,180,002	
			1-Information and Communication Technology Total		5,938,811	5,938,811	
			<b>024-Secondary Education Total</b>		<b>5,938,811</b>	<b>5,938,811</b>	
			<b>542-Nankhwali CDSS Total</b>		<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
			<b>543-Machinga Secondary School</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			3,608,427
				014-Public Utilities			2,800,062
				015-Office supplies			2,612,800
				016-Medical supplies			71,949
				024-Motor vehicle running expenses			959,320
				119-Premiums			1,800,000
				025-Routine Maintenance of Assets			3,099,104
				018-Education supplies			13,348,701
			1-Information and Communication Technology Total				28,300,363
			<b>128-Secondary Education Total</b>				<b>28,300,363</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	3,797,918	3,797,918	
				014-Public Utilities	1,007,287	1,007,287	
				015-Office supplies	3,472,345	3,472,345	
				016-Medical supplies	71,949	71,949	
				024-Motor vehicle running expenses	959,321	959,321	
				119-Premiums	815,423	815,423	
				025-Routine Maintenance of Assets	3,223,051	3,223,051	
				018-Education supplies	18,372,053	18,372,053	
			1-Information and Communication Technology Total		31,719,347	31,719,347	
			<b>024-Secondary Education Total</b>		<b>31,719,347</b>	<b>31,719,347</b>	
			<b>543-Machinga Secondary School Total</b>		<b>31,719,347</b>	<b>31,719,347</b>	<b>28,300,363</b>
			<b>544-Chilunga CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
544-C	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			5,172,000
				014-Public Utilities			1,250,849
				015-Office supplies			6,621,906
				024-Motor vehicle running expenses			354,200
				018-Education supplies			2,520,000
				1-Information and Communication Technology Total			15,918,955
				<b>128-Secondary Education Total</b>			<b>15,918,955</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	6,476,453	6,476,453	
				014-Public Utilities	851,877	851,877	
				015-Office supplies	2,013,825	2,013,825	
				016-Medical supplies	109,215	109,215	
				024-Motor vehicle running expenses	351,672	351,672	
				018-Education supplies	9,688,443	9,688,443	
				1-Information and Communication Technology Total	19,491,485	19,491,485	
				<b>024-Secondary Education Total</b>	<b>19,491,485</b>	<b>19,491,485</b>	
				<b>544-Chilunga CDSS Total</b>	<b>19,491,485</b>	<b>19,491,485</b>	<b>15,918,955</b>
				<b>545-St. Louis Montfort CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			5,857,883
				014-Public Utilities			344,000
				015-Office supplies			797,071
				018-Education supplies			8,920,000
				1-Information and Communication Technology Total			15,918,954
				<b>128-Secondary Education Total</b>			<b>15,918,954</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	7,216,465	7,216,465	
				014-Public Utilities	655,290	655,290	
				015-Office supplies	2,896,845	2,896,845	
				024-Motor vehicle running expenses	393,174	393,174	
				018-Education supplies	8,329,712	8,329,712	
				1-Information and Communication Technology Total	19,491,486	19,491,486	
				<b>024-Secondary Education Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	
				<b>545-St. Louis Montfort CDSS Total</b>	<b>19,491,486</b>	<b>19,491,486</b>	<b>15,918,954</b>
				<b>546-Makanjira CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,774,616
				014-Public Utilities			800,000
				015-Office supplies			1,226,370
				016-Medical supplies			154,105
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,696,808	2,696,808	
				014-Public Utilities	497,139	497,139	
				015-Office supplies	569,392	569,392	
				018-Education supplies	3,241,413	3,241,413	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>546-Makanjira CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>547-Mayaka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,087,934
				015-Office supplies			2,571,359
				018-Education supplies			1,415,798

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
547-May	128-Sec	1-Information and Communication Technology		Total			7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,487,234	2,487,234	
				014-Public Utilities	465,751	465,751	
				015-Office supplies	638,115	638,115	
				018-Education supplies	3,413,652	3,413,652	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
		<b>024-Secondary Education Total</b>			<b>7,004,752</b>	<b>7,004,752</b>	
<b>547-Mayaka CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
		<b>548-Bevile Secondary School</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,250,000
				014-Public Utilities			100,000
				015-Office supplies			1,071,242
				025-Routine Maintenance of Assets			990,107
				018-Education supplies			1,894,969
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,914,474	1,914,474	
				014-Public Utilities	99,174	99,174	
				015-Office supplies	795,186	795,186	
				025-Routine Maintenance of Assets	247,934	247,934	
				018-Education supplies	2,882,046	2,882,046	
		1-Information and Communication Technology Total			5,938,814	5,938,814	
		<b>024-Secondary Education Total</b>			<b>5,938,814</b>	<b>5,938,814</b>	
<b>548-Bevile Secondary School Total</b>					<b>5,938,814</b>	<b>5,938,814</b>	<b>5,306,318</b>
		<b>549-Telie Secondary School</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,704,208
				014-Public Utilities			99,174
				015-Office supplies			720,168
				025-Routine Maintenance of Assets			297,541
				018-Education supplies			1,485,227
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,413,223	1,413,223	
				014-Public Utilities	99,174	99,174	
				015-Office supplies	872,954	872,954	
				025-Routine Maintenance of Assets	669,422	669,422	
				018-Education supplies	2,884,039	2,884,039	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
		<b>024-Secondary Education Total</b>			<b>5,938,812</b>	<b>5,938,812</b>	
<b>549-Telie Secondary School Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
		<b>551-Mwalasi Secondary School</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,035,578
				014-Public Utilities			90,598
				015-Office supplies			1,636,454
				025-Routine Maintenance of Assets			120,418
				018-Education supplies			1,423,272
		1-Information and Communication Technology Total					5,306,320
		<b>128-Secondary Education Total</b>					<b>5,306,320</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
551-M	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel	1,489,100	1,489,100	
				014-Public Utilities	77,789	77,789	
				015-Office supplies	1,382,978	1,382,978	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	2,544,439	2,544,439	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	333,380	333,380	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>551-Mwalasi Secondary School Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,320</b>
				<b>552-Matanda Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,100,000
				014-Public Utilities			120,000
				015-Office supplies			1,069,718
				016-Medical supplies			126,600
				018-Education supplies			1,890,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,833,592	1,833,592	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	801,252	801,252	
				016-Medical supplies	57,081	57,081	
				018-Education supplies	3,135,759	3,135,759	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>552-Matanda Secondary School Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>553-Ntalala Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,395,000
				014-Public Utilities			116,424
				015-Office supplies			885,069
				018-Education supplies			1,909,827
				1-Information and Communication Technology Total			5,306,320
				<b>128-Secondary Education Total</b>			<b>5,306,320</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,022,509	2,022,509	
				014-Public Utilities	89,921	89,921	
				015-Office supplies	806,821	806,821	
				018-Education supplies	3,019,563	3,019,563	
				1-Information and Communication Technology Total	5,938,814	5,938,814	
				<b>024-Secondary Education Total</b>	<b>5,938,814</b>	<b>5,938,814</b>	
				<b>553-Ntalala Secondary School Total</b>	<b>5,938,814</b>	<b>5,938,814</b>	<b>5,306,320</b>
				<b>468-Nyambadwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				014-Public Utilities			367,000
				015-Office supplies			2,268,041
				016-Medical supplies			120,000
				018-Education supplies			1,820,050
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,350,870	1,350,870	
				014-Public Utilities	60,000	60,000	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
468-N	024-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies	1,489,130	1,489,130	
				018-Education supplies	2,638,812	2,638,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>468-Nyambadwe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>470-Limphangwi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,036,000
				014-Public Utilities			411,171
				015-Office supplies			945,119
				016-Medical supplies			120,000
				025-Routine Maintenance of Assets			155,578
				018-Education supplies			1,638,450
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	411,170	411,170	
				015-Office supplies	555,634	555,634	
				016-Medical supplies	90,013	90,013	
				025-Routine Maintenance of Assets	155,578	155,578	
				018-Education supplies	2,837,263	2,837,263	
				1-Information and Communication Technology Total	5,938,814	5,938,814	
				<b>024-Secondary Education Total</b>	<b>5,938,814</b>	<b>5,938,814</b>	
				<b>470-Limphangwi CDSS Total</b>	<b>5,938,814</b>	<b>5,938,814</b>	<b>5,306,318</b>
				<b>471-Mbiya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				015-Office supplies			503,223
				016-Medical supplies			118,776
				018-Education supplies			2,184,319
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,444,789	2,444,789	
				014-Public Utilities	208,628	208,628	
				015-Office supplies	801,133	801,133	
				016-Medical supplies	56,505	56,505	
				025-Routine Maintenance of Assets	388,944	388,944	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>471-Mbiya CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>475-Phanda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,760,000
				015-Office supplies			146,698
				016-Medical supplies			80,000
				025-Routine Maintenance of Assets			400,000
				018-Education supplies			1,419,620
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
475-P	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	1,878,459	1,878,459	
				014-Public Utilities	77,789	77,789	
				015-Office supplies	333,380	333,380	
				016-Medical supplies	222,254	222,254	
				025-Routine Maintenance of Assets	222,254	222,254	
				018-Education supplies	3,204,677	3,204,677	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>475-Phanda CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>476-Nkhate CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,950,000
				014-Public Utilities			161,127
				015-Office supplies			671,350
				016-Medical supplies			118,776
				025-Routine Maintenance of Assets			200,028
				018-Education supplies			2,205,037
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,667,318	1,667,318	
				014-Public Utilities	250,036	250,036	
				015-Office supplies	671,350	671,350	
				025-Routine Maintenance of Assets	200,028	200,028	
				018-Education supplies	3,150,080	3,150,080	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>476-Nkhate CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>477-Nsenjere CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,000
				014-Public Utilities			200,000
				015-Office supplies			485,091
				016-Medical supplies			120,000
				025-Routine Maintenance of Assets			650,000
				018-Education supplies			2,920,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,700,656	1,700,656	
				014-Public Utilities	186,693	186,693	
				015-Office supplies	523,552	523,552	
				016-Medical supplies	111,127	111,127	
				025-Routine Maintenance of Assets	244,479	244,479	
				018-Education supplies	3,172,306	3,172,306	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>477-Nsenjere CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
<b>479-Limbe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,380,000
				014-Public Utilities			800,000
				015-Office supplies			1,624,752
				025-Routine Maintenance of Assets			950,339
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
479-Li	024-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,310,727	1,310,727	
				014-Public Utilities	1,048,581	1,048,581	
				015-Office supplies	1,165,406	1,165,406	
				025-Routine Maintenance of Assets	1,075,286	1,075,286	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	024-Secondary Education Total				7,004,752	7,004,752	
479-Limbe CDSS Total					7,004,752	7,004,752	7,075,091
480-Lumbira CDSS							
	128-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			2,500,000
				014-Public Utilities			672,591
				015-Office supplies			2,151,373
				016-Medical supplies			120,000
				025-Routine Maintenance of Assets			511,127
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	128-Secondary Education Total						7,075,091
	024-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,911,381	1,911,381	
				014-Public Utilities	333,718	333,718	
				015-Office supplies	1,064,998	1,064,998	
				016-Medical supplies	89,832	89,832	
				024-Motor vehicle running expenses	111,127	111,127	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	2,316,629	2,316,629	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	024-Secondary Education Total				5,938,812	5,938,812	
480-Lumbira CDSS Total					5,938,812	5,938,812	7,075,091
481-Manja CDSS							
	128-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			2,500,000
				014-Public Utilities			600,000
				015-Office supplies			435,091
				016-Medical supplies			120,000
				018-Education supplies			2,720,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			700,000
		1-Information and Communication Technology Total					7,075,091
	128-Secondary Education Total						7,075,091
	024-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	1,911,381	1,911,381	
				014-Public Utilities	333,718	333,718	
				015-Office supplies	1,064,998	1,064,998	
				016-Medical supplies	89,832	89,832	
				024-Motor vehicle running expenses	111,127	111,127	
				018-Education supplies	2,427,756	2,427,756	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	024-Secondary Education Total				5,938,812	5,938,812	
481-Manja CDSS Total					5,938,812	5,938,812	7,075,091
483-Naizi CDSS							
	128-Secondary Education						
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			2,050,000
				014-Public Utilities			685,091
				015-Office supplies			1,970,000
				018-Education supplies			1,370,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
483-N	128-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,400,198	1,400,198	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	496,740	496,740	
				016-Medical supplies	89,832	89,832	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	2,262,499	2,262,499	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,356,163	1,356,163	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>483-Naizi CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>7,075,091</b>
<b>484-Namalimwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,800,000
				014-Public Utilities			584,000
				015-Office supplies			1,288,000
				016-Medical supplies			120,000
				018-Education supplies			2,283,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,795,365	1,795,365	
				014-Public Utilities	311,377	311,377	
				015-Office supplies	929,691	929,691	
				016-Medical supplies	85,679	85,679	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	777,888	777,888	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>484-Namalimwe CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>485-Ndirande CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,300,000
				015-Office supplies			2,020,093
				016-Medical supplies			120,000
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,514,998
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,199,617	1,199,617	
				016-Medical supplies	88,902	88,902	
				025-Routine Maintenance of Assets	611,197	611,197	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>485-Ndirande CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>486-Chigumukire CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
486-C	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			1,700,000
				014-Public Utilities			120,000
				015-Office supplies			666,318
				016-Medical supplies			89,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,731,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,199,617	1,199,617	
				016-Medical supplies	88,902	88,902	
				025-Routine Maintenance of Assets	611,197	611,197	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>486-Chigumukire CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
				<b>488-Chinamvuu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,810,000
				014-Public Utilities			450,000
				015-Office supplies			933,091
				018-Education supplies			2,882,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,511,466	2,511,466	
				014-Public Utilities	211,141	211,141	
				015-Office supplies	154,611	154,611	
				025-Routine Maintenance of Assets	133,352	133,352	
				018-Education supplies	2,928,242	2,928,242	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>488-Chinamvuu CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>489-Chiraweni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,660,000
				014-Public Utilities			200,000
				015-Office supplies			1,481,318
				018-Education supplies			1,965,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,600,520	1,600,520	
				014-Public Utilities	66,676	66,676	
				015-Office supplies	1,121,536	1,121,536	
				025-Routine Maintenance of Assets	277,817	277,817	
				018-Education supplies	2,872,263	2,872,263	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>489-Chiraweni CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>490-Chivumbe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,353,364
				014-Public Utilities			166,676

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
490-C	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			416,318
				016-Medical supplies			100,000
				018-Education supplies			2,269,960
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	116,683	116,683	
				015-Office supplies	260,224	260,224	
				025-Routine Maintenance of Assets	166,690	166,690	
				018-Education supplies	3,283,805	3,283,805	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	222,254	222,254	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>490-Chivumbe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>491-Khombwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,040,000
				014-Public Utilities			120,000
				015-Office supplies			690,093
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,956,225
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,833,592	1,833,592	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	494,930	494,930	
				025-Routine Maintenance of Assets	349,083	349,083	
				018-Education supplies	3,150,080	3,150,080	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>491-Khombwe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>493-Maliya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,600,000
				014-Public Utilities			170,000
				015-Office supplies			396,318
				016-Medical supplies			100,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,540,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,000,282	2,000,282	
				014-Public Utilities	190,027	190,027	
				015-Office supplies	912,260	912,260	
				016-Medical supplies	56,505	56,505	
				025-Routine Maintenance of Assets	740,926	740,926	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>493-Maliya CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>497-Mitsidi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
497-M	128-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			2,800,000
				014-Public Utilities			600,000
				015-Office supplies			2,427,091
				016-Medical supplies			128,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	777,888	777,888	
				014-Public Utilities	1,369,082	1,369,082	
				015-Office supplies	863,600	863,600	
				016-Medical supplies	88,901	88,901	
				025-Routine Maintenance of Assets	444,507	444,507	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	356,021	356,021	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>497-Mitsidi CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
				<b>504 - Domasi Demo Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,072,052
				014-Public Utilities			1,500,000
				015-Office supplies			2,870,237
				024-Motor vehicle running expenses			503,069
				025-Routine Maintenance of Assets			487,083
				018-Education supplies			3,180,195
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,081,547	3,081,547	
				014-Public Utilities	1,010,921	1,010,921	
				015-Office supplies	2,226,666	2,226,666	
				016-Medical supplies	298,214	298,214	
				024-Motor vehicle running expenses	501,522	501,522	
				025-Routine Maintenance of Assets	487,083	487,083	
				018-Education supplies	5,489,890	5,489,890	
				1-Information and Communication Technology Total	13,095,843	13,095,843	
				<b>024-Secondary Education Total</b>	<b>13,095,843</b>	<b>13,095,843</b>	
				<b>504 - Domasi Demo Secondary School Total</b>	<b>13,095,843</b>	<b>13,095,843</b>	<b>10,612,636</b>
				<b>519 - Mmanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,785,850
				014-Public Utilities			546,281
				015-Office supplies			1,117,025
				018-Education supplies			2,625,935
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,618,676	6,618,676	
				003-Other allowances in cash	253,618	253,618	
				012-Internal travel	1,152,016	1,152,016	
				014-Public Utilities	646,281	646,281	
				015-Office supplies	1,471,130	1,471,130	
				025-Routine Maintenance of Assets	179,254	179,254	
				018-Education supplies	3,556,071	3,556,071	
				1-Information and Communication Technology Total	13,877,046	13,877,046	
				<b>024-Secondary Education Total</b>	<b>13,877,046</b>	<b>13,877,046</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>519 - Mmanga CDSS Total</b>					<b>13,877,046</b>	<b>13,877,046</b>	<b>7,075,091</b>
<b>521 - Zomba (U) CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							8,400,000
014-Public Utilities							2,996,007
015-Office supplies							5,319,266
024-Motor vehicle running expenses							400,000
018-Education supplies							3,360,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							750,000
1-Information and Communication Technology Total							21,225,273
<b>128-Secondary Education Total</b>							<b>21,225,273</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					8,052,609	8,052,609	
014-Public Utilities					2,116,564	2,116,564	
015-Office supplies					4,445,041	4,445,041	
024-Motor vehicle running expenses					362,367	362,367	
025-Routine Maintenance of Assets					201,315	201,315	
018-Education supplies					8,102,971	8,102,971	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					322,104	322,104	
1-Information and Communication Technology Total					23,602,971	23,602,971	
<b>024-Secondary Education Total</b>					<b>23,602,971</b>	<b>23,602,971</b>	
<b>521 - Zomba (U) CDSS Total</b>					<b>23,602,971</b>	<b>23,602,971</b>	<b>21,225,273</b>
<b>529 - Katsonga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,669,347
014-Public Utilities							60,000
015-Office supplies							902,066
025-Routine Maintenance of Assets							99,420
018-Education supplies							1,575,486
1-Information and Communication Technology Total							5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,539,445	2,539,445	
014-Public Utilities					49,812	49,812	
015-Office supplies					627,002	627,002	
025-Routine Maintenance of Assets					48,249	48,249	
018-Education supplies					2,674,304	2,674,304	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>529 - Katsonga CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
<b>467-Chekerere CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,600,000
014-Public Utilities							100,000
015-Office supplies							2,735,091
016-Medical supplies							120,000
025-Routine Maintenance of Assets							400,000
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,378,148	2,378,148	
014-Public Utilities					196,609	196,609	
015-Office supplies					1,919,287	1,919,287	
016-Medical supplies					105,955	105,955	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
467-C	024-Secondary	1-Information and Communication Technology	2-Expenses	018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,751	7,004,751	
	<b>024-Secondary Education Total</b>				<b>7,004,751</b>	<b>7,004,751</b>	
<b>467-Chekerere CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>400 - South Western Division</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	10,769,929	10,769,929	29,719,049
				003-Other allowances in cash	260,663	260,663	213,000
		9-Human Resource Management Total			11,030,592	11,030,592	29,932,049
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	152,514,676	152,514,676	181,273,990
				003-Other allowances in cash	4,429,860	4,429,860	3,230,000
		7-Administration Total			156,944,536	156,944,536	184,503,990
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			13,487,381
		1-Information and Communication Technology Total					13,487,381
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	19,470,929	19,470,929	19,412,374
				003-Other allowances in cash	484,692	484,692	305,000
		8-Financial Management and Audit Services Total			19,955,621	19,955,621	19,717,374
<b>020-Management and Support Services Total</b>					<b>187,930,749</b>	<b>187,930,749</b>	<b>247,640,794</b>
<b>127-Basic Education</b>							
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			78,705,573
				003-Other allowances in cash			1,058,000
		2-Planning, Monitoring and Evaluation Total					79,763,573
<b>127-Basic Education Total</b>							<b>79,763,573</b>
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			6,398,012,457
				003-Other allowances in cash			77,236,000
				012-Internal travel			72,182,311
				013-External travel			10,773,750
				014-Public Utilities			56,877,047
				015-Office supplies			55,504,788
				019-Training expenses			4,000,000
				023-Other goods and services			150,000
				024-Motor vehicle running expenses			16,135,798
				119-Premiums			6,500,000
				025-Routine Maintenance of Assets			70,600,000
				018-Education supplies			122,518,075
				083-Current grants to Budgetary central government			42,656,672
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			2,900,000
		1-Information and Communication Technology Total					6,936,046,898
<b>128-Secondary Education Total</b>							<b>6,936,046,898</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	4,873,099,296	4,873,099,296	
				003-Other allowances in cash	184,274,553	184,274,553	
				012-Internal travel	81,452,533	82,935,358	
				013-External travel	11,000,000	10,369,750	
				014-Public Utilities	56,531,347	56,531,347	
				015-Office supplies	50,083,276	50,435,701	
				019-Training expenses	6,150,000	3,945,000	
				024-Motor vehicle running expenses	15,006,540	15,006,540	
				119-Premiums	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	67,600,000	68,600,000	
				018-Education supplies	90,466,933	90,466,933	
				083-Current grants to Budgetary central government	103,701,694	103,701,694	
<b>3-Assets</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
400 - S	024-Secondary Education	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment	2,900,000	2,900,000	
		1-Information and Communication Technology Total			5,547,266,172	5,547,266,172	
	<b>024-Secondary Education Total</b>				<b>5,547,266,172</b>	<b>5,547,266,172</b>	
<b>400 - South Western Division Total</b>					<b>5,735,196,921</b>	<b>5,735,196,921</b>	<b>7,263,451,265</b>
<b>401 - Bangula Secondary School</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			122,910,438
				003-Other allowances in cash			4,322,000
				012-Internal travel			4,075,660
				014-Public Utilities			6,652,910
				015-Office supplies			8,000,000
				016-Medical supplies			500,363
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses			600,000
				025-Routine Maintenance of Assets			2,991,431
				018-Education supplies			4,480,000
		1-Information and Communication Technology Total					155,532,802
	<b>128-Secondary Education Total</b>						<b>155,532,802</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	73,348,626	73,348,626	
				003-Other allowances in cash	3,656,325	3,656,325	
				012-Internal travel	3,167,008	3,167,008	
				014-Public Utilities	6,767,250	6,767,250	
				015-Office supplies	6,598,688	6,598,688	
				016-Medical supplies	400,000	400,000	
				019-Training expenses	1,797,054	1,797,054	
				024-Motor vehicle running expenses	600,000	600,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				018-Education supplies	10,889,348	10,889,348	
		1-Information and Communication Technology Total			108,724,299	108,724,299	
	<b>024-Secondary Education Total</b>				<b>108,724,299</b>	<b>108,724,299</b>	
<b>401 - Bangula Secondary School Total</b>					<b>108,724,299</b>	<b>108,724,299</b>	<b>155,532,802</b>
<b>402 - Bangwe Secondary School</b>							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			5,660,411
				003-Other allowances in cash			86,000
		9-Human Resource Management Total					5,746,411
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	4,612,990	4,612,990	2,010,931
				003-Other allowances in cash	121,173	121,173	37,000
		7-Administration Total			4,734,163	4,734,163	2,047,931
	<b>020-Management and Support Services Total</b>				<b>4,734,163</b>	<b>4,734,163</b>	<b>7,794,342</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			115,177,183
				003-Other allowances in cash			1,174,000
				012-Internal travel			4,800,000
				014-Public Utilities			4,300,000
				015-Office supplies			9,300,000
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			2,000,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			5,600,000
				018-Education supplies			11,997,385
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,200,000
		1-Information and Communication Technology Total					156,148,568
	<b>128-Secondary Education Total</b>						<b>156,148,568</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
402 -	024-Secondary Education	1-Information and Communication Technology	2-Expense	001-Salaries in Cash	65,556,353	65,556,353	
				003-Other allowances in cash	3,253,354	3,253,354	
				012-Internal travel	3,600,000	3,600,000	
				014-Public Utilities	4,460,000	4,460,000	
				015-Office supplies	7,379,595	7,379,595	
				016-Medical supplies	300,000	300,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				119-Premiums	300,000	300,000	
				025-Routine Maintenance of Assets	5,880,810	5,880,810	
				018-Education supplies	21,001,380	21,001,380	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport	1,000,000	1,000,000	
			1-Information and Communication Technology Total		113,731,492	113,731,492	
			<b>024-Secondary Education Total</b>		<b>113,731,492</b>	<b>113,731,492</b>	
<b>402 - Bangwe Secondary School Total</b>					<b>118,465,655</b>	<b>118,465,655</b>	<b>163,942,910</b>
<b>403 - Blantyre Secondary School</b>							
			<b>020-Management and Support Services</b>				
			7-Administration				
			<b>2-Expense</b>				
				001-Salaries in Cash	11,319,693	11,319,693	30,234,690
				003-Other allowances in cash	348,020	348,020	413,000
			7-Administration Total		11,667,713	11,667,713	30,647,690
			<b>020-Management and Support Services Total</b>		<b>11,667,713</b>	<b>11,667,713</b>	<b>30,647,690</b>
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash			125,574,417
				003-Other allowances in cash			1,285,000
				012-Internal travel			6,000,000
				014-Public Utilities			56,600,001
				015-Office supplies			17,500,000
				016-Medical supplies			471,497
				024-Motor vehicle running expenses			2,600,000
				119-Premiums			300,000
				025-Routine Maintenance of Assets			6,000,000
				018-Education supplies			82,099,451
			1-Information and Communication Technology Total				298,430,366
			<b>128-Secondary Education Total</b>				<b>298,430,366</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash	60,489,578	60,489,578	
				003-Other allowances in cash	1,034,198	1,034,198	
				012-Internal travel	5,958,315	5,958,315	
				014-Public Utilities	55,800,000	55,800,000	
				015-Office supplies	11,779,300	11,779,300	
				016-Medical supplies	87,385	87,385	
				024-Motor vehicle running expenses	2,700,000	2,700,000	
				119-Premiums	200,000	200,000	
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
				018-Education supplies	111,249,824	113,549,824	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport	2,300,000	-	
			1-Information and Communication Technology Total		255,098,600	255,098,600	
			<b>024-Secondary Education Total</b>		<b>255,098,600</b>	<b>255,098,600</b>	
<b>403 - Blantyre Secondary School Total</b>					<b>266,766,313</b>	<b>266,766,313</b>	<b>329,078,056</b>
<b>404 - Chapananga Secondary</b>							
			<b>020-Management and Support Services</b>				
			7-Administration				
			<b>2-Expense</b>				
				001-Salaries in Cash	3,104,434	3,104,434	
				003-Other allowances in cash	95,811	95,811	
			7-Administration Total		3,200,245	3,200,245	
			<b>020-Management and Support Services Total</b>		<b>3,200,245</b>	<b>3,200,245</b>	
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash			32,226,561
				003-Other allowances in cash			1,165,000

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404 - C	128 - Se	1 - Inform	2 - Exper	012-Internal travel			2,677,000
				014-Public Utilities			1,538,085
				015-Office supplies			500,000
				016-Medical supplies			61,918
				024-Motor vehicle running expenses			500,020
				119-Premiums			200,000
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			4,020,000
				1-Information and Communication Technology Total			44,888,584
				<b>128-Secondary Education Total</b>			<b>44,888,584</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	46,315,521	46,315,521	
				003-Other allowances in cash	2,481,228	2,481,228	
				012-Internal travel	1,517,003	1,517,003	
				014-Public Utilities	1,404,632	1,404,632	
				015-Office supplies	931,577	931,577	
				024-Motor vehicle running expenses	730,409	730,409	
				119-Premiums	168,556	168,556	
				025-Routine Maintenance of Assets	2,191,226	2,191,226	
				018-Education supplies	5,590,588	5,590,588	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	561,853	561,853	
				1-Information and Communication Technology Total	61,892,593	61,892,593	
				<b>024-Secondary Education Total</b>	<b>61,892,593</b>	<b>61,892,593</b>	
				<b>404 - Chapananga Secondary Total</b>	<b>65,092,838</b>	<b>65,092,838</b>	<b>44,888,584</b>
				<b>405 - Chichiri Secondary School</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,500,472
				003-Other allowances in cash			86,000
				9-Human Resource Management Total			5,586,472
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,104,997	11,104,997	16,534,269
				003-Other allowances in cash	321,249	321,249	178,000
				7-Administration Total	11,426,246	11,426,246	16,712,269
				<b>020-Management and Support Services Total</b>	<b>11,426,246</b>	<b>11,426,246</b>	<b>22,298,741</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			218,871,969
				003-Other allowances in cash			2,131,000
				012-Internal travel			3,080,000
				014-Public Utilities			7,415,819
				015-Office supplies			10,222,191
				016-Medical supplies			680,649
				024-Motor vehicle running expenses			1,587,619
				119-Premiums			500,000
				025-Routine Maintenance of Assets			5,311,107
				018-Education supplies			7,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,500,000
				1-Information and Communication Technology Total			260,800,354
				<b>128-Secondary Education Total</b>			<b>260,800,354</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	115,043,214	115,043,214	
				003-Other allowances in cash	1,810,550	1,810,550	
				012-Internal travel	3,087,038	3,087,038	
				014-Public Utilities	5,095,645	5,095,645	
				015-Office supplies	6,059,414	6,059,414	
				024-Motor vehicle running expenses	1,587,619	1,587,619	
				119-Premiums	2,205,027	2,205,027	
				025-Routine Maintenance of Assets	8,379,102	8,379,102	
				018-Education supplies	15,686,388	15,686,388	

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405 - C	024-Secondary Education	1-Information and Communication Technology	3-Assets				
				002-Machinery and equipment other than transport equipment	2,821,552	2,821,552	
				1-Information and Communication Technology Total	161,775,549	161,775,549	
				<b>024-Secondary Education Total</b>	<b>161,775,549</b>	<b>161,775,549</b>	
<b>405 - Chichiri Secondary School Total</b>					<b>173,201,795</b>	<b>173,201,795</b>	<b>283,099,095</b>
<b>406 - Chikwawa Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			3,949,684
				003-Other allowances in cash			68,000
				7-Administration Total			4,017,684
				<b>020-Management and Support Services Total</b>			<b>4,017,684</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			86,436,684
				003-Other allowances in cash			3,308,000
				012-Internal travel			5,729,520
				014-Public Utilities			9,109,914
				015-Office supplies			908,241
				016-Medical supplies			416,600
				025-Routine Maintenance of Assets			1,041,328
				018-Education supplies			11,094,760
				1-Information and Communication Technology Total			118,045,047
				<b>128-Secondary Education Total</b>			<b>118,045,047</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,362,048	8,362,048	
				003-Other allowances in cash	221,211	221,211	
				012-Internal travel	5,829,520	5,829,520	
				014-Public Utilities	9,109,914	9,109,914	
				015-Office supplies	209,382	209,382	
				019-Training expenses	257,437	257,437	
				024-Motor vehicle running expenses	342,771	342,771	
				025-Routine Maintenance of Assets	1,320,220	1,320,220	
				018-Education supplies	14,650,104	14,650,104	
				1-Information and Communication Technology Total	40,302,607	40,302,607	
				<b>024-Secondary Education Total</b>	<b>40,302,607</b>	<b>40,302,607</b>	
<b>406 - Chikwawa Secondary School Total</b>					<b>40,302,607</b>	<b>40,302,607</b>	<b>122,062,731</b>
<b>407 - Chiwale Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			16,198,052
				003-Other allowances in cash			178,000
				7-Administration Total			16,376,052
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
				8-Financial Management and Audit Services Total			2,358,535
				<b>020-Management and Support Services Total</b>			<b>18,734,587</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			39,217,564
				003-Other allowances in cash			1,507,000
				012-Internal travel			2,577,023
				014-Public Utilities			1,700,000
				015-Office supplies			1,828,000
				016-Medical supplies			172,000
				024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,920,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			52,221,587

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
407 - CH	<b>128-Secondary Education Total</b>						<b>52,221,587</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	22,315,748	22,315,748	
				003-Other allowances in cash	987,701	987,701	
				012-Internal travel	1,709,928	1,709,928	
				014-Public Utilities	1,277,653	1,277,653	
				015-Office supplies	1,425,836	1,425,836	
				016-Medical supplies	198,129	198,129	
				019-Training expenses	337,112	337,112	
				024-Motor vehicle running expenses	126,417	126,417	
				025-Routine Maintenance of Assets	1,305,605	1,305,605	
				018-Education supplies	6,715,161	6,715,161	
		1-Information and Communication Technology Total			36,399,290	36,399,290	
		<b>024-Secondary Education Total</b>			<b>36,399,290</b>	<b>36,399,290</b>	
<b>407 - Chiwale Secondary School Total</b>					<b>36,399,290</b>	<b>36,399,290</b>	<b>70,956,174</b>
<b>409 - Dzumila Secondary School</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			43,400,949
				003-Other allowances in cash			1,495,000
				012-Internal travel			2,300,000
				014-Public Utilities			1,000,000
				015-Office supplies			1,883,359
				016-Medical supplies			199,277
				024-Motor vehicle running expenses			200,000
				018-Education supplies			5,030,000
		1-Information and Communication Technology Total					55,508,585
		<b>128-Secondary Education Total</b>					<b>55,508,585</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	30,939,282	30,939,282	
				003-Other allowances in cash	1,544,252	1,544,252	
				012-Internal travel	3,438,500	3,438,500	
				014-Public Utilities	1,475,000	1,475,000	
				015-Office supplies	2,185,940	2,185,940	
				016-Medical supplies	199,277	199,277	
				024-Motor vehicle running expenses	41,283	41,283	
				018-Education supplies	5,755,842	5,755,842	
		1-Information and Communication Technology Total			45,579,376	45,579,376	
		<b>024-Secondary Education Total</b>			<b>45,579,376</b>	<b>45,579,376</b>	
<b>409 - Dzumila Secondary School Total</b>					<b>45,579,376</b>	<b>45,579,376</b>	<b>55,508,585</b>
<b>410 - Lunzu Secondary School</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,217,001	8,217,001	22,095,975
				003-Other allowances in cash	252,209	252,209	271,000
		7-Administration Total			8,469,210	8,469,210	22,366,975
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
		8-Financial Management and Audit Services Total					2,358,535
		<b>020-Management and Support Services Total</b>			<b>8,469,210</b>	<b>8,469,210</b>	<b>24,725,510</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			168,061,136
				003-Other allowances in cash			2,786,000
				012-Internal travel			5,815,741
				014-Public Utilities			21,200,978
				015-Office supplies			7,000,000
				025-Routine Maintenance of Assets			2,924,530
				018-Education supplies			11,700,000
		1-Information and Communication Technology Total					219,488,385

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
410 - Lu	<b>128-Secondary Education Total</b>						<b>219,488,385</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	112,750,958	112,750,958	
				003-Other allowances in cash	5,101,947	5,101,947	
				012-Internal travel	5,090,936	5,090,936	
				014-Public Utilities	16,900,000	16,900,000	
				015-Office supplies	4,265,000	4,265,000	
				025-Routine Maintenance of Assets	5,021,752	5,021,752	
				018-Education supplies	22,507,583	22,507,583	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	1,400,000	1,400,000	
		1-Information and Communication Technology Total			173,038,176	173,038,176	
	<b>024-Secondary Education Total</b>				<b>173,038,176</b>	<b>173,038,176</b>	
410 - Lunzu Secondary School Total					<b>181,507,386</b>	<b>181,507,386</b>	<b>244,213,895</b>
411 - Mwanza Secondary School							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			3,184,938
				003-Other allowances in cash			43,000
		9-Human Resource Management Total					3,227,938
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	11,390,763	11,390,763	16,718,606
				003-Other allowances in cash	346,611	346,611	190,000
		7-Administration Total			11,737,374	11,737,374	16,908,606
	<b>020-Management and Support Services Total</b>				<b>11,737,374</b>	<b>11,737,374</b>	<b>20,136,544</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			58,720,724
				003-Other allowances in cash			920,000
				012-Internal travel			7,303,994
				014-Public Utilities			6,392,388
				015-Office supplies			6,500,000
				016-Medical supplies			412,290
				024-Motor vehicle running expenses			1,000,000
				119-Premiums			90,100
				025-Routine Maintenance of Assets			6,848,613
				018-Education supplies			11,250,000
		1-Information and Communication Technology Total					99,438,109
	<b>128-Secondary Education Total</b>						<b>99,438,109</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	39,428,379	39,428,379	
				003-Other allowances in cash	1,759,827	1,759,827	
				012-Internal travel	5,168,258	5,168,258	
				014-Public Utilities	5,375,000	5,375,000	
				015-Office supplies	7,700,000	7,700,000	
				016-Medical supplies	412,290	412,290	
				024-Motor vehicle running expenses	600,578	600,578	
				119-Premiums	80,100	80,100	
				025-Routine Maintenance of Assets	5,335,158	5,335,158	
				018-Education supplies	20,121,785	20,121,785	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	128,616	128,616	
		1-Information and Communication Technology Total			86,109,991	86,109,991	
	<b>024-Secondary Education Total</b>				<b>86,109,991</b>	<b>86,109,991</b>	
411 - Mwanza Secondary School Total					<b>97,847,365</b>	<b>97,847,365</b>	<b>119,574,653</b>
412 - Namikazi Secondary School							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			12,043,210
				003-Other allowances in cash			104,000
		7-Administration Total					12,147,210

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
412 - Na	<b>020-Management and Support Services Total</b>						<b>12,147,210</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			65,516,738
				003-Other allowances in cash			1,238,000
				012-Internal travel			3,704,000
				014-Public Utilities			1,590,552
				015-Office supplies			1,605,000
				024-Motor vehicle running expenses			233,084
				018-Education supplies			3,480,000
		1-Information and Communication Technology Total					77,367,374
	<b>128-Secondary Education Total</b>						<b>77,367,374</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	57,622,261	57,622,261	
				003-Other allowances in cash	2,708,075	2,708,075	
				012-Internal travel	3,438,500	3,138,500	
				014-Public Utilities	1,475,000	1,475,000	
				015-Office supplies	1,685,940	1,685,940	
				016-Medical supplies	199,277	199,277	
				024-Motor vehicle running expenses	41,283	341,283	
				018-Education supplies	6,255,842	6,255,842	
		1-Information and Communication Technology Total			73,426,178	73,426,178	
	<b>024-Secondary Education Total</b>				<b>73,426,178</b>	<b>73,426,178</b>	
412 - Namikazi Secondary School Total					<b>73,426,178</b>	<b>73,426,178</b>	<b>89,514,584</b>
413 - Ndirande Secondary School							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			4,631,070
				003-Other allowances in cash			86,000
		9-Human Resource Management Total					4,717,070
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,678,911	8,678,911	3,929,611
				003-Other allowances in cash	277,571	277,571	68,000
		7-Administration Total			8,956,482	8,956,482	3,997,611
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
		8-Financial Management and Audit Services Total					2,358,535
	<b>020-Management and Support Services Total</b>				<b>8,956,482</b>	<b>8,956,482</b>	<b>11,073,216</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			54,351,554
				003-Other allowances in cash			509,000
				012-Internal travel			3,318,000
				014-Public Utilities			4,400,000
				015-Office supplies			4,499,474
				016-Medical supplies			691,658
				024-Motor vehicle running expenses			2,000,000
				119-Premiums			720,000
				025-Routine Maintenance of Assets			9,257,477
				018-Education supplies			11,910,776
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			3,000,000
		1-Information and Communication Technology Total					94,657,939
	<b>128-Secondary Education Total</b>						<b>94,657,939</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	43,849,863	43,849,863	
				003-Other allowances in cash	717,175	717,175	
				012-Internal travel	3,318,000	3,318,000	
				014-Public Utilities	4,400,000	4,400,000	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
413 - Ndirande Secondary School	024-Secondary Education	1-Information and Communication Technology	2-Expenses	015-Office supplies	3,415,000	6,415,000	
				016-Medical supplies	776,132	776,132	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				119-Premiums	720,000	720,000	
				025-Routine Maintenance of Assets	3,100,000	4,900,000	
				018-Education supplies	19,392,653	22,392,653	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	6,000,000	-	
				002-Buildings other than dwellings	1,800,000	-	
				<b>1-Information and Communication Technology Total</b>	<b>89,488,823</b>	<b>89,488,823</b>	
				<b>024-Secondary Education Total</b>	<b>89,488,823</b>	<b>89,488,823</b>	
<b>413 - Ndirande Secondary School Total</b>					<b>98,445,305</b>	<b>98,445,305</b>	<b>105,731,155</b>
<b>414 - Ngabu Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,516,125	1,516,125	1,918,680
				003-Other allowances in cash	43,679	43,679	31,000
				<b>7-Administration Total</b>	<b>1,559,804</b>	<b>1,559,804</b>	<b>1,949,680</b>
				<b>020-Management and Support Services Total</b>	<b>1,559,804</b>	<b>1,559,804</b>	<b>1,949,680</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			34,064,313
				003-Other allowances in cash			325,000
				012-Internal travel			6,000,000
				014-Public Utilities			10,723,004
				015-Office supplies			7,835,000
				016-Medical supplies			140,100
				024-Motor vehicle running expenses			1,500,000
				119-Premiums			95,000
				025-Routine Maintenance of Assets			1,800,000
				018-Education supplies			11,704,281
				<b>1-Information and Communication Technology Total</b>			<b>74,186,698</b>
				<b>128-Secondary Education Total</b>			<b>74,186,698</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,267,331	20,267,331	
				003-Other allowances in cash	965,157	965,157	
				012-Internal travel	4,154,238	5,154,238	
				014-Public Utilities	12,790,619	12,790,619	
				015-Office supplies	3,732,000	4,232,000	
				016-Medical supplies	140,100	140,100	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				119-Premiums	80,000	80,000	
				025-Routine Maintenance of Assets	3,422,171	1,800,000	
				018-Education supplies	19,602,657	19,724,828	
				<b>1-Information and Communication Technology Total</b>	<b>66,154,273</b>	<b>66,154,273</b>	
				<b>024-Secondary Education Total</b>	<b>66,154,273</b>	<b>66,154,273</b>	
<b>414 - Ngabu Secondary School Total</b>					<b>67,714,077</b>	<b>67,714,077</b>	<b>76,136,378</b>
<b>415 - Njamba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,692,513	3,692,513	2,020,968
				003-Other allowances in cash	121,173	121,173	37,000
				<b>7-Administration Total</b>	<b>3,813,686</b>	<b>3,813,686</b>	<b>2,057,968</b>
				<b>020-Management and Support Services Total</b>	<b>3,813,686</b>	<b>3,813,686</b>	<b>2,057,968</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			49,467,342
				003-Other allowances in cash			466,000
				012-Internal travel			3,500,000
				014-Public Utilities			2,035,000
				015-Office supplies			1,471,500
				016-Medical supplies			300,000
				024-Motor vehicle running expenses			1,200,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
415 - N	128-Secondary Education	1-Information and Communication Technology	2-Expense	025-Routine Maintenance of Assets			2,550,000
				018-Education supplies			9,368,772
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			71,158,614
				<b>128-Secondary Education Total</b>			<b>71,158,614</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	44,796,239	44,796,239	
				003-Other allowances in cash	772,126	772,126	
				012-Internal travel	3,200,000	3,200,000	
				014-Public Utilities	2,500,000	2,500,000	
				015-Office supplies	1,271,500	1,271,500	
				016-Medical supplies	235,000	235,000	
				024-Motor vehicle running expenses	1,200,000	1,200,000	
				025-Routine Maintenance of Assets	2,800,000	2,800,000	
				018-Education supplies	11,601,815	11,601,815	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Information and Communication Technology Total	68,876,680	68,876,680	
				<b>024-Secondary Education Total</b>	<b>68,876,680</b>	<b>68,876,680</b>	
				<b>415 - Njamba Secondary School Total</b>	<b>72,690,366</b>	<b>72,690,366</b>	<b>73,216,582</b>
				<b>416 - Nsanje Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,003,730	19,003,730	20,110,604
				003-Other allowances in cash	557,959	557,959	334,000
				7-Administration Total	19,561,689	19,561,689	20,444,604
				<b>020-Management and Support Services Total</b>	<b>19,561,689</b>	<b>19,561,689</b>	<b>20,444,604</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			67,085,983
				003-Other allowances in cash			1,966,000
				012-Internal travel			4,800,000
				014-Public Utilities			7,603,763
				016-Medical supplies			416,600
				025-Routine Maintenance of Assets			2,500,000
				018-Education supplies			12,980,000
				1-Information and Communication Technology Total			97,352,346
				<b>128-Secondary Education Total</b>			<b>97,352,346</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	42,690,202	42,690,202	
				003-Other allowances in cash	2,117,710	2,117,710	
				012-Internal travel	3,460,000	3,460,000	
				014-Public Utilities	8,826,079	8,826,079	
				015-Office supplies	100,000	100,000	
				016-Medical supplies	419,339	419,339	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				018-Education supplies	17,913,930	17,913,930	
				1-Information and Communication Technology Total	76,527,260	76,527,260	
				<b>024-Secondary Education Total</b>	<b>76,527,260</b>	<b>76,527,260</b>	
				<b>416 - Nsanje Secondary School Total</b>	<b>96,088,949</b>	<b>96,088,949</b>	<b>117,796,950</b>
				<b>417 - Nyachilenda Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			20,365,781
				003-Other allowances in cash			673,000
				012-Internal travel			3,090,909
				014-Public Utilities			1,026,456
				015-Office supplies			2,621,100
				016-Medical supplies			156,364
				025-Routine Maintenance of Assets			795,238
				018-Education supplies			2,922,569



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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
417 - Ny	128-Sec	1-Information and Communication Technology		Total			31,651,417
		<b>128-Secondary Education Total</b>					<b>31,651,417</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,743,449	8,743,449	
				003-Other allowances in cash	393,108	393,108	
				012-Internal travel	3,425,234	3,425,234	
				014-Public Utilities	659,505	659,505	
				015-Office supplies	1,824,076	1,824,076	
				016-Medical supplies	156,364	156,364	
				025-Routine Maintenance of Assets	1,292,262	1,292,262	
				018-Education supplies	5,738,401	5,738,401	
		1-Information and Communication Technology Total			22,232,399	22,232,399	
		<b>024-Secondary Education Total</b>			<b>22,232,399</b>	<b>22,232,399</b>	
<b>417 - Nyachilenda Secondary School Total</b>					<b>22,232,399</b>	<b>22,232,399</b>	<b>31,651,417</b>
<b>419 - Zingwangwa Secondary School</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			50,788,824
				003-Other allowances in cash			474,000
				012-Internal travel			5,000,000
				014-Public Utilities			14,737,759
				015-Office supplies			3,846,780
				024-Motor vehicle running expenses			1,039,003
				119-Premiums			460,000
				025-Routine Maintenance of Assets			2,018,063
				018-Education supplies			12,296,164
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			399,616
		1-Information and Communication Technology Total					91,060,209
		<b>128-Secondary Education Total</b>					<b>91,060,209</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	26,349,735	26,349,735	
				003-Other allowances in cash	457,921	457,921	
				012-Internal travel	7,569,528	7,569,528	
				014-Public Utilities	9,620,000	9,620,000	
				015-Office supplies	3,850,472	3,850,472	
				024-Motor vehicle running expenses	1,040,000	1,040,000	
				119-Premiums	1,420,000	1,420,000	
				025-Routine Maintenance of Assets	1,600,000	1,600,000	
				018-Education supplies	19,421,785	19,421,785	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	400,000	400,000	
		1-Information and Communication Technology Total			71,729,441	71,729,441	
		<b>024-Secondary Education Total</b>			<b>71,729,441</b>	<b>71,729,441</b>	
<b>419 - Zingwangwa Secondary School Total</b>					<b>71,729,441</b>	<b>71,729,441</b>	<b>91,060,209</b>
<b>421 - Chifunga CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	6,496,068	6,496,068	8,221,032
				003-Other allowances in cash	208,530	208,530	148,000
		7-Administration Total			6,704,598	6,704,598	8,369,032
		<b>020-Management and Support Services Total</b>			<b>6,704,598</b>	<b>6,704,598</b>	<b>8,369,032</b>
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			32,999,040
				003-Other allowances in cash			1,161,000
				012-Internal travel			2,860,000
				014-Public Utilities			200,000
				015-Office supplies			1,124,186
				016-Medical supplies			80,836
				018-Education supplies			2,810,069
		1-Information and Communication Technology Total					41,235,131

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
421 - CH	<b>128-Secondary Education Total</b>						<b>41,235,131</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	20,267,331	20,267,331	
				003-Other allowances in cash	965,157	965,157	
				012-Internal travel	1,297,000	1,297,000	
				014-Public Utilities	172,222	172,222	
				015-Office supplies	1,849,942	1,849,942	
				016-Medical supplies	80,836	80,836	
				025-Routine Maintenance of Assets	300,000	300,000	
				018-Education supplies	2,038,812	2,038,812	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	200,000	200,000	
		1-Information and Communication Technology Total			27,171,300	27,171,300	
		<b>024-Secondary Education Total</b>			<b>27,171,300</b>	<b>27,171,300</b>	
<b>421 - Chifunga CDSS Total</b>					<b>33,875,898</b>	<b>33,875,898</b>	<b>49,604,163</b>
422 - Chimwankhunda CDSS							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			15,083,500
				003-Other allowances in cash			141,000
				012-Internal travel			2,563,424
				014-Public Utilities			617,000
				015-Office supplies			391,012
				016-Medical supplies			91,989
				018-Education supplies			3,411,666
		1-Information and Communication Technology Total					22,299,591
		<b>128-Secondary Education Total</b>					<b>22,299,591</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	8,254,933	8,254,933	
				003-Other allowances in cash	132,445	132,445	
				012-Internal travel	1,870,001	1,870,001	
				014-Public Utilities	650,000	650,000	
				015-Office supplies	322,672	322,672	
				016-Medical supplies	120,000	120,000	
				025-Routine Maintenance of Assets	398,750	398,750	
				018-Education supplies	3,643,330	3,643,330	
		1-Information and Communication Technology Total			15,392,131	15,392,131	
		<b>024-Secondary Education Total</b>			<b>15,392,131</b>	<b>15,392,131</b>	
<b>422 - Chimwankhunda CDSS Total</b>					<b>15,392,131</b>	<b>15,392,131</b>	<b>22,299,591</b>
424 - Liranqwe CDSS							
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	3,248,034	3,248,034	4,110,516
				003-Other allowances in cash	104,265	104,265	74,000
		7-Administration Total			3,352,299	3,352,299	4,184,516
		<b>020-Management and Support Services Total</b>			<b>3,352,299</b>	<b>3,352,299</b>	<b>4,184,516</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			57,889,670
				003-Other allowances in cash			1,837,000
				012-Internal travel			3,050,000
				014-Public Utilities			480,000
				016-Medical supplies			90,000
				018-Education supplies			3,455,091
		1-Information and Communication Technology Total					66,801,761
		<b>128-Secondary Education Total</b>					<b>66,801,761</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	34,147,356	34,147,356	
				003-Other allowances in cash	1,544,252	1,544,252	
				012-Internal travel	1,982,401	1,982,401	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
424 - L	024-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities	280,000	280,000	
				015-Office supplies	413,970	413,970	
				019-Training expenses	80,000	80,000	
				024-Motor vehicle running expenses	90,000	90,000	
				025-Routine Maintenance of Assets	150,000	150,000	
				018-Education supplies	4,008,382	4,008,382	
				1-Information and Communication Technology Total	42,696,361	42,696,361	
				<b>024-Secondary Education Total</b>	<b>42,696,361</b>	<b>42,696,361</b>	
<b>424 - Lirangwe CDSS Total</b>					<b>46,048,660</b>	<b>46,048,660</b>	<b>70,986,277</b>
<b>425 - Livunzu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			3,401,921
				003-Other allowances in cash			43,000
				012-Internal travel			2,700,000
				014-Public Utilities			265,000
				015-Office supplies			800,091
				016-Medical supplies			90,000
				018-Education supplies			3,220,000
				1-Information and Communication Technology Total			10,520,012
				<b>128-Secondary Education Total</b>			<b>10,520,012</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	957,000	957,000	
				014-Public Utilities	150,000	150,000	
				015-Office supplies	503,000	503,000	
				016-Medical supplies	70,000	70,000	
				018-Education supplies	2,758,812	2,758,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,500,000	1,500,000	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>425 - Livunzu CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>10,520,012</b>
<b>426 - Makande CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,918,680
				003-Other allowances in cash			31,000
				7-Administration Total			1,949,680
				<b>020-Management and Support Services Total</b>			<b>1,949,680</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,809,788
				003-Other allowances in cash			419,000
				012-Internal travel			4,264,000
				015-Office supplies			644,636
				018-Education supplies			5,704,000
				1-Information and Communication Technology Total			37,841,424
				<b>128-Secondary Education Total</b>			<b>37,841,424</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,845,560	3,845,560	
				003-Other allowances in cash	193,031	193,031	
				012-Internal travel	2,088,454	2,088,454	
				014-Public Utilities	737,291	737,291	
				015-Office supplies	1,249,093	1,249,093	
				016-Medical supplies	81,235	81,235	
				018-Education supplies	5,589,670	5,589,670	
				1-Information and Communication Technology Total	13,784,334	13,784,334	
				<b>024-Secondary Education Total</b>	<b>13,784,334</b>	<b>13,784,334</b>	
<b>426 - Makande CDSS Total</b>					<b>13,784,334</b>	<b>13,784,334</b>	<b>39,791,104</b>
<b>427 - Mpatsa CDSS</b>							
				<b>128-Secondary Education</b>			
				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
427 -	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash			12,680,533
				003-Other allowances in cash			497,000
				012-Internal travel			2,600,000
				014-Public Utilities			482,000
				015-Office supplies			2,563,091
				018-Education supplies			1,430,000
				1-Information and Communication Technology Total			20,252,624
				<b>128-Secondary Education Total</b>			<b>20,252,624</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,481,606	2,481,606	
				014-Public Utilities	1,242,650	1,242,650	
				015-Office supplies	857,000	857,000	
				025-Routine Maintenance of Assets	284,435	284,435	
				018-Education supplies	4,118,667	4,118,667	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
<b>427 - Mpatsa CDSS Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	<b>20,252,624</b>
<b>429 - Ngumbe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			9,554,946
				003-Other allowances in cash			94,000
				012-Internal travel			2,800,000
				014-Public Utilities			2,932,636
				015-Office supplies			900,000
				016-Medical supplies			300,000
				018-Education supplies			3,680,000
				1-Information and Communication Technology Total			20,261,582
				<b>128-Secondary Education Total</b>			<b>20,261,582</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,845,560	3,845,560	
				003-Other allowances in cash	193,031	193,031	
				012-Internal travel	2,479,861	2,479,861	
				014-Public Utilities	2,379,809	2,379,809	
				015-Office supplies	501,650	501,650	
				016-Medical supplies	51,884	51,884	
				024-Motor vehicle running expenses	42,879	42,879	
				025-Routine Maintenance of Assets	71,466	71,466	
				018-Education supplies	8,025,126	8,025,126	
				1-Information and Communication Technology Total	17,591,266	17,591,266	
				<b>024-Secondary Education Total</b>	<b>17,591,266</b>	<b>17,591,266</b>	
<b>429 - Ngumbe CDSS Total</b>					<b>17,591,266</b>	<b>17,591,266</b>	<b>20,261,582</b>
<b>430 - Nyamadzere CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,624,017	1,624,017	2,055,258
				003-Other allowances in cash	52,133	52,133	37,000
				7-Administration Total	1,676,150	1,676,150	2,092,258
				<b>020-Management and Support Services Total</b>	<b>1,676,150</b>	<b>1,676,150</b>	<b>2,092,258</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			12,355,026
				003-Other allowances in cash			493,000
				012-Internal travel			3,500,000
				015-Office supplies			2,351,728
				016-Medical supplies			103,363
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			19,923,117
				<b>128-Secondary Education Total</b>			<b>19,923,117</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
430 -	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash	12,771,421	12,771,421	
				003-Other allowances in cash	414,243	414,243	
				012-Internal travel	3,505,351	3,505,351	
				014-Public Utilities	329,649	329,649	
				015-Office supplies	765,000	765,000	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	20,190,416	20,190,416	
				<b>024-Secondary Education Total</b>	<b>20,190,416</b>	<b>20,190,416</b>	
<b>430 - Nyamadzere CDSS Total</b>					<b>21,866,566</b>	<b>21,866,566</b>	<b>22,015,375</b>
<b>431 - Phwadzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			9,746,711
				003-Other allowances in cash			334,000
				012-Internal travel			2,210,000
				014-Public Utilities			395,000
				015-Office supplies			298,318
				018-Education supplies			2,403,000
				1-Information and Communication Technology Total			15,387,029
				<b>128-Secondary Education Total</b>			<b>15,387,029</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,373,976	7,373,976	
				003-Other allowances in cash	386,063	386,063	
				012-Internal travel	3,946,929	3,946,929	
				014-Public Utilities	329,649	329,649	
				015-Office supplies	723,422	723,422	
				018-Education supplies	2,613,861	2,613,861	
				1-Information and Communication Technology Total	15,373,900	15,373,900	
				<b>024-Secondary Education Total</b>	<b>15,373,900</b>	<b>15,373,900</b>	
<b>431 - Phwadzi CDSS Total</b>					<b>15,373,900</b>	<b>15,373,900</b>	<b>15,387,029</b>
<b>432 - South Lunzu CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,768,176	4,768,176	6,093,011
				003-Other allowances in cash	156,398	156,398	111,000
				7-Administration Total	4,924,574	4,924,574	6,204,011
				<b>020-Management and Support Services Total</b>	<b>4,924,574</b>	<b>4,924,574</b>	<b>6,204,011</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,520,967
				003-Other allowances in cash			376,000
				012-Internal travel			2,000,000
				014-Public Utilities			1,439,266
				015-Office supplies			1,023,855
				016-Medical supplies			91,970
				018-Education supplies			2,520,000
				1-Information and Communication Technology Total			47,972,058
				<b>128-Secondary Education Total</b>			<b>47,972,058</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,948,196	1,948,196	
				014-Public Utilities	959,112	959,112	
				015-Office supplies	548,223	548,223	
				016-Medical supplies	91,970	91,970	
				024-Motor vehicle running expenses	52,500	52,500	
				018-Education supplies	3,404,752	3,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>432 - South Lunzu CDSS Total</b>					<b>11,929,327</b>	<b>11,929,327</b>	<b>54,176,069</b>
<b>436-Mudiin CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
436-M	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash			9,826,614
				003-Other allowances in cash			94,000
				012-Internal travel			2,280,000
				014-Public Utilities			643,313
				015-Office supplies			833,278
				016-Medical supplies			100,000
				025-Routine Maintenance of Assets			538,000
				018-Education supplies			2,680,500
				1-Information and Communication Technology Total			16,995,705
				<b>128-Secondary Education Total</b>			<b>16,995,705</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,737,000	1,737,000	
				014-Public Utilities	520,369	520,369	
				015-Office supplies	542,632	542,632	
				025-Routine Maintenance of Assets	200,000	200,000	
				018-Education supplies	2,938,812	2,938,812	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>436-Mudiin CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>16,995,705</b>
				<b>438-Nankumba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,065,121
				003-Other allowances in cash			47,000
				012-Internal travel			2,372,000
				014-Public Utilities			510,000
				015-Office supplies			270,000
				016-Medical supplies			75,000
				025-Routine Maintenance of Assets			504,490
				018-Education supplies			2,643,601
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Information and Communication Technology Total			12,187,212
				<b>128-Secondary Education Total</b>			<b>12,187,212</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,827,001	1,827,001	
				014-Public Utilities	100,000	100,000	
				015-Office supplies	270,000	270,000	
				016-Medical supplies	166,974	166,974	
				025-Routine Maintenance of Assets	400,000	400,000	
				018-Education supplies	3,840,778	3,840,778	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	400,000	400,000	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>438-Nankumba CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>12,187,212</b>
				<b>448-Chirimba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,438,372
				003-Other allowances in cash			223,000
				012-Internal travel			2,500,000
				014-Public Utilities			517,000
				015-Office supplies			1,235,714
				016-Medical supplies			150,000
				018-Education supplies			2,672,377
				1-Information and Communication Technology Total			38,736,463
				<b>128-Secondary Education Total</b>			<b>38,736,463</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,036,653	3,036,653	

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
448-C	024-Secondary	1-Information and Communication Technology	2-Expense	014-Public Utilities	550,505	550,505	
				015-Office supplies	775,862	775,862	
				016-Medical supplies	105,907	105,907	
				025-Routine Maintenance of Assets	131,073	131,073	
				018-Education supplies	2,404,752	2,404,752	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>448-Chirimba CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>38,736,463</b>
<b>454-Nchalo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,749,063
				003-Other allowances in cash			282,000
				012-Internal travel			2,800,000
				014-Public Utilities			462,552
				015-Office supplies			577,469
				016-Medical supplies			140,000
				018-Education supplies			3,095,070
				<b>1-Information and Communication Technology Total</b>			<b>39,106,154</b>
				<b>128-Secondary Education Total</b>			<b>39,106,154</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,749,541	1,749,541	
				014-Public Utilities	388,788	388,788	
				015-Office supplies	693,661	693,661	
				023-Other goods and services	94,788	94,788	
				024-Motor vehicle running expenses	64,798	64,798	
				018-Education supplies	4,013,179	4,013,179	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,755</b>	<b>7,004,755</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,755</b>	<b>7,004,755</b>	
<b>454-Nchalo CDSS Total</b>					<b>7,004,755</b>	<b>7,004,755</b>	<b>39,106,154</b>
<b>392-Linyangwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,091,174
				014-Public Utilities			530,000
				015-Office supplies			1,403,000
				016-Medical supplies			142,000
				025-Routine Maintenance of Assets			1,888,917
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			900,000
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,310,726	1,310,726	
				015-Office supplies	2,555,917	2,555,917	
				016-Medical supplies	262,145	262,145	
				025-Routine Maintenance of Assets	471,212	471,212	
				018-Education supplies	2,404,752	2,404,752	
				<b>1-Information and Communication Technology Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>392-Linyangwa CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>385-Kaphirintiwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,230,000
				015-Office supplies			565,288
				016-Medical supplies			150,000
				018-Education supplies			3,608,121
				<b>3-Assets</b>			
				002-Buildings other than dwellings			1,521,682
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
385-Kap	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,297,597	1,297,597	
				015-Office supplies	596,402	596,402	
				019-Training expenses	76,426	76,426	
				025-Routine Maintenance of Assets	1,834,761	1,834,761	
				018-Education supplies	3,199,567	3,199,567	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
	<b>024-Secondary Education Total</b>				<b>7,004,753</b>	<b>7,004,753</b>	
<b>385-Kaphirintiwa CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>393-Simlemba CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,100,000
				015-Office supplies			2,690,870
				016-Medical supplies			140,095
				025-Routine Maintenance of Assets			2,024,126
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				015-Office supplies	3,131,496	3,131,496	
				025-Routine Maintenance of Assets	1,468,504	1,468,504	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>393-Simlemba CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>394-Lojwa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,060,000
				015-Office supplies			2,394,930
				025-Routine Maintenance of Assets			2,500,162
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,092
	<b>128-Secondary Education Total</b>						<b>7,075,092</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,333,522	1,333,522	
				014-Public Utilities	355,055	355,055	
				015-Office supplies	433,394	433,394	
				016-Medical supplies	177,803	177,803	
				025-Routine Maintenance of Assets	488,958	488,958	
				018-Education supplies	3,150,080	3,150,080	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>394-Lojwa CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,092</b>
<b>397-Kawiya CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,100,000
				014-Public Utilities			180,000
				015-Office supplies			4,478,482
				016-Medical supplies			196,609
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,284,512	1,284,512	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
397-K	024-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities	393,218	393,218	
				015-Office supplies	1,152,789	1,152,789	
				016-Medical supplies	196,609	196,609	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,572,872	1,572,872	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>397-Kawiya CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>398-Lifidzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,559,751
				014-Public Utilities			1,039,835
				015-Office supplies			2,704,140
				016-Medical supplies			129,979
				024-Motor vehicle running expenses			521,386
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,572,872	1,572,872	
				014-Public Utilities	1,048,581	1,048,581	
				015-Office supplies	1,321,703	1,321,703	
				016-Medical supplies	131,073	131,073	
				025-Routine Maintenance of Assets	525,772	525,772	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>398-Lifidzi CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>399-Milenje CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,444,648	1,444,648	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	1,467,289	1,467,289	
				016-Medical supplies	321,301	321,301	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	2,372,193	2,372,193	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>399-Milenje CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,092</b>
<b>420 - Chang'ambika CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,860,000
				014-Public Utilities			300,000
				015-Office supplies			480,091
				016-Medical supplies			91,994
				018-Education supplies			3,343,006
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
420 - C	024 - Se	1 - Inform		<b>2-Expense</b>			
				012-Internal travel	2,564,773	2,564,773	
				014-Public Utilities	260,000	260,000	
				015-Office supplies	210,000	210,000	
				016-Medical supplies	91,998	91,998	
				024-Motor vehicle running expenses	92,756	92,756	
				018-Education supplies	2,719,285	2,719,285	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>420 - Chang'ambika CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>428 - Mphande CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,800,000
				014-Public Utilities			450,000
				015-Office supplies			910,000
				016-Medical supplies			92,000
				025-Routine Maintenance of Assets			250,000
				018-Education supplies			2,573,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,368,523	2,368,523	
				014-Public Utilities	310,000	310,000	
				015-Office supplies	757,714	757,714	
				016-Medical supplies	91,974	91,974	
				025-Routine Maintenance of Assets	71,790	71,790	
				018-Education supplies	3,404,752	3,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>428 - Mphande CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>445-Namiwawa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,770,000
				014-Public Utilities			657,094
				015-Office supplies			1,392,769
				016-Medical supplies			129,330
				018-Education supplies			2,125,898
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,763,382	1,763,382	
				014-Public Utilities	643,357	643,357	
				015-Office supplies	1,052,766	1,052,766	
				016-Medical supplies	29,243	29,243	
				025-Routine Maintenance of Assets	292,435	292,435	
				018-Education supplies	3,223,570	3,223,570	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>445-Namiwawa CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>450-Kakoma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,569,163
				014-Public Utilities			150,000
				015-Office supplies			1,663,551
				016-Medical supplies			150,000
				018-Education supplies			2,542,377
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
450-K	024-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,390,496	2,390,496	
				014-Public Utilities	150,000	150,000	
				015-Office supplies	1,278,667	1,278,667	
				016-Medical supplies	80,837	80,837	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>450-Kakoma CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>458-Kalambo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,729,000
				014-Public Utilities			350,000
				016-Medical supplies			78,000
				018-Education supplies			2,675,091
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,243,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,220,496	2,220,496	
				014-Public Utilities	207,196	207,196	
				015-Office supplies	341,471	341,471	
				016-Medical supplies	80,837	80,837	
				018-Education supplies	3,088,812	3,088,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>458-Kalambo CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>377-Mathandani CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,459,293
				015-Office supplies			2,970,344
				016-Medical supplies			157,606
				025-Routine Maintenance of Assets			197,104
				018-Education supplies			2,290,744
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,074,796	1,074,796	
				015-Office supplies	2,145,849	2,145,849	
				025-Routine Maintenance of Assets	198,762	198,762	
				018-Education supplies	3,585,345	3,585,345	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>377-Mathandani CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>378-Parachute CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			620,994
				014-Public Utilities			80,000
				015-Office supplies			1,400,000
				016-Medical supplies			165,000
				018-Education supplies			3,420,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,389,097
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
378-P	024-Secondary	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel	399,771	399,771	
				014-Public Utilities	104,858	104,858	
				015-Office supplies	2,109,620	2,109,620	
				019-Training expenses	98,304	98,304	
				023-Other goods and services	235,931	235,931	
				018-Education supplies	4,056,268	4,056,268	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>378-Parachute CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>379-Senga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,438,140
				014-Public Utilities			325,000
				015-Office supplies			2,448,591
				016-Medical supplies			64,990
				025-Routine Maintenance of Assets			793,463
				018-Education supplies			1,420,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			584,907
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,349,397	1,349,397	
				014-Public Utilities	249,038	249,038	
				015-Office supplies	838,865	838,865	
				024-Motor vehicle running expenses	131,073	131,073	
				025-Routine Maintenance of Assets	655,365	655,365	
				018-Education supplies	3,191,188	3,191,188	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	589,827	589,827	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>379-Senga CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>380-Mphomwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,000,000
				014-Public Utilities			800,000
				015-Office supplies			2,666,318
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,703,945	1,703,945	
				014-Public Utilities	696,450	696,450	
				015-Office supplies	2,199,605	2,199,605	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>380-Mphomwa CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
				<b>381-Mkhota CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,600,000
				014-Public Utilities			350,000
				015-Office supplies			2,500,339
				025-Routine Maintenance of Assets			1,504,752
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
381-M	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,310,727	1,310,727	
				014-Public Utilities	393,219	393,219	
				015-Office supplies	2,082,914	2,082,914	
				025-Routine Maintenance of Assets	813,141	813,141	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>381-Mkhota CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>382-Mvera Army CDSS</b>							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			600,000
				014-Public Utilities			168,000
				015-Office supplies			1,207,132
				016-Medical supplies			118,777
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,412,410
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	377,831	377,831	
				015-Office supplies	1,055,705	1,055,705	
				016-Medical supplies	54,597	54,597	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	3,339,411	3,339,411	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,000,141	1,000,141	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>382-Mvera Army CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
<b>383-Nalunga CDSS</b>							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,500,000
				014-Public Utilities			191,500
				015-Office supplies			2,385,108
				025-Routine Maintenance of Assets			1,878,483
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
	<b>024-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,179,654	1,179,654	
				015-Office supplies	2,159,858	2,159,858	
				016-Medical supplies	211,908	211,908	
				025-Routine Maintenance of Assets	1,048,581	1,048,581	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>383-Nalunga CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>384-Msenjere CDSS</b>							
	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,048,581
				014-Public Utilities			794,782
				015-Office supplies			1,875,484
				016-Medical supplies			140,095
				025-Routine Maintenance of Assets			1,171,142
				018-Education supplies			2,045,007
				1-Information and Communication Technology Total			7,075,091

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
384-Mse	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,048,581	1,048,581	
				014-Public Utilities	697,307	697,307	
				015-Office supplies	888,674	888,674	
				016-Medical supplies	1,746	1,746	
				025-Routine Maintenance of Assets	1,171,139	1,171,139	
				018-Education supplies	3,197,305	3,197,305	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>384-Msenjere CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>386-Kakwale CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,660,000
				015-Office supplies			2,179,965
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			2,735,126
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,546,657	1,546,657	
				014-Public Utilities	812,650	812,650	
				015-Office supplies	511,183	511,183	
				016-Medical supplies	209,716	209,716	
				025-Routine Maintenance of Assets	576,720	576,720	
				018-Education supplies	3,347,825	3,347,825	
		1-Information and Communication Technology Total			7,004,751	7,004,751	
	<b>024-Secondary Education Total</b>				<b>7,004,751</b>	<b>7,004,751</b>	
<b>386-Kakwale CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>387-Ergo CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,194,975
				014-Public Utilities			919,162
				015-Office supplies			2,586,705
				016-Medical supplies			133,694
				025-Routine Maintenance of Assets			1,120,555
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,205,868	1,205,868	
				014-Public Utilities	786,345	786,345	
				015-Office supplies	1,708,629	1,708,629	
				016-Medical supplies	133,694	133,694	
				025-Routine Maintenance of Assets	765,464	765,464	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>387-Ergo CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>388-Chimwetsero CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,120,000
				015-Office supplies			2,916,315
				016-Medical supplies			118,776
				025-Routine Maintenance of Assets			1,800,000
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
388-Chit	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	488,958	488,958	
				014-Public Utilities	277,817	277,817	
				015-Office supplies	2,133,635	2,133,635	
				025-Routine Maintenance of Assets	999,590	999,590	
				018-Education supplies	2,038,812	2,038,812	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>388-Chimwetsero CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>389-Chimbalu CDSS</b>	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,360,000
				014-Public Utilities			344,444
				015-Office supplies			4,110,552
				016-Medical supplies			140,095
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	996,152	996,152	
				014-Public Utilities	347,343	347,343	
				015-Office supplies	2,132,723	2,132,723	
				018-Education supplies	2,404,752	2,404,752	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	1,123,783	1,123,783	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
	<b>024-Secondary Education Total</b>				<b>7,004,753</b>	<b>7,004,753</b>	
<b>389-Chimbalu CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>390-Chamwabvi CDSS</b>	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			800,000
				014-Public Utilities			300,000
				015-Office supplies			3,455,091
				025-Routine Maintenance of Assets			1,400,000
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,400,197	1,400,197	
				014-Public Utilities	222,253	222,253	
				015-Office supplies	1,055,155	1,055,155	
				025-Routine Maintenance of Assets	666,760	666,760	
				018-Education supplies	2,594,446	2,594,446	
		1-Information and Communication Technology Total			5,938,811	5,938,811	
	<b>024-Secondary Education Total</b>				<b>5,938,811</b>	<b>5,938,811</b>	
<b>390-Chamwabvi CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>7,075,091</b>
<b>391-Mkanakhoti CDSS</b>	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,300,000
				015-Office supplies			2,655,091
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
391-M	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel	1,179,654	1,179,654	
				015-Office supplies	1,493,088	1,493,088	
				025-Routine Maintenance of Assets	1,468,504	1,468,504	
				018-Education supplies	2,863,506	2,863,506	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>391-Mkanakhoti CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>395-Mafco CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			800,000
				014-Public Utilities			180,268
				015-Office supplies			812,015
				016-Medical supplies			118,776
				025-Routine Maintenance of Assets			200,000
				018-Education supplies			4,964,032
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	744,550	744,550	
				014-Public Utilities	121,082	121,082	
				015-Office supplies	777,888	777,888	
				018-Education supplies	4,295,292	4,295,292	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>395-Mafco CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>396-Kaungwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,600,000
				014-Public Utilities			140,000
				015-Office supplies			2,649,965
				016-Medical supplies			165,041
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			1,520,085
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,461,460	1,461,460	
				014-Public Utilities	104,858	104,858	
				015-Office supplies	1,822,400	1,822,400	
				025-Routine Maintenance of Assets	1,211,282	1,211,282	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>396-Kaungwe CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>408 - Christian Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,004,000
				014-Public Utilities			1,282,636
				015-Office supplies			786,000
				024-Motor vehicle running expenses			300,000
				018-Education supplies			5,240,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,566,950	1,566,950	
				014-Public Utilities	1,836,819	1,836,819	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
408 - C	024-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies	1,287,875	1,287,875	
				024-Motor vehicle running expenses	108,356	108,356	
				025-Routine Maintenance of Assets	225,000	225,000	
				018-Education supplies	6,870,842	6,870,842	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	600,000	600,000	
				002-Buildings other than dwellings	600,000	600,000	
				1-Information and Communication Technology Total	13,095,842	13,095,842	
				<b>024-Secondary Education Total</b>	<b>13,095,842</b>	<b>13,095,842</b>	
<b>408 - Christian Secondary School Total</b>					<b>13,095,842</b>	<b>13,095,842</b>	<b>10,612,636</b>
<b>418 - Soche Hill Secondary School</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel			4,000,000
				014-Public Utilities			8,468,680
				015-Office supplies			1,000,000
				016-Medical supplies			425,920
				024-Motor vehicle running expenses			1,000,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			12,405,763
				1-Information and Communication Technology Total			28,300,363
				<b>128-Secondary Education Total</b>			<b>28,300,363</b>
				<b>024-Secondary Education</b>			
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	3,000,000	4,396,000	
				014-Public Utilities	8,000,000	8,100,000	
				015-Office supplies	1,600,000	1,600,000	
				016-Medical supplies	600,000	600,000	
				024-Motor vehicle running expenses	1,314,000	1,314,000	
				119-Premiums	1,796,905	300,905	
				025-Routine Maintenance of Assets	1,268,000	1,268,000	
				018-Education supplies	14,850,055	14,850,055	
				1-Information and Communication Technology Total	32,428,960	32,428,960	
				<b>024-Secondary Education Total</b>	<b>32,428,960</b>	<b>32,428,960</b>	
<b>418 - Soche Hill Secondary School Total</b>					<b>32,428,960</b>	<b>32,428,960</b>	<b>28,300,363</b>
<b>423 - Fatima CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel			2,890,000
				014-Public Utilities			250,000
				015-Office supplies			651,000
				016-Medical supplies			92,000
				018-Education supplies			3,192,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	2,357,001	2,357,001	
				014-Public Utilities	150,000	150,000	
				015-Office supplies	740,000	740,000	
				016-Medical supplies	80,000	80,000	
				025-Routine Maintenance of Assets	200,000	200,000	
				018-Education supplies	3,477,752	3,477,752	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>423 - Fatima CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>434-Thambani CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel			2,697,000
				014-Public Utilities			320,000
				015-Office supplies			555,091
				016-Medical supplies			92,001
				025-Routine Maintenance of Assets			441,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
434-Thambani CDSS	128-Secondary Education	1-Information and Communication Technology	2-Expense	018-Education supplies			2,970,000
		1-Information and Communication Technology Total					7,075,092
	<b>128-Secondary Education Total</b>						<b>7,075,092</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,607,000	2,607,000	
				014-Public Utilities	150,000	150,000	
				015-Office supplies	762,163	762,163	
				016-Medical supplies	80,837	80,837	
				018-Education supplies	3,404,752	3,404,752	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>434-Thambani CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,092</b>
		<b>435-Chidoole CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,400,000
				014-Public Utilities			550,000
				015-Office supplies			705,091
				018-Education supplies			2,720,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			700,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,338,394	2,338,394	
				014-Public Utilities	410,000	410,000	
				015-Office supplies	682,134	682,134	
				025-Routine Maintenance of Assets	100,000	100,000	
				018-Education supplies	3,474,225	3,474,225	
		1-Information and Communication Technology Total			7,004,753	7,004,753	
	<b>024-Secondary Education Total</b>				<b>7,004,753</b>	<b>7,004,753</b>	
<b>435-Chidoole CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
		<b>437-Dziwe CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,200,000
				014-Public Utilities			150,000
				015-Office supplies			500,000
				016-Medical supplies			91,994
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			3,233,097
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			300,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	952,000	952,000	
				014-Public Utilities	100,000	100,000	
				015-Office supplies	270,000	270,000	
				016-Medical supplies	166,974	166,974	
				025-Routine Maintenance of Assets	475,000	475,000	
				018-Education supplies	3,374,838	3,374,838	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	600,000	600,000	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>437-Dziwe CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
		<b>439-Nanjiri CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
439-N	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			5,000,000
				014-Public Utilities			4,056,000
				015-Office supplies			1,999,272
				016-Medical supplies			310,000
				018-Education supplies			9,860,000
				<b>1-Information and Communication Technology Total</b>			<b>21,225,272</b>
				<b>128-Secondary Education Total</b>			<b>21,225,272</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	4,670,513	4,670,513	
				014-Public Utilities	2,543,138	2,543,138	
				015-Office supplies	2,133,941	2,133,941	
				016-Medical supplies	120,789	120,789	
				024-Motor vehicle running expenses	161,052	161,052	
				025-Routine Maintenance of Assets	1,844,260	1,844,260	
				018-Education supplies	11,324,015	11,324,015	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	805,261	805,261	
				<b>1-Information and Communication Technology Total</b>	<b>23,602,969</b>	<b>23,602,969</b>	
				<b>024-Secondary Education Total</b>	<b>23,602,969</b>	<b>23,602,969</b>	
				<b>439-Nanjiri CDSS Total</b>	<b>23,602,969</b>	<b>23,602,969</b>	<b>21,225,272</b>
				<b>440-Nkunimaliza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,696,000
				014-Public Utilities			200,000
				015-Office supplies			1,400,000
				016-Medical supplies			100,000
				018-Education supplies			2,679,091
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,557,000	1,557,000	
				014-Public Utilities	164,223	164,223	
				015-Office supplies	726,777	726,777	
				016-Medical supplies	102,000	102,000	
				025-Routine Maintenance of Assets	150,000	150,000	
				018-Education supplies	3,238,812	3,238,812	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>440-Nkunimaliza CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>441-Masenjere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,000,000
				014-Public Utilities			482,000
				016-Medical supplies			100,000
				018-Education supplies			3,493,091
				<b>1-Information and Communication Technology Total</b>			<b>7,075,091</b>
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,367,000	1,367,000	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	100,000	100,000	
				016-Medical supplies	80,000	80,000	
				025-Routine Maintenance of Assets	300,000	300,000	
				018-Education supplies	3,691,812	3,691,812	
				<b>1-Information and Communication Technology Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>441-Masenjere CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>442-Thawale CDSS</b>			
				<b>128-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
442-Ti	128-Se	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel			4,000,000
				015-Office supplies			3,368,636
				016-Medical supplies			150,000
				018-Education supplies			3,094,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,376,129	2,376,129	
				014-Public Utilities	178,003	178,003	
				015-Office supplies	1,695,260	1,695,260	
				016-Medical supplies	115,169	115,169	
				025-Routine Maintenance of Assets	239,250	239,250	
				018-Education supplies	3,010,050	3,010,050	
				1-Information and Communication Technology Total	7,613,861	7,613,861	
				<b>024-Secondary Education Total</b>	<b>7,613,861</b>	<b>7,613,861</b>	
				<b>442-Thawale CDSS Total</b>	<b>7,613,861</b>	<b>7,613,861</b>	<b>10,612,636</b>
				<b>443-Chikonde CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,670,000
				014-Public Utilities			441,799
				015-Office supplies			663,292
				016-Medical supplies			120,000
				018-Education supplies			3,180,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,608,193	2,608,193	
				014-Public Utilities	675,144	675,144	
				015-Office supplies	613,883	613,883	
				016-Medical supplies	136,649	136,649	
				024-Motor vehicle running expenses	140,767	140,767	
				018-Education supplies	4,434,643	4,434,643	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	375,079	375,079	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	
				<b>443-Chikonde CDSS Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	<b>7,075,091</b>
				<b>444-Mfera CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,400,000
				014-Public Utilities			1,000,000
				015-Office supplies			1,300,000
				016-Medical supplies			300,000
				018-Education supplies			4,612,636
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,524,285	2,524,285	
				014-Public Utilities	525,111	525,111	
				015-Office supplies	225,048	225,048	
				016-Medical supplies	150,032	150,032	
				025-Routine Maintenance of Assets	225,048	225,048	
				018-Education supplies	3,834,516	3,834,516	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,500,318	1,500,318	
				1-Information and Communication Technology Total	8,984,358	8,984,358	
				<b>024-Secondary Education Total</b>	<b>8,984,358</b>	<b>8,984,358</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>444-Mfera CDSS Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	<b>10,612,636</b>
<b>446-Chididi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,355,000
014-Public Utilities							346,744
015-Office supplies							622,400
016-Medical supplies							89,256
018-Education supplies							2,661,691
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,413,223	1,413,223	
014-Public Utilities					555,372	555,372	
015-Office supplies					1,233,545	1,233,545	
016-Medical supplies					89,256	89,256	
025-Routine Maintenance of Assets					99,174	99,174	
018-Education supplies					2,137,986	2,137,986	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					410,256	410,256	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>446-Chididi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>447-Joshua CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,780,000
014-Public Utilities							210,200
015-Office supplies							1,419,823
016-Medical supplies							88,160
018-Education supplies							2,576,908
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,009,504	2,009,504	
014-Public Utilities					100,000	100,000	
015-Office supplies					320,000	320,000	
016-Medical supplies					80,000	80,000	
018-Education supplies					3,429,308	3,429,308	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>447-Joshua CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>449-Tsogolo CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,100,000
014-Public Utilities							200,000
015-Office supplies							590,876
016-Medical supplies							80,837
018-Education supplies							2,334,605
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,390,496	2,390,496	
014-Public Utilities					150,000	150,000	
015-Office supplies					1,278,667	1,278,667	
016-Medical supplies					80,837	80,837	
018-Education supplies					2,038,812	2,038,812	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>449-Tsogolo CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>451-Magoti CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,755,000
016-Medical supplies							136,999
018-Education supplies							4,183,092
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					3,194,183	3,194,183	
014-Public Utilities					454,539	454,539	
015-Office supplies					452,229	452,229	
016-Medical supplies					136,173	136,173	
018-Education supplies					4,747,232	4,747,232	
1-Information and Communication Technology Total					8,984,356	8,984,356	
<b>024-Secondary Education Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	
<b>451-Magoti CDSS Total</b>					<b>8,984,356</b>	<b>8,984,356</b>	<b>7,075,091</b>
<b>452-Mulunguzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,600,000
014-Public Utilities							783,502
015-Office supplies							1,865,265
016-Medical supplies							120,000
018-Education supplies							1,706,324
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,343,579	2,343,579	
014-Public Utilities					419,433	419,433	
015-Office supplies					1,206,529	1,206,529	
024-Motor vehicle running expenses					131,073	131,073	
025-Routine Maintenance of Assets					237,242	237,242	
018-Education supplies					2,535,825	2,535,825	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					131,073	131,073	
1-Information and Communication Technology Total					7,004,754	7,004,754	
<b>024-Secondary Education Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	
<b>452-Mulunguzi CDSS Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
<b>453-St. Moniza CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,100,000
014-Public Utilities							500,000
016-Medical supplies							141,000
018-Education supplies							3,334,091
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,978,496	1,978,496	
014-Public Utilities					320,000	320,000	
015-Office supplies					920,504	920,504	
024-Motor vehicle running expenses					100,000	100,000	
025-Routine Maintenance of Assets					281,000	281,000	
018-Education supplies					2,238,812	2,238,812	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					100,000	100,000	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>453-St. Moniza CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>455-Kambale CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,500,000
016-Medical supplies							100,388
025-Routine Maintenance of Assets							564,800
018-Education supplies							2,141,130
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,932,957	2,932,957	
014-Public Utilities					66,311	66,311	
015-Office supplies					393,218	393,218	
016-Medical supplies					158,933	158,933	
018-Education supplies					3,453,333	3,453,333	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>455-Kambale CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,318</b>
<b>456-St. Kizito CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,500,000
014-Public Utilities							1,040,000
016-Medical supplies							150,000
025-Routine Maintenance of Assets							972,001
018-Education supplies							4,950,635
1-Information and Communication Technology Total							10,612,636
<b>128-Secondary Education Total</b>							<b>10,612,636</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					4,211,152	4,211,152	
014-Public Utilities					310,016	310,016	
015-Office supplies					1,417,638	1,417,638	
016-Medical supplies					96,471	96,471	
025-Routine Maintenance of Assets					364,724	364,724	
018-Education supplies					3,345,743	3,345,743	
1-Information and Communication Technology Total					9,745,744	9,745,744	
<b>024-Secondary Education Total</b>					<b>9,745,744</b>	<b>9,745,744</b>	
<b>456-St. Kizito CDSS Total</b>					<b>9,745,744</b>	<b>9,745,744</b>	<b>10,612,636</b>
<b>457-Kadabwako CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,400,000
014-Public Utilities							486,291
015-Office supplies							1,667,693
016-Medical supplies							350,237
025-Routine Maintenance of Assets							1,050,870
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,883,598	2,883,598	
014-Public Utilities					186,291	186,291	
015-Office supplies					612,602	612,602	
025-Routine Maintenance of Assets					917,509	917,509	
018-Education supplies					2,404,752	2,404,752	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>457-Kadabwako CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>459-Bwabwali CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
459-B	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,000
				014-Public Utilities			300,000
				015-Office supplies			2,805,091
				016-Medical supplies			150,000
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,424,844	2,424,844	
				014-Public Utilities	393,219	393,219	
				015-Office supplies	767,103	767,103	
				023-Other goods and services	95,868	95,868	
				024-Motor vehicle running expenses	65,536	65,536	
				018-Education supplies	3,258,183	3,258,183	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>459-Bwabwali CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>460-Mtowe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,760,000
				015-Office supplies			2,325,091
				016-Medical supplies			70,000
				018-Education supplies			1,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,061,496	2,061,496	
				014-Public Utilities	100,000	100,000	
				015-Office supplies	1,668,504	1,668,504	
				016-Medical supplies	70,000	70,000	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>460-Mtowe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>461-Nkhande CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				015-Office supplies			1,236,318
				016-Medical supplies			100,000
				018-Education supplies			840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			630,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,230,000	2,230,000	
				015-Office supplies	1,000,000	1,000,000	
				016-Medical supplies	70,000	70,000	
				018-Education supplies	2,638,812	2,638,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>461-Nkhande CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>462-Phokera CDSS</b>			
				<b>128-Secondary Education</b>			



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
462-P	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				014-Public Utilities			140,000
				015-Office supplies			1,718,318
				016-Medical supplies			108,000
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,254,134	2,254,134	
				014-Public Utilities	113,337	113,337	
				015-Office supplies	1,182,529	1,182,529	
				025-Routine Maintenance of Assets	350,000	350,000	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>462-Phokera CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>463-Ligowe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			459,700
				015-Office supplies			1,478,618
				016-Medical supplies			128,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,210,870	2,210,870	
				014-Public Utilities	160,000	160,000	
				015-Office supplies	871,347	871,347	
				016-Medical supplies	157,783	157,783	
				025-Routine Maintenance of Assets	500,000	500,000	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>463-Ligowe CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>464-Lisungwi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,660,000
				014-Public Utilities			322,000
				015-Office supplies			900,000
				016-Medical supplies			84,318
				018-Education supplies			840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,640,870	1,640,870	
				014-Public Utilities	492,000	492,000	
				015-Office supplies	1,467,130	1,467,130	
				025-Routine Maintenance of Assets	200,000	200,000	
				018-Education supplies	2,138,812	2,138,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>464-Lisungwi CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>465-Matope CDSS</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
465-M	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,400,000
				014-Public Utilities			270,000
				015-Office supplies			480,000
				016-Medical supplies			120,000
				025-Routine Maintenance of Assets			458,000
				018-Education supplies			3,347,091
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,958,886	1,958,886	
				014-Public Utilities	275,252	275,252	
				015-Office supplies	373,557	373,557	
				025-Routine Maintenance of Assets	812,651	812,651	
				018-Education supplies	3,584,406	3,584,406	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>465-Matope CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
	466-Neno CDSS						
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				015-Office supplies			392,000
				016-Medical supplies			78,000
				018-Education supplies			1,906,318
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			430,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,345,122	2,345,122	
				014-Public Utilities	242,000	242,000	
				015-Office supplies	539,178	539,178	
				016-Medical supplies	82,952	82,952	
				025-Routine Maintenance of Assets	100,000	100,000	
				018-Education supplies	2,629,560	2,629,560	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>466-Neno CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
	600 - Shire Highlands Division						
				020-Management and Support Services			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,705,047	7,705,047	26,346,045
				003-Other allowances in cash	187,395	187,395	361,000
				9-Human Resource Management Total	7,892,442	7,892,442	26,707,045
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	51,167,696	51,167,696	172,889,274
				003-Other allowances in cash	1,348,402	1,348,402	2,680,000
				7-Administration Total	52,516,098	52,516,098	175,569,274
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,458,550	8,458,550	16,301,421
				003-Other allowances in cash	187,395	187,395	223,000
				8-Financial Management and Audit Services Total	8,645,945	8,645,945	16,524,421
				<b>020-Management and Support Services Total</b>	<b>69,054,485</b>	<b>69,054,485</b>	<b>218,800,740</b>
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,838,335,277
				003-Other allowances in cash			162,744,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
600 - S	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			123,435,000
				013-External travel			17,500,000
				014-Public Utilities			5,030,000
				015-Office supplies			31,717,467
				016-Medical supplies			6,500,000
				019-Training expenses			8,100,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			24,210,480
				119-Premiums			6,000,000
				025-Routine Maintenance of Assets			121,000,000
				018-Education supplies			117,797,446
				083-Current grants to Budgetary central government			46,647,203
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			7,300,000
				1-Information and Communication Technology Total			5,518,316,873
				<b>128-Secondary Education Total</b>			<b>5,518,316,873</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	3,764,865,840	3,764,865,840	
				003-Other allowances in cash	157,801,069	157,801,069	
				012-Internal travel	127,356,480	127,356,480	
				013-External travel	15,000,000	15,000,000	
				014-Public Utilities	57,018,000	7,018,000	
				015-Office supplies	52,728,467	52,728,467	
				016-Medical supplies	2,400,000	2,400,000	
				019-Training expenses	6,500,000	6,500,000	
				023-Other goods and services	2,650,000	2,250,000	
				024-Motor vehicle running expenses	23,540,000	23,540,000	
				119-Premiums	4,000,000	4,000,000	
				025-Routine Maintenance of Assets	72,100,000	122,100,000	
				018-Education supplies	86,981,237	86,981,237	
				083-Current grants to Budgetary central government	97,675,344	97,675,344	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	10,500,000	10,900,000	
				1-Information and Communication Technology Total	4,481,116,437	4,481,116,437	
				<b>024-Secondary Education Total</b>	<b>4,481,116,437</b>	<b>4,481,116,437</b>	
<b>600 - Shire Highlands Division Total</b>					<b>4,550,170,922</b>	<b>4,550,170,922</b>	<b>5,737,117,613</b>
<b>601 - Chambe Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
			<b>2-Expense</b>				
				001-Salaries in Cash	5,479,303	5,479,303	2,030,316
				003-Other allowances in cash	173,306	173,306	37,000
				7-Administration Total	5,652,609	5,652,609	2,067,316
				8-Financial Management and Audit Services			
			<b>2-Expense</b>				
				001-Salaries in Cash			4,574,868
				003-Other allowances in cash			86,000
				8-Financial Management and Audit Services Total			4,660,868
				<b>020-Management and Support Services Total</b>	<b>5,652,609</b>	<b>5,652,609</b>	<b>6,728,184</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash			27,779,002
				003-Other allowances in cash			878,000
				012-Internal travel			2,200,000
				014-Public Utilities			1,300,000
				015-Office supplies			2,062,500
				023-Other goods and services			480,000
				025-Routine Maintenance of Assets			250,000
				018-Education supplies			2,015,760
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			2,304,376
				1-Information and Communication Technology Total			39,269,638
				<b>128-Secondary Education Total</b>			<b>39,269,638</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
601 - C	024-Secondary Education	1-Information and Communication Technology	2-Expense	001-Salaries in Cash	20,867,781	20,867,781	
				003-Other allowances in cash	800,306	800,306	
				012-Internal travel	2,218,913	2,218,913	
				014-Public Utilities	1,292,262	1,292,262	
				015-Office supplies	2,442,673	2,442,673	
				024-Motor vehicle running expenses	137,179	137,179	
				025-Routine Maintenance of Assets	397,619	397,619	
				018-Education supplies	5,079,845	5,079,845	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,527,354	1,527,354	
				1-Information and Communication Technology Total	34,763,932	34,763,932	
				<b>024-Secondary Education Total</b>	<b>34,763,932</b>	<b>34,763,932</b>	
<b>601 - Chambe Secondary School Total</b>					<b>40,416,541</b>	<b>40,416,541</b>	<b>45,997,822</b>
<b>602 - Chiradzulu Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,140,142	3,140,142	2,030,316
				003-Other allowances in cash	95,811	95,811	37,000
				7-Administration Total	3,235,953	3,235,953	2,067,316
				<b>020-Management and Support Services Total</b>	<b>3,235,953</b>	<b>3,235,953</b>	<b>2,067,316</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			67,753,874
				003-Other allowances in cash			2,342,000
				012-Internal travel			4,080,000
				014-Public Utilities			22,695,467
				015-Office supplies			3,365,781
				016-Medical supplies			400,000
				024-Motor vehicle running expenses			1,500,000
				119-Premiums			100,000
				025-Routine Maintenance of Assets			4,100,000
				018-Education supplies			11,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			118,737,122
				<b>128-Secondary Education Total</b>			<b>118,737,122</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,774,817	40,774,817	
				003-Other allowances in cash	1,428,715	1,428,715	
				012-Internal travel	4,747,463	4,747,463	
				014-Public Utilities	16,977,613	16,977,613	
				015-Office supplies	2,676,256	2,676,256	
				016-Medical supplies	595,010	595,010	
				024-Motor vehicle running expenses	1,487,524	1,487,524	
				119-Premiums	99,168	99,168	
				025-Routine Maintenance of Assets	4,717,391	4,717,391	
				018-Education supplies	21,226,141	21,226,141	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,140,435	1,140,435	
				002-Buildings other than dwellings	1,518,267	1,518,267	
				1-Information and Communication Technology Total	97,388,800	97,388,800	
				<b>024-Secondary Education Total</b>	<b>97,388,800</b>	<b>97,388,800</b>	
<b>602 - Chiradzulu Secondary School Total</b>					<b>100,624,753</b>	<b>100,624,753</b>	<b>120,804,438</b>
<b>603 - Gawani Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			53,888,917
				003-Other allowances in cash			1,837,000
				012-Internal travel			2,920,000
				014-Public Utilities			1,800,000
				015-Office supplies			2,271,500
				016-Medical supplies			200,000
				023-Other goods and services			150,000
				024-Motor vehicle running expenses			578,761

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
603 - C	128-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets			1,756,761
				018-Education supplies			1,820,000
				1-Information and Communication Technology Total			67,222,939
				<b>128-Secondary Education Total</b>			<b>67,222,939</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,363,012	40,363,012	
				003-Other allowances in cash	1,759,827	1,759,827	
				012-Internal travel	2,106,386	2,106,386	
				014-Public Utilities	2,364,838	2,364,838	
				015-Office supplies	1,584,959	1,584,959	
				016-Medical supplies	216,454	216,454	
				019-Training expenses	33,599	33,599	
				023-Other goods and services	258,452	258,452	
				024-Motor vehicle running expenses	323,065	323,065	
				025-Routine Maintenance of Assets	516,905	516,905	
				018-Education supplies	5,045,053	5,045,053	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	646,131	646,131	
				1-Information and Communication Technology Total	55,218,681	55,218,681	
				<b>024-Secondary Education Total</b>	<b>55,218,681</b>	<b>55,218,681</b>	
<b>603 - Gawani Secondary School Total</b>					<b>55,218,681</b>	<b>55,218,681</b>	<b>67,222,939</b>
<b>604 - Luchenza Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,665,296	6,665,296	
				003-Other allowances in cash	200,076	200,076	
				7-Administration Total	6,865,372	6,865,372	
				<b>020-Management and Support Services Total</b>	<b>6,865,372</b>	<b>6,865,372</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			69,360,869
				003-Other allowances in cash			2,338,000
				012-Internal travel			3,320,000
				014-Public Utilities			19,700,000
				015-Office supplies			4,898,943
				016-Medical supplies			918,753
				019-Training expenses			200,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			1,200,000
				025-Routine Maintenance of Assets			5,053,552
				018-Education supplies			10,150,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			120,340,117
				<b>128-Secondary Education Total</b>			<b>120,340,117</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,574,668	45,574,668	
				003-Other allowances in cash	1,356,856	1,356,856	
				012-Internal travel	4,586,210	4,586,210	
				014-Public Utilities	18,207,993	18,207,993	
				015-Office supplies	4,664,284	4,664,284	
				016-Medical supplies	198,452	198,452	
				019-Training expenses	595,357	595,357	
				023-Other goods and services	198,452	198,452	
				024-Motor vehicle running expenses	595,357	595,357	
				025-Routine Maintenance of Assets	3,224,849	3,224,849	
				018-Education supplies	20,929,792	20,929,792	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,984,522	1,984,522	
				1-Information and Communication Technology Total	102,116,792	102,116,792	
				<b>024-Secondary Education Total</b>	<b>102,116,792</b>	<b>102,116,792</b>	
<b>604 - Luchenza Secondary School Total</b>					<b>108,982,164</b>	<b>108,982,164</b>	<b>120,340,117</b>
<b>605 - Malimba Secondary School</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
605 -	<b>020-Management and Support Services</b>						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	4,728,451	4,728,451	
				003-Other allowances in cash	147,944	147,944	
				7-Administration Total	4,876,395	4,876,395	
				<b>020-Management and Support Services Total</b>	<b>4,876,395</b>	<b>4,876,395</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,058,888
				003-Other allowances in cash			1,499,000
				012-Internal travel			2,200,000
				014-Public Utilities			2,450,000
				015-Office supplies			2,032,420
				016-Medical supplies			45,841
				019-Training expenses			100,000
				024-Motor vehicle running expenses			500,000
				018-Education supplies			3,284,375
				1-Information and Communication Technology Total			52,170,524
				<b>128-Secondary Education Total</b>			<b>52,170,524</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,096,361	8,096,361	
				003-Other allowances in cash	386,063	386,063	
				012-Internal travel	2,286,433	2,286,433	
				014-Public Utilities	2,887,667	2,887,667	
				015-Office supplies	1,229,055	1,229,055	
				016-Medical supplies	178,929	178,929	
				023-Other goods and services	198,809	198,809	
				024-Motor vehicle running expenses	576,547	576,547	
				025-Routine Maintenance of Assets	347,917	347,917	
				018-Education supplies	4,794,056	4,794,056	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	596,428	596,428	
				1-Information and Communication Technology Total	21,578,265	21,578,265	
				<b>024-Secondary Education Total</b>	<b>21,578,265</b>	<b>21,578,265</b>	
				<b>605 - Malimba Secondary School Total</b>	<b>26,454,660</b>	<b>26,454,660</b>	<b>52,170,524</b>
				<b>606 - Mapanga Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,032,250	3,032,250	
				003-Other allowances in cash	87,357	87,357	
				7-Administration Total	3,119,607	3,119,607	
				<b>020-Management and Support Services Total</b>	<b>3,119,607</b>	<b>3,119,607</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,446,754
				003-Other allowances in cash			664,000
				012-Internal travel			2,785,000
				014-Public Utilities			735,000
				015-Office supplies			3,288,636
				016-Medical supplies			270,000
				023-Other goods and services			504,000
				024-Motor vehicle running expenses			150,000
				018-Education supplies			1,680,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			28,723,390
				<b>128-Secondary Education Total</b>			<b>28,723,390</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,618,676	6,618,676	
				003-Other allowances in cash	380,427	380,427	
				012-Internal travel	2,723,690	2,723,690	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
606 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	014-Public Utilities	596,428	596,428	
				015-Office supplies	3,067,544	3,067,544	
				016-Medical supplies	264,120	264,120	
				023-Other goods and services	586,374	586,374	
				024-Motor vehicle running expenses	99,405	99,405	
				018-Education supplies	4,495,842	4,495,842	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,262,440	1,262,440	
				1-Information and Communication Technology Total	20,094,946	20,094,946	
				<b>024-Secondary Education Total</b>	<b>20,094,946</b>	<b>20,094,946</b>	
				<b>606 - Mapanga Secondary School Total</b>	<b>23,214,553</b>	<b>23,214,553</b>	<b>28,723,390</b>
				<b>607 - Michesi Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,656,267	4,656,267	
				003-Other allowances in cash	139,490	139,490	
				7-Administration Total	4,795,757	4,795,757	
				<b>020-Management and Support Services Total</b>	<b>4,795,757</b>	<b>4,795,757</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,516,612
				003-Other allowances in cash			1,499,000
				012-Internal travel			1,320,000
				014-Public Utilities			2,300,000
				015-Office supplies			1,708,261
				016-Medical supplies			200,000
				019-Training expenses			500,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets			904,375
				018-Education supplies			2,180,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Information and Communication Technology Total			52,628,248
				<b>128-Secondary Education Total</b>			<b>52,628,248</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,362,048	8,362,048	
				003-Other allowances in cash	221,211	221,211	
				012-Internal travel	2,751,929	2,751,929	
				014-Public Utilities	1,938,392	1,938,392	
				015-Office supplies	1,159,804	1,159,804	
				016-Medical supplies	129,226	129,226	
				023-Other goods and services	171,225	171,225	
				024-Motor vehicle running expenses	258,452	258,452	
				025-Routine Maintenance of Assets	1,486,101	1,486,101	
				018-Education supplies	4,560,455	4,560,455	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	640,257	640,257	
				1-Information and Communication Technology Total	21,679,100	21,679,100	
				<b>024-Secondary Education Total</b>	<b>21,679,100</b>	<b>21,679,100</b>	
				<b>607 - Michesi Secondary School Total</b>	<b>26,474,857</b>	<b>26,474,857</b>	<b>52,628,248</b>
				<b>608 - Mountain View Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,040,213	8,040,213	
				003-Other allowances in cash	240,937	240,937	
				7-Administration Total	8,281,150	8,281,150	
				<b>020-Management and Support Services Total</b>	<b>8,281,150</b>	<b>8,281,150</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,775,351
				003-Other allowances in cash			831,000
				012-Internal travel			2,455,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
608 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			1,490,000
				015-Office supplies			2,053,083
				016-Medical supplies			261,917
				023-Other goods and services			75,000
				024-Motor vehicle running expenses			205,000
				025-Routine Maintenance of Assets			1,257,636
				018-Education supplies			2,115,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			700,000
			1-Information and Communication Technology Total				34,218,987
			<b>128-Secondary Education Total</b>				<b>34,218,987</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash	16,400,497	16,400,497	
				003-Other allowances in cash	518,508	518,508	
				012-Internal travel	1,951,960	1,951,960	
				014-Public Utilities	821,878	821,878	
				015-Office supplies	2,340,286	2,340,286	
				023-Other goods and services	93,689	93,689	
				024-Motor vehicle running expenses	264,914	264,914	
				025-Routine Maintenance of Assets	2,003,005	2,003,005	
				018-Education supplies	4,973,979	4,973,979	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	646,131	646,131	
			1-Information and Communication Technology Total		30,014,847	30,014,847	
			<b>024-Secondary Education Total</b>		<b>30,014,847</b>	<b>30,014,847</b>	
			<b>608 - Mountain View Secondary School Total</b>		<b>38,295,997</b>	<b>38,295,997</b>	<b>34,218,987</b>
			<b>609 - Mulanje Secondary School</b>				
			<b>020-Management and Support Services</b>				
			7-Administration				
			<b>2-Expense</b>				
				001-Salaries in Cash	11,575,621	11,575,621	
				003-Other allowances in cash	373,382	373,382	
			7-Administration Total		11,949,003	11,949,003	
			<b>020-Management and Support Services Total</b>		<b>11,949,003</b>	<b>11,949,003</b>	
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash			73,189,900
				003-Other allowances in cash			2,358,000
				012-Internal travel			4,075,000
				014-Public Utilities			26,442,970
				015-Office supplies			5,170,000
				016-Medical supplies			400,000
				019-Training expenses			350,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets			5,091,528
				018-Education supplies			14,040,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			2,300,000
			1-Information and Communication Technology Total				133,917,398
			<b>128-Secondary Education Total</b>				<b>133,917,398</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash	37,377,647	37,377,647	
				003-Other allowances in cash	938,386	938,386	
				012-Internal travel	4,068,097	4,068,097	
				014-Public Utilities	24,849,573	24,849,573	
				015-Office supplies	4,075,330	4,075,330	
				016-Medical supplies	496,991	496,991	
				023-Other goods and services	119,278	119,278	
				024-Motor vehicle running expenses	99,398	99,398	
				025-Routine Maintenance of Assets	1,987,966	1,987,966	
				018-Education supplies	26,167,261	26,167,261	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	4,224,427	4,224,427	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
609 - Mulanje	024-Secondary Education	1-Information and Communication Technology		Total	104,404,354	104,404,354	
				<b>024-Secondary Education Total</b>	<b>104,404,354</b>	<b>104,404,354</b>	
<b>609 - Mulanje Secondary School Total</b>					<b>116,353,357</b>	<b>116,353,357</b>	<b>133,917,398</b>
<b>610 - Nansomba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,764,159	4,764,159	
				003-Other allowances in cash	147,944	147,944	
				7-Administration Total	4,912,103	4,912,103	
				<b>020-Management and Support Services Total</b>	<b>4,912,103</b>	<b>4,912,103</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			52,668,909
				003-Other allowances in cash			1,686,000
				012-Internal travel			1,970,000
				014-Public Utilities			1,096,345
				015-Office supplies			3,000,000
				016-Medical supplies			261,917
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			2,380,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			804,375
				1-Information and Communication Technology Total			64,967,546
				<b>128-Secondary Education Total</b>			<b>64,967,546</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,686,527	29,686,527	
				003-Other allowances in cash	1,186,369	1,186,369	
				012-Internal travel	1,302,202	1,302,202	
				014-Public Utilities	1,208,560	1,208,560	
				015-Office supplies	1,391,666	1,391,666	
				016-Medical supplies	363,525	363,525	
				023-Other goods and services	291,108	291,108	
				025-Routine Maintenance of Assets	1,359,011	1,359,011	
				018-Education supplies	5,489,890	5,489,890	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,689,880	1,689,880	
				1-Information and Communication Technology Total	43,968,738	43,968,738	
				<b>024-Secondary Education Total</b>	<b>43,968,738</b>	<b>43,968,738</b>	
<b>610 - Nansomba Secondary School Total</b>					<b>48,880,841</b>	<b>48,880,841</b>	<b>64,967,546</b>
<b>611 - Nguludi Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,248,034	3,248,034	
				003-Other allowances in cash	104,265	104,265	
				7-Administration Total	3,352,299	3,352,299	
				<b>020-Management and Support Services Total</b>	<b>3,352,299</b>	<b>3,352,299</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			44,292,811
				003-Other allowances in cash			1,360,000
				012-Internal travel			2,669,000
				014-Public Utilities			1,540,000
				015-Office supplies			1,509,346
				025-Routine Maintenance of Assets			840,000
				018-Education supplies			3,334,375
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			719,915
				1-Information and Communication Technology Total			56,265,447
				<b>128-Secondary Education Total</b>			<b>56,265,447</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
611 -	024-Secondary Education	1-Information and Communication Technology	2-Expenses	001-Salaries in Cash	23,427,145	23,427,145	
				003-Other allowances in cash	739,719	739,719	
				012-Internal travel	1,660,059	1,660,059	
				014-Public Utilities	1,630,237	1,630,237	
				015-Office supplies	2,357,384	2,357,384	
				023-Other goods and services	99,405	99,405	
				024-Motor vehicle running expenses	99,405	99,405	
				025-Routine Maintenance of Assets	715,714	715,714	
				018-Education supplies	5,539,592	5,539,592	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	994,047	994,047	
				1-Information and Communication Technology Total	37,262,707	37,262,707	
				<b>024-Secondary Education Total</b>	<b>37,262,707</b>	<b>37,262,707</b>	
<b>611 - Nguludi Secondary School Total</b>					<b>40,615,006</b>	<b>40,615,006</b>	<b>56,265,447</b>
<b>612 - Phalombe Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,525,154	3,525,154	
				003-Other allowances in cash	104,265	104,265	
				7-Administration Total	3,629,419	3,629,419	
				<b>020-Management and Support Services Total</b>	<b>3,629,419</b>	<b>3,629,419</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,546,295
				003-Other allowances in cash			831,000
				012-Internal travel			4,460,000
				014-Public Utilities			22,603,552
				015-Office supplies			4,677,696
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			11,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Information and Communication Technology Total			72,018,543
				<b>128-Secondary Education Total</b>			<b>72,018,543</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,781,381	10,781,381	
				003-Other allowances in cash	573,458	573,458	
				012-Internal travel	3,789,277	3,789,277	
				014-Public Utilities	19,658,021	19,658,021	
				015-Office supplies	5,060,549	5,060,549	
				016-Medical supplies	347,140	347,140	
				023-Other goods and services	525,669	525,669	
				024-Motor vehicle running expenses	495,914	495,914	
				025-Routine Maintenance of Assets	3,471,396	3,471,396	
				018-Education supplies	20,928,925	20,928,925	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	908,379	908,379	
				1-Information and Communication Technology Total	66,540,109	66,540,109	
				<b>024-Secondary Education Total</b>	<b>66,540,109</b>	<b>66,540,109</b>	
<b>612 - Phalombe Secondary School Total</b>					<b>70,169,528</b>	<b>70,169,528</b>	<b>72,018,543</b>
<b>613 - Thekerani Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,773,188	6,773,188	
				003-Other allowances in cash	208,530	208,530	
				7-Administration Total	6,981,718	6,981,718	
				<b>020-Management and Support Services Total</b>	<b>6,981,718</b>	<b>6,981,718</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			41,265,788
				003-Other allowances in cash			489,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
613 -	128-Secondary Education	1-Information and Communication Technology	2-Expenses	012-Internal travel			2,000,000
				014-Public Utilities			1,300,000
				015-Office supplies			1,622,345
				016-Medical supplies			261,917
				023-Other goods and services			250,000
				024-Motor vehicle running expenses			194,000
				025-Routine Maintenance of Assets			2,500,000
				018-Education supplies			2,484,375
				1-Information and Communication Technology Total			52,367,425
				<b>128-Secondary Education Total</b>			<b>52,367,425</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,409,373	4,409,373	
				003-Other allowances in cash	66,222	66,222	
				012-Internal travel	2,427,712	2,427,712	
				014-Public Utilities	1,093,452	1,093,452	
				015-Office supplies	1,253,742	1,253,742	
				016-Medical supplies	181,911	181,911	
				023-Other goods and services	99,405	99,405	
				025-Routine Maintenance of Assets	397,619	397,619	
				018-Education supplies	4,719,503	4,719,503	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,922,499	2,922,499	
				1-Information and Communication Technology Total	17,571,438	17,571,438	
				<b>024-Secondary Education Total</b>	<b>17,571,438</b>	<b>17,571,438</b>	
<b>613 - Thekerani Secondary School Total</b>					<b>24,553,156</b>	<b>24,553,156</b>	<b>52,367,425</b>
<b>614 - Thyolo Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,796,409	7,796,409	1,895,395
				003-Other allowances in cash	235,301	235,301	31,000
				7-Administration Total	8,031,710	8,031,710	1,926,395
				<b>020-Management and Support Services Total</b>	<b>8,031,710</b>	<b>8,031,710</b>	<b>1,926,395</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			45,285,987
				003-Other allowances in cash			405,000
				012-Internal travel			2,677,886
				014-Public Utilities			23,495,019
				015-Office supplies			3,819,674
				016-Medical supplies			297,405
				024-Motor vehicle running expenses			1,487,026
				119-Premiums			148,703
				025-Routine Maintenance of Assets			8,517,530
				018-Education supplies			14,456,528
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,469,728
				1-Information and Communication Technology Total			104,060,486
				<b>128-Secondary Education Total</b>			<b>104,060,486</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,917,164	29,917,164	
				003-Other allowances in cash	431,150	431,150	
				012-Internal travel	2,677,886	2,677,886	
				014-Public Utilities	23,495,019	23,495,019	
				015-Office supplies	3,621,404	3,621,404	
				016-Medical supplies	297,405	297,405	
				024-Motor vehicle running expenses	1,487,026	1,487,026	
				119-Premiums	148,703	148,703	
				025-Routine Maintenance of Assets	6,517,530	6,517,530	
				018-Education supplies	24,373,617	24,373,617	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,469,728	3,469,728	
				1-Information and Communication Technology Total	96,436,632	96,436,632	
				<b>024-Secondary Education Total</b>	<b>96,436,632</b>	<b>96,436,632</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>614 - Thyolo Secondary School Total</b>					<b>104,468,342</b>	<b>104,468,342</b>	<b>105,986,881</b>
<b>615 - Bvumbwe CDSS</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					3,140,142	3,140,142	
003-Other allowances in cash					95,811	95,811	
7-Administration Total					3,235,953	3,235,953	
<b>020-Management and Support Services Total</b>					<b>3,235,953</b>	<b>3,235,953</b>	
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							125,067,590
003-Other allowances in cash							4,176,000
012-Internal travel							800,000
014-Public Utilities							305,395
015-Office supplies							950,000
016-Medical supplies							91,233
023-Other goods and services							165,000
025-Routine Maintenance of Assets							993,464
018-Education supplies							1,420,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							2,350,000
1-Information and Communication Technology Total							136,318,682
<b>128-Secondary Education Total</b>							<b>136,318,682</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					15,032,229	15,032,229	
003-Other allowances in cash					766,490	766,490	
012-Internal travel					1,991,289	1,991,289	
014-Public Utilities					449,286	449,286	
015-Office supplies					539,143	539,143	
023-Other goods and services					172,802	172,802	
025-Routine Maintenance of Assets					662,409	662,409	
018-Education supplies					2,844,216	2,844,216	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					345,605	345,605	
1-Information and Communication Technology Total					22,803,469	22,803,469	
<b>024-Secondary Education Total</b>					<b>22,803,469</b>	<b>22,803,469</b>	
<b>615 - Bvumbwe CDSS Total</b>					<b>26,039,422</b>	<b>26,039,422</b>	<b>136,318,682</b>
<b>617 - Dzenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash							129,091,759
003-Other allowances in cash							4,481,000
012-Internal travel							2,450,000
014-Public Utilities							237,895
015-Office supplies							640,000
025-Routine Maintenance of Assets							1,327,196
018-Education supplies							2,420,000
1-Information and Communication Technology Total							140,647,850
<b>128-Secondary Education Total</b>							<b>140,647,850</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					6,777,295	6,777,295	
003-Other allowances in cash					380,427	380,427	
012-Internal travel					2,279,148	2,279,148	
014-Public Utilities					467,059	467,059	
015-Office supplies					1,077,913	1,077,913	
025-Routine Maintenance of Assets					387,940	387,940	
018-Education supplies					2,792,692	2,792,692	
1-Information and Communication Technology Total					14,162,474	14,162,474	
<b>024-Secondary Education Total</b>					<b>14,162,474</b>	<b>14,162,474</b>	
<b>617 - Dzenje CDSS Total</b>					<b>14,162,474</b>	<b>14,162,474</b>	<b>140,647,850</b>
<b>618 - January CDSS</b>							
<b>128-Secondary Education</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
618 -	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			90,523,525
				003-Other allowances in cash			3,006,000
				012-Internal travel			1,595,000
				014-Public Utilities			320,000
				015-Office supplies			653,691
				016-Medical supplies			118,777
				025-Routine Maintenance of Assets			1,538,851
				018-Education supplies			1,080,000
				1-Information and Communication Technology Total			98,835,844
				<b>128-Secondary Education Total</b>			<b>98,835,844</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,822,925	12,822,925	
				003-Other allowances in cash	579,094	579,094	
				012-Internal travel	2,293,313	2,293,313	
				014-Public Utilities	214,876	214,876	
				015-Office supplies	493,239	493,239	
				016-Medical supplies	175,808	175,808	
				023-Other goods and services	117,205	117,205	
				025-Routine Maintenance of Assets	341,848	341,848	
				018-Education supplies	2,302,523	2,302,523	
				1-Information and Communication Technology Total	19,340,831	19,340,831	
				<b>024-Secondary Education Total</b>	<b>19,340,831</b>	<b>19,340,831</b>	
<b>618 - January CDSS Total</b>					<b>19,340,831</b>	<b>19,340,831</b>	<b>98,835,844</b>
<b>619 - Makuwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			44,359,389
				003-Other allowances in cash			1,499,000
				012-Internal travel			1,700,000
				014-Public Utilities			200,000
				015-Office supplies			847,467
				019-Training expenses			400,000
				025-Routine Maintenance of Assets			807,624
				018-Education supplies			1,320,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,800,000
				1-Information and Communication Technology Total			52,933,480
				<b>128-Secondary Education Total</b>			<b>52,933,480</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,812,568	2,812,568	
				003-Other allowances in cash	187,396	187,396	
				012-Internal travel	1,749,851	1,749,851	
				015-Office supplies	206,497	206,497	
				019-Training expenses	234,410	234,410	
				023-Other goods and services	293,013	293,013	
				025-Routine Maintenance of Assets	341,848	341,848	
				018-Education supplies	3,113,193	3,113,193	
				1-Information and Communication Technology Total	8,938,776	8,938,776	
				<b>024-Secondary Education Total</b>	<b>8,938,776</b>	<b>8,938,776</b>	
<b>619 - Makuwa CDSS Total</b>					<b>8,938,776</b>	<b>8,938,776</b>	<b>52,933,480</b>
<b>620 - Mpasa CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,505,591	8,505,591	
				003-Other allowances in cash	191,622	191,622	
				7-Administration Total	8,697,213	8,697,213	
				<b>020-Management and Support Services Total</b>	<b>8,697,213</b>	<b>8,697,213</b>	
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			62,650,534

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
620 - Mpasa CDSS	128-Secondary Education	1-Information and Communication Technology	2-Expense	003-Other allowances in cash			2,187,000
				012-Internal travel			3,850,000
				014-Public Utilities			590,000
				015-Office supplies			2,000,000
				016-Medical supplies			395,935
				019-Training expenses			612,518
				023-Other goods and services			350,000
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets			1,900,000
				018-Education supplies			4,520,501
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Information and Communication Technology Total			80,756,488
				<b>128-Secondary Education Total</b>			<b>80,756,488</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,166,910	21,166,910	
				003-Other allowances in cash	976,429	976,429	
				012-Internal travel	2,978,841	2,978,841	
				014-Public Utilities	1,330,438	1,330,438	
				015-Office supplies	4,353,124	4,353,124	
				024-Motor vehicle running expenses	198,573	198,573	
				025-Routine Maintenance of Assets	1,886,442	1,886,442	
				018-Education supplies	8,744,069	8,744,069	
				1-Information and Communication Technology Total	41,634,826	41,634,826	
				<b>024-Secondary Education Total</b>	<b>41,634,826</b>	<b>41,634,826</b>	
<b>620 - Mpasa CDSS Total</b>					<b>50,332,039</b>	<b>50,332,039</b>	<b>80,756,488</b>
<b>622 - Namadidi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			63,334,323
				003-Other allowances in cash			2,322,000
				012-Internal travel			1,600,000
				014-Public Utilities			190,000
				015-Office supplies			1,565,091
				018-Education supplies			2,520,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			72,731,414
				<b>128-Secondary Education Total</b>			<b>72,731,414</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,546,231	5,546,231	
				003-Other allowances in cash	374,791	374,791	
				012-Internal travel	2,109,692	2,109,692	
				014-Public Utilities	107,438	107,438	
				015-Office supplies	1,292,186	1,292,186	
				018-Education supplies	2,429,496	2,429,496	
				1-Information and Communication Technology Total	11,859,834	11,859,834	
				<b>024-Secondary Education Total</b>	<b>11,859,834</b>	<b>11,859,834</b>	
<b>622 - Namadidi CDSS Total</b>					<b>11,859,834</b>	<b>11,859,834</b>	<b>72,731,414</b>
<b>624 - Nkhande CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			141,715,906
				003-Other allowances in cash			5,304,000
				012-Internal travel			1,556,876
				014-Public Utilities			55,000
				015-Office supplies			1,250,752
				016-Medical supplies			137,000
				019-Training expenses			200,000
				023-Other goods and services			120,000
				024-Motor vehicle running expenses			150,000
				025-Routine Maintenance of Assets			1,342,000
				018-Education supplies			2,263,463

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
624 - NK	128-Sec	1-Information and Communication Technology		Total			154,094,997
		<b>128-Secondary Education Total</b>					<b>154,094,997</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	10,305,664	10,305,664	
				003-Other allowances in cash	573,458	573,458	
				012-Internal travel	1,515,308	1,515,308	
				014-Public Utilities	298,828	298,828	
				015-Office supplies	691,855	691,855	
				016-Medical supplies	151,644	151,644	
				019-Training expenses	160,565	160,565	
				023-Other goods and services	24,798	24,798	
				024-Motor vehicle running expenses	178,405	178,405	
				025-Routine Maintenance of Assets	1,382,348	1,382,348	
				018-Education supplies	2,600,998	2,600,998	
		1-Information and Communication Technology Total			17,883,871	17,883,871	
		<b>024-Secondary Education Total</b>			<b>17,883,871</b>	<b>17,883,871</b>	
<b>624 - Nkhande CDSS Total</b>					<b>17,883,871</b>	<b>17,883,871</b>	<b>154,094,997</b>
<b>625 - Nsoni CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash			150,313,566
				003-Other allowances in cash			6,266,000
				012-Internal travel			1,330,000
				014-Public Utilities			868,810
				015-Office supplies			1,341,161
				016-Medical supplies			172,802
				025-Routine Maintenance of Assets			1,785,092
				018-Education supplies			1,537,043
		<b>3-Assets</b>					
				003-Other structures			40,183
		1-Information and Communication Technology Total					163,654,657
		<b>128-Secondary Education Total</b>					<b>163,654,657</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	2,860,759	2,860,759	
				003-Other allowances in cash	187,396	187,396	
				012-Internal travel	1,624,595	1,624,595	
				014-Public Utilities	581,768	581,768	
				015-Office supplies	1,535,384	1,535,384	
				016-Medical supplies	172,802	172,802	
				024-Motor vehicle running expenses	115,202	115,202	
				025-Routine Maintenance of Assets	518,407	518,407	
				018-Education supplies	2,456,593	2,456,593	
		1-Information and Communication Technology Total			10,052,906	10,052,906	
		<b>024-Secondary Education Total</b>			<b>10,052,906</b>	<b>10,052,906</b>	
<b>625 - Nsoni CDSS Total</b>					<b>10,052,906</b>	<b>10,052,906</b>	<b>163,654,657</b>
<b>568-Nsala CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,554,105
				014-Public Utilities			100,000
				015-Office supplies			2,820,986
				024-Motor vehicle running expenses			80,000
				018-Education supplies			1,520,000
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,067,093	2,067,093	
				014-Public Utilities	87,340	87,340	
				015-Office supplies	2,445,568	2,445,568	
				018-Education supplies	2,404,752	2,404,752	
		1-Information and Communication Technology Total			7,004,753	7,004,753	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
568-Nsala	024-Secondary Education Total				7,004,753	7,004,753	
<b>568-Nsala CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>569-St. Joseph CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,065,000
				014-Public Utilities			302,369
				015-Office supplies			812,883
				018-Education supplies			1,640,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			486,066
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	230,158	230,158	
				015-Office supplies	1,244,621	1,244,621	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	536,066	536,066	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
<b>024-Secondary Education Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	
<b>569-St. Joseph CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>570-Chimwala CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,260,516
				014-Public Utilities			89,236
				015-Office supplies			610,480
				025-Routine Maintenance of Assets			615,068
				018-Education supplies			1,731,020
				1-Information and Communication Technology Total			5,306,320
<b>128-Secondary Education Total</b>							<b>5,306,320</b>
<b>024-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,222,537	2,222,537	
				014-Public Utilities	81,123	81,123	
				015-Office supplies	1,346,803	1,346,803	
				025-Routine Maintenance of Assets	249,539	249,539	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,814	5,938,814	
<b>024-Secondary Education Total</b>					<b>5,938,814</b>	<b>5,938,814</b>	
<b>570-Chimwala CDSS Total</b>					<b>5,938,814</b>	<b>5,938,814</b>	<b>5,306,320</b>
<b>554-Mzimundilinde CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,050,000
				014-Public Utilities			200,000
				015-Office supplies			1,416,318
				018-Education supplies			1,640,000
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,666,902	1,666,902	
				014-Public Utilities	100,014	100,014	
				015-Office supplies	1,232,957	1,232,957	
				018-Education supplies	2,494,432	2,494,432	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	444,507	444,507	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>554-Mzimundilinde CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>555-Makanjira CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,230,000
014-Public Utilities							72,436
015-Office supplies							248,882
018-Education supplies							1,875,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							880,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,695,613	1,695,613	
014-Public Utilities					89,506	89,506	
015-Office supplies					503,864	503,864	
018-Education supplies					2,816,378	2,816,378	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					833,451	833,451	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>555-Makanjira CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>556-Namikombe Secondary School</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,174,091
014-Public Utilities							88,900
015-Office supplies							953,327
018-Education supplies							1,090,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,481,896	2,481,896	
014-Public Utilities					88,901	88,901	
015-Office supplies					1,101,393	1,101,393	
018-Education supplies					2,266,622	2,266,622	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>556-Namikombe Secondary School Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>557-Njerenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,643,396
014-Public Utilities							135,008
015-Office supplies							1,040,316
016-Medical supplies							130,654
018-Education supplies							1,384,507
1-Information and Communication Technology Total							5,333,881
<b>128-Secondary Education Total</b>							<b>5,333,881</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,344,224	2,344,224	
014-Public Utilities					111,127	111,127	
015-Office supplies					722,324	722,324	
018-Education supplies					2,761,136	2,761,136	
1-Information and Communication Technology Total					5,938,811	5,938,811	
<b>024-Secondary Education Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	
<b>557-Njerenje CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,333,881</b>
<b>558-Namichere CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
558-N	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			1,994,805
				014-Public Utilities			88,000
				015-Office supplies			1,033,513
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			1,690,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,333,522	1,333,522	
				014-Public Utilities	188,916	188,916	
				015-Office supplies	755,662	755,662	
				018-Education supplies	3,660,712	3,660,712	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>558-Namichere CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>559-Chilanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,415,000
				014-Public Utilities			162,000
				015-Office supplies			1,649,318
				018-Education supplies			1,080,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,638,388	1,638,388	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	1,770,722	1,770,722	
				018-Education supplies	2,418,576	2,418,576	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>559-Chilanga CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
				<b>560-St. Peters CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,201,654
				014-Public Utilities			61,337
				015-Office supplies			953,327
				018-Education supplies			1,090,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,889,156	1,889,156	
				014-Public Utilities	67,787	67,787	
				015-Office supplies	1,054,043	1,054,043	
				018-Education supplies	2,927,827	2,927,827	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
				<b>560-St. Peters CDSS Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
				<b>561-Chiendausiku CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,180,654
				014-Public Utilities			200,000
				015-Office supplies			1,785,664
				018-Education supplies			1,140,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
561-C	024-Secondary Education	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	2,394,783	2,394,783	
				014-Public Utilities	100,014	100,014	
				015-Office supplies	830,243	830,243	
				018-Education supplies	2,613,772	2,613,772	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>561-Chiendausiku CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>564-Mkumba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,200,000
				014-Public Utilities			90,000
				015-Office supplies			1,095,664
				016-Medical supplies			130,654
				025-Routine Maintenance of Assets			400,000
				018-Education supplies			1,390,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,944,719	1,944,719	
				014-Public Utilities	88,901	88,901	
				015-Office supplies	950,632	950,632	
				025-Routine Maintenance of Assets	482,353	482,353	
				018-Education supplies	2,472,206	2,472,206	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
<b>564-Mkumba CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,318</b>
<b>565-Mdinde CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,240,495
				014-Public Utilities			80,000
				015-Office supplies			954,000
				016-Medical supplies			75,000
				025-Routine Maintenance of Assets			336,096
				018-Education supplies			2,389,500
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,493,229	2,493,229	
				014-Public Utilities	113,976	113,976	
				015-Office supplies	1,359,166	1,359,166	
				016-Medical supplies	106,853	106,853	
				025-Routine Maintenance of Assets	202,865	202,865	
				018-Education supplies	3,337,771	3,337,771	
				1-Information and Communication Technology Total	7,613,860	7,613,860	
				<b>024-Secondary Education Total</b>	<b>7,613,860</b>	<b>7,613,860</b>	
<b>565-Mdinde CDSS Total</b>					<b>7,613,860</b>	<b>7,613,860</b>	<b>7,075,091</b>
<b>566-St. Martins CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,187,800
				014-Public Utilities			280,200
				015-Office supplies			1,154,878
				025-Routine Maintenance of Assets			776,100
				018-Education supplies			907,340
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
566-S	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel	2,155,860	2,155,860	
				014-Public Utilities	111,127	111,127	
				015-Office supplies	910,689	910,689	
				016-Medical supplies	55,563	55,563	
				025-Routine Maintenance of Assets	666,761	666,761	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>566-St. Martins CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>567-Umodzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,250,000
				014-Public Utilities			101,793
				015-Office supplies			500,000
				016-Medical supplies			131,000
				025-Routine Maintenance of Assets			933,525
				018-Education supplies			2,390,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,082,645	2,082,645	
				014-Public Utilities	73,884	73,884	
				015-Office supplies	1,300,193	1,300,193	
				025-Routine Maintenance of Assets	265,097	265,097	
				018-Education supplies	2,216,994	2,216,994	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	
<b>567-Umodzi CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>571-St. Marys CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,640,000
				014-Public Utilities			1,275,091
				015-Office supplies			2,040,001
				018-Education supplies			1,120,000
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,280,992	2,280,992	
				014-Public Utilities	119,398	119,398	
				015-Office supplies	116,974	116,974	
				025-Routine Maintenance of Assets	591,218	591,218	
				018-Education supplies	3,896,169	3,896,169	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
<b>571-St. Marys CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,092</b>
<b>572-St. Anthony CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,540,000
				014-Public Utilities			600,000
				015-Office supplies			4,292,636
				025-Routine Maintenance of Assets			1,500,000
				018-Education supplies			1,680,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,610,767	3,610,767	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
572-S	024-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies	929,142	929,142	
				024-Motor vehicle running expenses	36,472	36,472	
				018-Education supplies	5,169,363	5,169,363	
				1-Information and Communication Technology Total	9,745,744	9,745,744	
				<b>024-Secondary Education Total</b>	<b>9,745,744</b>	<b>9,745,744</b>	
				<b>572-St. Anthony CDSS Total</b>	<b>9,745,744</b>	<b>9,745,744</b>	<b>10,612,636</b>
				<b>573-Namasika CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,208,741
				015-Office supplies			1,074,634
				016-Medical supplies			154,105
				025-Routine Maintenance of Assets			471,537
				018-Education supplies			3,166,075
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,058,741	2,058,741	
				015-Office supplies	984,043	984,043	
				025-Routine Maintenance of Assets	415,758	415,758	
				018-Education supplies	3,546,210	3,546,210	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>573-Namasika CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,092</b>
				<b>574-Namwera CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,240,000
				014-Public Utilities			220,000
				015-Office supplies			1,890,986
				016-Medical supplies			154,105
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			2,070,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,895,478	1,895,478	
				014-Public Utilities	93,579	93,579	
				015-Office supplies	1,049,341	1,049,341	
				016-Medical supplies	169,612	169,612	
				025-Routine Maintenance of Assets	584,870	584,870	
				018-Education supplies	3,211,872	3,211,872	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>574-Namwera CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>575-Nampeya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,140,653
				014-Public Utilities			200,000
				015-Office supplies			871,009
				025-Routine Maintenance of Assets			572,436
				018-Education supplies			1,522,220
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,444,648	1,444,648	
				014-Public Utilities	155,578	155,578	
				015-Office supplies	1,117,201	1,117,201	
				025-Routine Maintenance of Assets	515,813	515,813	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
575-N	024-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies	2,705,573	2,705,573	
		1-Information and Communication Technology Total			5,938,813	5,938,813	
	<b>024-Secondary Education Total</b>				<b>5,938,813</b>	<b>5,938,813</b>	
<b>575-Nampeya CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>576-Ngokwe CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,033,380
				014-Public Utilities			80,000
				015-Office supplies			1,638,895
				016-Medical supplies			130,643
				025-Routine Maintenance of Assets			1,583,400
				018-Education supplies			840,000
		1-Information and Communication Technology Total					5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,819,272	1,819,272	
				014-Public Utilities	55,563	55,563	
				015-Office supplies	1,525,094	1,525,094	
				025-Routine Maintenance of Assets	500,071	500,071	
				018-Education supplies	2,038,812	2,038,812	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>576-Ngokwe CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>577-Nsanama CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,592,947
				014-Public Utilities			1,255,018
				015-Office supplies			3,107,126
				018-Education supplies			1,120,000
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,254,449	2,254,449	
				014-Public Utilities	355,018	355,018	
				015-Office supplies	1,599,086	1,599,086	
				016-Medical supplies	98,304	98,304	
				018-Education supplies	2,404,752	2,404,752	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	293,143	293,143	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
	<b>024-Secondary Education Total</b>				<b>7,004,752</b>	<b>7,004,752</b>	
<b>577-Nsanama CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>578-Ntaja CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,954,104
				014-Public Utilities			307,999
				015-Office supplies			800,000
				018-Education supplies			3,012,988
		1-Information and Communication Technology Total					7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,222,505	2,222,505	
				014-Public Utilities	412,333	412,333	
				015-Office supplies	1,058,614	1,058,614	
				025-Routine Maintenance of Assets	292,435	292,435	
				018-Education supplies	3,018,865	3,018,865	
		1-Information and Communication Technology Total			7,004,752	7,004,752	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
578-Ntaji	024-Secondary Education			Total	7,004,752	7,004,752	
<b>578-Ntaji CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>579-Ulumba CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,413,227
014-Public Utilities							50,000
015-Office supplies							1,203,091
025-Routine Maintenance of Assets							300,000
018-Education supplies							1,340,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,258,287	2,258,287	
014-Public Utilities					41,487	41,487	
015-Office supplies					1,600,226	1,600,226	
018-Education supplies					2,038,812	2,038,812	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>579-Ulumba CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>580-Kasimu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,642,776
014-Public Utilities							100,000
015-Office supplies							1,185,018
016-Medical supplies							130,654
025-Routine Maintenance of Assets							430,999
018-Education supplies							1,816,873
1-Information and Communication Technology Total							5,306,320
<b>128-Secondary Education Total</b>							<b>5,306,320</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,636,830	1,636,830	
014-Public Utilities					77,789	77,789	
015-Office supplies					1,445,890	1,445,890	
016-Medical supplies					83,843	83,843	
025-Routine Maintenance of Assets					555,634	555,634	
018-Education supplies					2,138,826	2,138,826	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>580-Kasimu CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,320</b>
<b>581-Namandanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,466,615
014-Public Utilities							312,363
015-Office supplies							3,022,008
016-Medical supplies							154,105
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,648,191	1,648,191	
014-Public Utilities					260,716	260,716	
015-Office supplies					2,691,093	2,691,093	
018-Education supplies					2,404,752	2,404,752	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>581-Namandanje CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>582-Machinga CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
582-M	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,602,200
				014-Public Utilities			289,779
				015-Office supplies			443,686
				016-Medical supplies			130,653
				025-Routine Maintenance of Assets			400,000
				018-Education supplies			1,440,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,016,123	2,016,123	
				014-Public Utilities	293,374	293,374	
				015-Office supplies	568,135	568,135	
				019-Training expenses	411,169	411,169	
				025-Routine Maintenance of Assets	277,817	277,817	
				018-Education supplies	2,372,192	2,372,192	
				1-Information and Communication Technology Total	5,938,810	5,938,810	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
				<b>582-Machinga CDSS Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	<b>5,306,318</b>
	583-Malundani CDSS						
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,263,348
				015-Office supplies			1,869,346
				025-Routine Maintenance of Assets			333,625
				018-Education supplies			840,000
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,165,892	2,165,892	
				015-Office supplies	748,288	748,288	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	985,820	985,820	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>583-Malundani CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
	584-Mpiranjala CDSS						
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000
				014-Public Utilities			252,437
				015-Office supplies			573,882
				019-Training expenses			140,000
				018-Education supplies			840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
	024-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,541,597	1,412,401	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	469,389	1,598,585	
				019-Training expenses	111,127	111,127	
				018-Education supplies	2,038,812	2,038,812	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	555,634	555,634	
				1-Information and Communication Technology Total	5,938,813	5,938,813	
				<b>024-Secondary Education Total</b>	<b>5,938,813</b>	<b>5,938,813</b>	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>584-Mpiranjala CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,319</b>
<b>585-Mbombwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							4,404,616
015-Office supplies							1,550,475
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,280,585	2,280,585	
014-Public Utilities					175,461	175,461	
015-Office supplies					641,482	641,482	
024-Motor vehicle running expenses					233,948	233,948	
025-Routine Maintenance of Assets					332,732	332,732	
018-Education supplies					3,340,544	3,340,544	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>585-Mbombwe CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>586-Namisononga CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,700,000
014-Public Utilities							270,000
015-Office supplies							2,985,091
018-Education supplies							1,120,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					2,240,551	2,240,551	
014-Public Utilities					280,738	280,738	
015-Office supplies					649,205	649,205	
016-Medical supplies					84,306	84,306	
025-Routine Maintenance of Assets					350,922	350,922	
018-Education supplies					3,106,596	3,106,596	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					292,435	292,435	
1-Information and Communication Technology Total					7,004,753	7,004,753	
<b>024-Secondary Education Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	
<b>586-Namisononga CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>588-Pirimiti CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,177,000
014-Public Utilities							461,000
015-Office supplies							1,828,318
018-Education supplies							840,000
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					1,978,057	1,978,057	
014-Public Utilities					262,259	262,259	
015-Office supplies					1,659,684	1,659,684	
018-Education supplies					2,038,812	2,038,812	
1-Information and Communication Technology Total					5,938,812	5,938,812	
<b>024-Secondary Education Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	
<b>588-Pirimiti CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>589-Songani CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
589-S	128-Sc	1-Infom		<b>2-Expense</b>			
				012-Internal travel			3,169,863
				014-Public Utilities			150,000
				015-Office supplies			800,001
				018-Education supplies			1,955,227
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,516,594	2,516,594	
				014-Public Utilities	157,287	157,287	
				015-Office supplies	1,926,119	1,926,119	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>589-Songani CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>591-Tanyamuka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,415,000
				014-Public Utilities			135,625
				015-Office supplies			1,675,693
				018-Education supplies			1,080,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,800,653	1,800,653	
				014-Public Utilities	41,487	41,487	
				015-Office supplies	2,057,860	2,057,860	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>591-Tanyamuka CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>592-Cape Maclear CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,035,951
				014-Public Utilities			400,000
				015-Office supplies			1,583,187
				016-Medical supplies			85,800
				025-Routine Maintenance of Assets			222,254
				018-Education supplies			979,127
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,144,747	2,144,747	
				015-Office supplies	1,366,309	1,366,309	
				025-Routine Maintenance of Assets	222,254	222,254	
				018-Education supplies	2,205,502	2,205,502	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>592-Cape Maclear CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
				<b>593-Sangadzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,721,007
				014-Public Utilities			60,610
				015-Office supplies			1,563,483
				018-Education supplies			961,220

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
593-San	128-Sec	1-	Information and Communication Technology	Total			5,306,320
			<b>128-Secondary Education Total</b>				<b>5,306,320</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel		2,334,527	2,334,527	
			014-Public Utilities		166,690	166,690	
			015-Office supplies		1,172,550	1,172,550	
			016-Medical supplies		59,319	59,319	
			025-Routine Maintenance of Assets		55,786	55,786	
			018-Education supplies		2,149,939	2,149,939	
			1-Information and Communication Technology Total		5,938,811	5,938,811	
			<b>024-Secondary Education Total</b>		<b>5,938,811</b>	<b>5,938,811</b>	
<b>593-Sangadzi CDSS Total</b>					<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,320</b>
<b>594-Luntha CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel				3,509,915
			014-Public Utilities				354,508
			015-Office supplies				1,347,774
			025-Routine Maintenance of Assets				532,731
			018-Education supplies				1,330,163
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel		2,067,093	2,067,093	
			014-Public Utilities		354,508	354,508	
			015-Office supplies		1,347,775	1,347,775	
			016-Medical supplies		87,730	87,730	
			025-Routine Maintenance of Assets		532,731	532,731	
			018-Education supplies		2,614,915	2,614,915	
			1-Information and Communication Technology Total		7,004,752	7,004,752	
			<b>024-Secondary Education Total</b>		<b>7,004,752</b>	<b>7,004,752</b>	
<b>594-Luntha CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>595-Namitembo CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel				4,420,987
			014-Public Utilities				250,000
			015-Office supplies				434,105
			018-Education supplies				1,970,000
			1-Information and Communication Technology Total				7,075,092
			<b>128-Secondary Education Total</b>				<b>7,075,092</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel		2,128,925	2,128,925	
			014-Public Utilities		146,217	146,217	
			015-Office supplies		1,886,205	1,886,205	
			018-Education supplies		2,843,404	2,843,404	
			1-Information and Communication Technology Total		7,004,751	7,004,751	
			<b>024-Secondary Education Total</b>		<b>7,004,751</b>	<b>7,004,751</b>	
<b>595-Namitembo CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,092</b>
<b>596-Chirimba CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
			012-Internal travel				2,303,091
			014-Public Utilities				200,000
			015-Office supplies				1,863,228
			018-Education supplies				940,000
			1-Information and Communication Technology Total				5,306,319
			<b>128-Secondary Education Total</b>				<b>5,306,319</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
596-C	024-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel	2,495,898	2,495,898	
				014-Public Utilities	119,573	119,573	
				015-Office supplies	1,206,740	1,206,740	
				016-Medical supplies	77,789	77,789	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>596-Chirimba CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
				<b>598-Changali CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,642,771
				014-Public Utilities			184,879
				015-Office supplies			988,692
				016-Medical supplies			96,976
				025-Routine Maintenance of Assets			512,020
				018-Education supplies			1,880,980
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,430,329	1,430,329	
				014-Public Utilities	88,901	88,901	
				015-Office supplies	1,466,874	1,466,874	
				025-Routine Maintenance of Assets	469,389	469,389	
				018-Education supplies	2,483,319	2,483,319	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>598-Changali CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>616 - Chiringa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			910,000
				014-Public Utilities			130,000
				015-Office supplies			1,468,896
				023-Other goods and services			102,733
				024-Motor vehicle running expenses			150,000
				025-Routine Maintenance of Assets			1,393,463
				018-Education supplies			1,920,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,469,307	1,469,307	
				014-Public Utilities	576,009	576,009	
				015-Office supplies	1,437,292	1,437,292	
				023-Other goods and services	241,861	241,861	
				024-Motor vehicle running expenses	126,722	126,722	
				025-Routine Maintenance of Assets	288,004	288,004	
				018-Education supplies	2,865,558	2,865,558	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>616 - Chiringa CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,092</b>
				<b>621 - Muloza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			961,626
				014-Public Utilities			900,000
				015-Office supplies			3,200,000
				025-Routine Maintenance of Assets			3,871,010
				018-Education supplies			1,680,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
621 - Mul	128-Sec	1-Information and Communication Technology		Total			10,612,636
		<b>128-Secondary Education Total</b>					<b>10,612,636</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	2,373,153	2,373,153	
				014-Public Utilities	403,205	403,205	
				015-Office supplies	936,589	936,589	
				016-Medical supplies	149,762	149,762	
				023-Other goods and services	172,802	172,802	
				018-Education supplies	2,969,240	2,969,240	
		1-Information and Communication Technology Total			7,004,751	7,004,751	
		<b>024-Secondary Education Total</b>			<b>7,004,751</b>	<b>7,004,751</b>	
<b>621 - Mulozza CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>10,612,636</b>
<b>623 - Nampingo CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,660,000
				014-Public Utilities			150,000
				015-Office supplies			1,207,624
				016-Medical supplies			118,776
				019-Training expenses			340,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			2,698,691
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			300,000
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,189,632	1,189,632	
				014-Public Utilities	146,506	146,506	
				015-Office supplies	732,532	732,532	
				016-Medical supplies	208,039	208,039	
				019-Training expenses	195,342	195,342	
				023-Other goods and services	60,556	60,556	
				025-Routine Maintenance of Assets	683,696	683,696	
				018-Education supplies	2,527,167	2,527,167	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	195,342	195,342	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
		<b>024-Secondary Education Total</b>			<b>5,938,812</b>	<b>5,938,812</b>	
<b>623 - Nampingo CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>626-Chikwaza CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			3,580,000
				014-Public Utilities			7,105,977
				015-Office supplies			3,114,386
				023-Other goods and services			120,000
				024-Motor vehicle running expenses			1,500,000
				025-Routine Maintenance of Assets			2,900,000
				018-Education supplies			6,480,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			3,500,000
		1-Information and Communication Technology Total					28,300,363
		<b>128-Secondary Education Total</b>					<b>28,300,363</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	4,364,895	4,364,895	
				014-Public Utilities	6,365,591	6,365,591	
				015-Office supplies	3,039,991	3,039,991	
				023-Other goods and services	187,799	187,799	
				024-Motor vehicle running expenses	860,744	860,744	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
626-C	024-Secondary Education	1-Information and Communication Technology	2-Expenses	025-Routine Maintenance of Assets	469,497	469,497	
				018-Education supplies	12,674,858	12,674,858	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	3,755,973	3,755,973	
				1-Information and Communication Technology Total	31,719,348	31,719,348	
				<b>024-Secondary Education Total</b>	<b>31,719,348</b>	<b>31,719,348</b>	
<b>626-Chikwaza CDSS Total</b>					<b>31,719,348</b>	<b>31,719,348</b>	<b>28,300,363</b>
<b>627-Khongoloni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,172,000
				014-Public Utilities			456,000
				015-Office supplies			1,800,000
				016-Medical supplies			140,096
				024-Motor vehicle running expenses			309,533
				025-Routine Maintenance of Assets			3,205,008
				018-Education supplies			2,530,000
				1-Information and Communication Technology Total			10,612,637
				<b>128-Secondary Education Total</b>			<b>10,612,637</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,180,053	2,180,053	
				014-Public Utilities	241,923	241,923	
				015-Office supplies	747,993	747,993	
				016-Medical supplies	27,648	27,648	
				019-Training expenses	103,681	103,681	
				023-Other goods and services	37,242	37,242	
				024-Motor vehicle running expenses	155,522	155,522	
				025-Routine Maintenance of Assets	345,605	345,605	
				018-Education supplies	2,992,280	2,992,280	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	172,802	172,802	
				1-Information and Communication Technology Total	7,004,749	7,004,749	
				<b>024-Secondary Education Total</b>	<b>7,004,749</b>	<b>7,004,749</b>	
<b>627-Khongoloni CDSS Total</b>					<b>7,004,749</b>	<b>7,004,749</b>	<b>10,612,637</b>
<b>628-Matapwata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			3,132,000
				014-Public Utilities			1,650,000
				015-Office supplies			2,324,500
				016-Medical supplies			311,917
				019-Training expenses			160,000
				023-Other goods and services			199,844
				018-Education supplies			2,834,375
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	3,085,721	3,085,721	
				014-Public Utilities	1,071,583	1,071,583	
				015-Office supplies	1,543,356	1,543,356	
				016-Medical supplies	264,120	264,120	
				019-Training expenses	218,690	218,690	
				023-Other goods and services	229,625	229,625	
				025-Routine Maintenance of Assets	1,640,178	1,640,178	
				018-Education supplies	5,042,568	5,042,568	
				1-Information and Communication Technology Total	13,095,841	13,095,841	
				<b>024-Secondary Education Total</b>	<b>13,095,841</b>	<b>13,095,841</b>	
<b>628-Matapwata CDSS Total</b>					<b>13,095,841</b>	<b>13,095,841</b>	<b>10,612,636</b>
<b>562-Nkotamo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,500,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
562-N	128-Secondary Education	1-Information and Communication Technology	2-Expense	014-Public Utilities			200,000
				015-Office supplies			616,318
				025-Routine Maintenance of Assets			300,000
				018-Education supplies			1,290,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			400,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel	2,222,536	1,322,000	
				014-Public Utilities	166,690	216,690	
				015-Office supplies	788,449	838,985	
				025-Routine Maintenance of Assets	222,254	522,254	
				018-Education supplies	2,316,629	2,616,629	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	222,254	422,254	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>562-Nkotamo CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>563-Masanje CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			1,500,000
				014-Public Utilities			302,390
				015-Office supplies			963,929
				018-Education supplies			1,540,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel	1,659,975	1,659,975	
				014-Public Utilities	148,760	148,760	
				015-Office supplies	1,149,116	1,149,116	
				018-Education supplies	2,237,159	2,237,159	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	743,802	743,802	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>563-Masanje CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
				<b>587-Nsandole CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			2,148,452
				014-Public Utilities			54,716
				015-Office supplies			1,633,596
				025-Routine Maintenance of Assets			400,554
				018-Education supplies			1,069,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel	2,632,390	2,632,390	
				014-Public Utilities	56,675	56,675	
				015-Office supplies	433,395	433,395	
				025-Routine Maintenance of Assets	54,897	54,897	
				018-Education supplies	2,761,455	2,761,455	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>587-Nsandole CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>590-Katamba CDSS</b>			
				<b>128-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
590-K	128-Secondary Education	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel			1,483,632
				014-Public Utilities			390,000
				015-Office supplies			329,532
				016-Medical supplies			130,654
				025-Routine Maintenance of Assets			919,500
				018-Education supplies			2,053,001
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,328,006	2,328,006	
				014-Public Utilities	41,488	41,488	
				015-Office supplies	1,530,505	1,530,505	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	5,938,811	5,938,811	
				<b>024-Secondary Education Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	
				<b>590-Katamba CDSS Total</b>	<b>5,938,811</b>	<b>5,938,811</b>	<b>5,306,319</b>
				<b>597-Sadzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			800,000
				014-Public Utilities			789,370
				015-Office supplies			1,961,105
				025-Routine Maintenance of Assets			1,004,617
				018-Education supplies			2,520,000
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,752,590	1,752,590	
				014-Public Utilities	751,558	751,558	
				015-Office supplies	2,095,851	2,095,851	
				018-Education supplies	2,404,752	2,404,752	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>597-Sadzi CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,092</b>
				<b>599-Chiunda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,900,000
				014-Public Utilities			91,499
				015-Office supplies			1,780,976
				018-Education supplies			1,533,844
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,016,580	2,016,580	
				014-Public Utilities	41,488	41,488	
				015-Office supplies	1,508,552	1,508,552	
				018-Education supplies	2,372,192	2,372,192	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>599-Chiunda CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
				<b>823-Kabuthu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
823-K	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>823-Kabuthu CDSS Total</b>			<b>7,075,091</b>
				<b>825-Kachumbadzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>825-Kachumbadzi CDSS Total</b>			<b>3,555,233</b>
				<b>826-Mphesi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>826-Mphesi CDSS Total</b>			<b>3,555,233</b>
				<b>827-Kaliyeka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,465,000
				016-Medical supplies			106,317
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
				<b>128-Secondary Education Total</b>			<b>7,075,090</b>
				<b>827-Kaliyeka CDSS Total</b>			<b>7,075,090</b>
				<b>828-Madzimulima CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>828-Madzimulima CDSS Total</b>			<b>3,555,233</b>
				<b>829-Kalumba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
829-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>829-Kalumba CDSS Total</b>							<b>7,075,091</b>
<b>830-Kalumbu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>830-Kalumbe CDSS Total</b>							<b>7,075,091</b>
<b>832-Kampanje CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,380,000
				015-Office supplies			2,965,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			600,000
				018-Education supplies			3,711,319
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,800,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
<b>832-Kampanje CDSS Total</b>							<b>10,612,636</b>
<b>834-Kamuzu Barracks</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			920,000
				014-Public Utilities			2,088,773
				015-Office supplies			2,965,000
				016-Medical supplies			113,863
				024-Motor vehicle running expenses			150,000
				018-Education supplies			2,975,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,400,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
<b>834-Kamuzu Barracks Total</b>							<b>10,612,636</b>
<b>838-Kasumbu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>838-Kasumbu CDSS Total</b>							<b>7,075,091</b>
<b>839-Katsekera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
839-K	128-Se	1-Inforn	2-Exper	012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>839-Katsekera CDSS Total</b>							<b>7,075,091</b>
<b>841-Kawale CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,465,000
				016-Medical supplies			106,317
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
				<b>128-Secondary Education Total</b>			<b>7,075,090</b>
<b>841-Kawale CDSS Total</b>							<b>7,075,090</b>
<b>845-Magomero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>845-Magomero CDSS Total</b>							<b>7,075,091</b>
<b>846-Magwero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>846-Magwero CDSS Total</b>							<b>7,075,091</b>
<b>848-Makota CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>848-Makota CDSS Total</b>							<b>7,075,091</b>
<b>849-Malonda CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
849-M	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>849-Malonda CDSS Total</b>							<b>7,075,091</b>
<b>850-Manjawira CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>850-Manjawira CDSS Total</b>							<b>7,075,091</b>
<b>851-Masasa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>851-Masasa CDSS Total</b>							<b>7,075,091</b>
<b>852-Matapila CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>852-Matapila CDSS Total</b>							<b>7,075,091</b>
<b>853-Chiputu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>853-Chiputu CDSS Total</b>							<b>3,555,233</b>
<b>855-Mchinji Mission CDSS</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
855-M	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>855-Mchinji Mission CDSS Total</b>			<b>7,075,091</b>
				<b>856-Mchitanjiru CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>856-Mchitanjiru CDSS Total</b>			<b>7,075,091</b>
				<b>857-Mdzobwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>857-Mdzobwe CDSS Total</b>			<b>7,075,091</b>
				<b>858-Mikundi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			980,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			322,000
				018-Education supplies			3,075,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			876,774
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>858-Mikundi CDSS Total</b>			<b>7,075,091</b>
				<b>862-Kambalame CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			400,000
				016-Medical supplies			77,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
				<b>862-Kambalame CDSS Total</b>			<b>3,555,233</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>863-Mngwangwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							980,000
015-Office supplies							1,665,000
016-Medical supplies							156,317
024-Motor vehicle running expenses							322,000
018-Education supplies							3,075,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							876,774
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>863-Mngwangwa CDSS Total</b>							<b>7,075,091</b>
<b>864-Khasu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							400,000
016-Medical supplies							77,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>864-Khasu CDSS Total</b>							<b>3,555,233</b>
<b>868-Mzuzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							400,000
016-Medical supplies							77,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>868-Mzuzi CDSS Total</b>							<b>3,555,233</b>
<b>870-Mwala CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							400,000
016-Medical supplies							77,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>870-Mwala CDSS Total</b>							<b>3,555,233</b>
<b>872-FALLS CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,465,000
016-Medical supplies							106,317
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,090

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
872-FAL	128-Secondary Education			Total			7,075,090
<b>872-FALLS CDSS Total</b>							<b>7,075,090</b>
874-Njewa	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,465,000
				016-Medical supplies			106,317
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,090
	128-Secondary Education			Total			7,075,090
<b>874-Njewa CDSS Total</b>							<b>7,075,090</b>
875-Chakhaza	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
	128-Secondary Education			Total			7,075,092
<b>875-Chakhaza CDSS Total</b>							<b>7,075,092</b>
876-Chamalire	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
	128-Secondary Education			Total			7,075,092
<b>876-Chamalire CDSS Total</b>							<b>7,075,092</b>
877-Chamama	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
	128-Secondary Education			Total			7,075,092
<b>877-Chamama CDSS Total</b>							<b>7,075,092</b>
878-Chathope	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
	128-Secondary Education			Total			7,075,092
<b>878-Chathope CDSS Total</b>							<b>7,075,092</b>
879-Chilima	CDSS						
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
879-C	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>879-Chilima CDSS Total</b>							<b>5,306,319</b>
<b>880-Chilinda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>880-Chilinda CDSS Total</b>							<b>5,306,319</b>
<b>881-Chilumba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>881-Chilumba CDSS Total</b>							<b>5,306,319</b>
<b>882-Chimkoka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>882-Chimkoka CDSS Total</b>							<b>7,075,092</b>
<b>883-Chimwang'ombe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>883-Chimwang'ombe CDSS Total</b>							<b>7,075,092</b>
<b>884-Mbongozi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>884-Mbongozi CDSS Total</b>							<b>7,075,092</b>
<b>885-Chipati CDSS</b>							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
885-C	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>885-Chipati CDSS Total</b>			<b>7,075,092</b>
				<b>886-Chitenje CDSS</b>			
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>886-Chitenje CDSS Total</b>			<b>7,075,092</b>
				<b>887-Dwasulu CDSS</b>			
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>887-Dwasulu CDSS Total</b>			<b>7,075,092</b>
				<b>888-Masokole CDSS</b>			
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			600,000
				014-Public Utilities			200,000
				015-Office supplies			718,777
				025-Routine Maintenance of Assets			733,250
				018-Education supplies			1,303,207
				1-Information and Communication Technology Total			3,555,234
				<b>128-Secondary Education Total</b>			<b>3,555,234</b>
				<b>888-Masokole CDSS Total</b>			<b>3,555,234</b>
				<b>889-Kabwinja CDSS</b>			
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>889-Kabwinja CDSS Total</b>			<b>5,306,319</b>
				<b>890-Kachokolo CDSS</b>			
				128-Secondary Education			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
890-Kach	128-Secondary Education Total						7,075,092
<b>890-Kachokolo CDSS Total</b>							<b>7,075,092</b>
<b>891-Kachulu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							811,277
014-Public Utilities							200,000
015-Office supplies							1,318,727
025-Routine Maintenance of Assets							1,395,908
018-Education supplies							1,580,407
1-Information and Communication Technology Total							5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>891-Kachulu CDSS Total</b>							<b>5,306,319</b>
<b>892-Kakhome CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,300,000
014-Public Utilities							200,000
015-Office supplies							2,318,777
025-Routine Maintenance of Assets							1,395,908
018-Education supplies							1,860,407
1-Information and Communication Technology Total							7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>892-Kakhome CDSS Total</b>							<b>7,075,092</b>
<b>893-Kanjiwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,300,000
014-Public Utilities							200,000
015-Office supplies							2,318,777
025-Routine Maintenance of Assets							1,395,908
018-Education supplies							1,860,407
1-Information and Communication Technology Total							7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>893-Kanjiwa CDSS Total</b>							<b>7,075,092</b>
<b>894-Kapelura CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,300,000
014-Public Utilities							200,000
015-Office supplies							2,318,777
025-Routine Maintenance of Assets							1,395,908
018-Education supplies							1,860,407
1-Information and Communication Technology Total							7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>894-Kapelura CDSS Total</b>							<b>7,075,092</b>
<b>895-Kaputa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							811,277
014-Public Utilities							200,000
015-Office supplies							1,318,727
025-Routine Maintenance of Assets							1,395,908
018-Education supplies							1,580,407
1-Information and Communication Technology Total							5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>895-Kaputa CDSS Total</b>							<b>5,306,319</b>
<b>896-Kasitu CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,300,000
014-Public Utilities							200,000
015-Office supplies							2,318,777

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
896-K	128-Secondary	1-Information and Communication Technology	2-Expense	025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>896-Kasitu CDSS Total</b>							<b>7,075,092</b>
<b>897-Katete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>897-Katete CDSS Total</b>							<b>7,075,092</b>
<b>898-Kaulatsitsi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			600,000
				014-Public Utilities			200,000
				015-Office supplies			718,777
				025-Routine Maintenance of Assets			733,250
				018-Education supplies			1,303,207
				1-Information and Communication Technology Total			3,555,234
				<b>128-Secondary Education Total</b>			<b>3,555,234</b>
<b>898-Kaulatsitsi CDSS Total</b>							<b>3,555,234</b>
<b>899-Livwezi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>899-Livwezi CDSS Total</b>							<b>7,075,092</b>
<b>900-Mpheza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			600,000
				014-Public Utilities			200,000
				015-Office supplies			718,777
				025-Routine Maintenance of Assets			733,250
				018-Education supplies			1,303,207
				1-Information and Communication Technology Total			3,555,234
				<b>128-Secondary Education Total</b>			<b>3,555,234</b>
<b>900-Mpheza CDSS Total</b>							<b>3,555,234</b>
<b>901-Lungumadzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>901-Lungumadzi CDSS Total</b>							<b>7,075,092</b>
<b>902-Madanjala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
902-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>902-Madanjala CDSS Total</b>							<b>7,075,092</b>
<b>903-Malepera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>903-Malepera CDSS Total</b>							<b>7,075,092</b>
<b>904-Mankhaka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>904-Mankhaka CDSS Total</b>							<b>7,075,092</b>
<b>905-Mauni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>905-Mauni CDSS Total</b>							<b>7,075,092</b>
<b>906-Mcheza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>906-Mcheza CDSS Total</b>							<b>5,306,319</b>
<b>907-Mdika CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>907-Mdika CDSS Total</b>							<b>5,306,319</b>
<b>908-Mikuyu CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
908-M	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
<b>908-Mikuyu CDSS Total</b>							<b>5,306,319</b>
909-Mndunje	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>909-Mndunje Total</b>							<b>7,075,092</b>
910-Msinda CDSS	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>910-Msinda CDSS Total</b>							<b>7,075,092</b>
911-Nakaledza CDSS	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>911-Nakaledza CDSS Total</b>							<b>7,075,092</b>
912-Ndevu Hope CDSS	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
<b>912-Ndevu Hope CDSS Total</b>							<b>7,075,092</b>
913-Ngala CDSS	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
913-Ngala	128-Secondary Education			Total			7,075,092
<b>913-Ngala CDSS Total</b>							<b>7,075,092</b>
914-Ngodzi	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>914-Ngodzi CDSS Total</b>							<b>7,075,092</b>
915-Nthunduwala	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			200,000
				015-Office supplies			2,318,777
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,860,407
				1-Information and Communication Technology Total			7,075,092
<b>128-Secondary Education Total</b>							<b>7,075,092</b>
<b>915-Nthunduwala CDSS Total</b>							<b>7,075,092</b>
916-Nyaza	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>916-Nyaza CDSS Total</b>							<b>5,306,319</b>
917-Nyenje	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>917-Nyenje CDSS Total</b>							<b>5,306,319</b>
918-Yambe	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			811,277
				014-Public Utilities			200,000
				015-Office supplies			1,318,727
				025-Routine Maintenance of Assets			1,395,908
				018-Education supplies			1,580,407
				1-Information and Communication Technology Total			5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>918-Yambe CDSS Total</b>							<b>5,306,319</b>
821-Sendwe	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
821-S	128-Se	1-Inforn	2-Exper	024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>821-Sendwe CDSS Total</b>							<b>5,306,318</b>
<b>822-Jordan CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>822-Jordan CDSS Total</b>							<b>5,306,318</b>
<b>824-Kabzala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>824-Kabzala CDSS Total</b>							<b>5,306,318</b>
<b>831-Kamanzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>831-Kamanzi CDSS Total</b>							<b>5,306,318</b>
<b>833-Kamphandira Ulongwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>833-Kamphandira Ulongwe CDSS Total</b>							<b>5,306,318</b>
<b>835-Kamzimbi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate	
835-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	016-Medical supplies			106,318	
				024-Motor vehicle running expenses			420,000	
				018-Education supplies			2,095,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000	
			1-Information and Communication Technology Total					5,306,318
			<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>835-Kamzimbi CDSS Total</b>							<b>5,306,318</b>	
<b>836-Kapiri CDSS</b>								
			<b>128-Secondary Education</b>					
			1-Information and Communication Technology					
			<b>2-Expense</b>					
				012-Internal travel			420,000	
				015-Office supplies			1,465,000	
				016-Medical supplies			106,318	
				024-Motor vehicle running expenses			420,000	
				018-Education supplies			2,095,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000	
			1-Information and Communication Technology Total					5,306,318
			<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>836-Kapiri CDSS Total</b>							<b>5,306,318</b>	
<b>837-Kapudzama CDSS</b>								
			<b>128-Secondary Education</b>					
			1-Information and Communication Technology					
			<b>2-Expense</b>					
				012-Internal travel			420,000	
				015-Office supplies			1,465,000	
				016-Medical supplies			106,318	
				024-Motor vehicle running expenses			420,000	
				018-Education supplies			2,095,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000	
			1-Information and Communication Technology Total					5,306,318
			<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>837-Kapudzama CDSS Total</b>							<b>5,306,318</b>	
<b>840-Kaundama CDSS</b>								
			<b>128-Secondary Education</b>					
			1-Information and Communication Technology					
			<b>2-Expense</b>					
				012-Internal travel			420,000	
				015-Office supplies			1,465,000	
				016-Medical supplies			106,318	
				024-Motor vehicle running expenses			420,000	
				018-Education supplies			2,095,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000	
			1-Information and Communication Technology Total					5,306,318
			<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>840-Kaundama CDSS Total</b>							<b>5,306,318</b>	
<b>842-Nthumbo CDSS</b>								
			<b>128-Secondary Education</b>					
			1-Information and Communication Technology					
			<b>2-Expense</b>					
				012-Internal travel			420,000	
				015-Office supplies			1,465,000	
				016-Medical supplies			106,318	
				024-Motor vehicle running expenses			420,000	
				018-Education supplies			2,095,000	
			<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			800,000	
			1-Information and Communication Technology Total					5,306,318
			<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>842-Nthumbo CDSS Total</b>							<b>5,306,318</b>	
<b>843-Ludzi CDSS</b>								
			<b>128-Secondary Education</b>					
			1-Information and Communication Technology					
			<b>2-Expense</b>					
				012-Internal travel			420,000	



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
843-Lu	128-Se	1-Inforn	2-Exper	015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>843-Ludzi CDSS Total</b>							<b>5,306,318</b>
<b>844-Nsipe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>844-Nsipe CDSS Total</b>							<b>5,306,318</b>
<b>847-Makanya CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>847-Makanya CDSS Total</b>							<b>5,306,318</b>
<b>854-Mchesi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>854-Mchesi CDSS Total</b>							<b>5,306,318</b>
<b>859-Ming'ongo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>859-Ming'ongo CDSS Total</b>							<b>5,306,318</b>
<b>860-Mkanda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
860-M	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>860-Mkanda CDSS Total</b>							<b>5,306,318</b>
<b>861-Phereni CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>861-Phereni CDSS Total</b>							<b>5,306,318</b>
<b>865-Mpando CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>865-Mpando CDSS Total</b>							<b>5,306,318</b>
<b>866-Mpatawamilonde CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>866-Mpatawamilonde CDSS Total</b>							<b>5,306,318</b>
<b>867-Mpingu CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>867-Mpingu CDSS Total</b>							<b>5,306,318</b>
<b>869-Mtemambalame</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
869-M	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>869-Mtemambalame Total</b>			<b>5,306,318</b>
				<b>871-Muwanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>871-Muwanga CDSS Total</b>			<b>5,306,318</b>
				<b>873-Mzumanzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>873-Mzumanzi CDSS Total</b>			<b>5,306,318</b>
				<b>919-Bangwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>919-Bangwe CDSS Total</b>			<b>7,075,091</b>
				<b>920-Catholic Institute CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>920-Catholic Institute CDSS Total</b>			<b>7,075,091</b>
				<b>921-Chikowa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
921-Chik	128-Sec	1-Information and Communication Technology		Total			5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>921-Chikowa CDSS Total</b>							<b>5,306,318</b>
<b>922-Chikuli CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>922-Chikuli CDSS Total</b>							<b>5,306,318</b>
<b>923-Domwe CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>923-Domwe CDSS Total</b>							<b>5,306,318</b>
<b>924-Futsa CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>924-Futsa CDSS Total</b>							<b>5,306,318</b>
<b>925-Hope CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>925-Hope CDSS Total</b>							<b>5,306,318</b>
<b>926-Horton CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
<b>926-Horton CDSS Total</b>							<b>5,306,318</b>
<b>927-Jombo CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
<b>927-Jombo CDSS Total</b>							<b>7,075,091</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>943-Chilipa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,571,318
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>943-Chilipa CDSS Total</b>							<b>7,075,091</b>
<b>944-Chiona CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							980,000
015-Office supplies							1,665,000
016-Medical supplies							156,317
024-Motor vehicle running expenses							322,000
018-Education supplies							3,075,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							876,774
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>944-Chiona CDSS Total</b>							<b>7,075,091</b>
<b>947-Cobbe Barracks CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,774
015-Office supplies							1,465,000
016-Medical supplies							106,317
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>947-Cobbe Barracks CDSS Total</b>							<b>7,075,091</b>
<b>952-Lungwena CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,571,318
024-Motor vehicle running expenses							120,000
018-Education supplies							2,455,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,155,091
<b>128-Secondary Education Total</b>							<b>7,155,091</b>
<b>952-Lungwena CDSS Total</b>							<b>7,155,091</b>
<b>953-Chatambala CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							477,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>953-Chatambala CDSS Total</b>							<b>3,555,233</b>
<b>955-Makongwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							477,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>955-Makongwa CDSS Total</b>							<b>3,555,233</b>
<b>957-Mpondas CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,571,318
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>957-Mpondas CDSS Total</b>							<b>7,075,091</b>
<b>958-Mtuwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							3,267,357
014-Public Utilities							2,289,742
015-Office supplies							1,946,196
024-Motor vehicle running expenses							120,000
018-Education supplies							2,738,390
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							370,953
1-Information and Communication Technology Total							10,612,638
<b>128-Secondary Education Total</b>							<b>10,612,638</b>
<b>958-Mtuwa CDSS Total</b>							<b>10,612,638</b>
<b>965-Namitoso CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,000
015-Office supplies							477,433
024-Motor vehicle running expenses							300,000
018-Education supplies							1,417,800
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							3,555,233
<b>128-Secondary Education Total</b>							<b>3,555,233</b>
<b>965-Namitoso CDSS Total</b>							<b>3,555,233</b>
<b>970-One Heart CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							720,000
014-Public Utilities							1,488,773
015-Office supplies							1,571,318
024-Motor vehicle running expenses							120,000
018-Education supplies							2,375,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							800,000
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>970-One Heart CDSS Total</b>							<b>7,075,091</b>
<b>972-Kwisimba CDSS CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
972-K	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			477,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>972-Kwisimba CDSS CDSS Total</b>							<b>3,555,233</b>
<b>975-Mchema CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				015-Office supplies			477,433
				024-Motor vehicle running expenses			300,000
				018-Education supplies			1,417,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			3,555,233
				<b>128-Secondary Education Total</b>			<b>3,555,233</b>
<b>975-Mchema CDSS Total</b>							<b>3,555,233</b>
<b>976-St Michaels</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			720,000
				014-Public Utilities			1,488,773
				015-Office supplies			1,571,318
				024-Motor vehicle running expenses			120,000
				018-Education supplies			2,375,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>976-St Michaels Total</b>							<b>7,075,091</b>
<b>979-Thangadzuwa CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>979-Thangadzuwa CDSS Total</b>							<b>5,306,318</b>
<b>980-Anchor ABC CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,250,000
				014-Public Utilities			100,000
				015-Office supplies			1,666,318
				023-Other goods and services			150,000
				018-Education supplies			940,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>980-Anchor ABC CDSS Total</b>							<b>5,306,318</b>
<b>981-Carmushka Abc CDSS</b>							
	128-Secondary Education						
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
981-C	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			1,130,000
				014-Public Utilities			100,000
				015-Office supplies			1,936,318
				023-Other goods and services			180,000
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			960,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>981-Carmushka Abc CDSS Total</b>			<b>5,306,318</b>
				<b>982-Chanunkha CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>982-Chanunkha CDSS Total</b>			<b>5,306,318</b>
				<b>983-Chikangulu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>983-Chikangulu CDSS Total</b>			<b>5,306,318</b>
				<b>984-Chiriza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>984-Chiriza CDSS Total</b>			<b>5,306,318</b>
				<b>985-Chisambe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
986-D	128-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>986-Dyanyama CDSS Total</b>			<b>5,306,318</b>
				<b>987-Gunda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>987-Gunda CDSS Total</b>			<b>5,306,318</b>
				<b>988-Kamphoni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>988-Kamphoni CDSS Total</b>			<b>5,306,318</b>
				<b>989-Kunzu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>989-Kunzu CDSS Total</b>			<b>5,306,318</b>
				<b>990-Makandi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,740,000
				014-Public Utilities			1,260,000
				015-Office supplies			1,688,773
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,300,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>990-Makandi CDSS Total</b>			<b>7,075,091</b>
				<b>991-Mambala CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
991-Mar	128-Secondary Education			Total			5,306,318
<b>991-Mambala CDSS Total</b>							<b>5,306,318</b>
<b>992-Mapingo CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>992-Mapingo CDSS Total</b>							<b>5,306,318</b>
<b>993-Mbulumbuzi CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>993-Mbulumbuzi CDSS Total</b>							<b>5,306,318</b>
<b>994-Mikundi ABC</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,820,000
				014-Public Utilities			160,000
				015-Office supplies			2,000,000
				023-Other goods and services			146,318
				025-Routine Maintenance of Assets			1,958,773
				018-Education supplies			990,000
				1-Information and Communication Technology Total			7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>994-Mikundi ABC Total</b>							<b>7,075,091</b>
<b>995-Milumbe CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>995-Milumbe CDSS Total</b>							<b>5,306,318</b>
<b>996-Minyenje CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,560,000
				014-Public Utilities			160,000
				015-Office supplies			1,500,000
				023-Other goods and services			96,318
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			990,000
				1-Information and Communication Technology Total			5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>996-Minyenje CDSS Total</b>							<b>5,306,318</b>
<b>997-Mulenga CDSS</b>							
<b>128-Secondary Education</b>							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>930-Mpapa CDSS Total</b>							<b>5,306,318</b>
<b>931-Mpemba CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,900,000
014-Public Utilities							394,649
015-Office supplies							298,351
018-Education supplies							2,713,318
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>931-Mpemba CDSS Total</b>							<b>5,306,318</b>
<b>932-Mpumbe</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,900,000
014-Public Utilities							394,649
015-Office supplies							298,351
018-Education supplies							2,713,318
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>932-Mpumbe Total</b>							<b>5,306,318</b>
<b>933-Namame CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							2,700,001
014-Public Utilities							437,840
016-Medical supplies							290,000
018-Education supplies							3,647,250
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>933-Namame CDSS Total</b>							<b>7,075,091</b>
<b>934-Namilembe CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,900,000
014-Public Utilities							394,649
015-Office supplies							298,351
018-Education supplies							2,713,318
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>934-Namilembe CDSS Total</b>							<b>5,306,318</b>
<b>935-Namwanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,900,000
014-Public Utilities							394,649
015-Office supplies							298,351
018-Education supplies							2,713,318
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>935-Namwanje CDSS Total</b>							<b>5,306,318</b>
<b>936-Nchokera CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,900,000
014-Public Utilities							394,649
015-Office supplies							298,351
018-Education supplies							2,713,318
1-Information and Communication Technology Total							5,306,318
<b>128-Secondary Education Total</b>							<b>5,306,318</b>
<b>936-Nchokera CDSS Total</b>							<b>5,306,318</b>
<b>937-Ngongomwa CDSS</b>							
<b>128-Secondary Education</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
937-N	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>937-Ngongomwa CDSS Total</b>							<b>5,306,318</b>
<b>938-Nkhwanga CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>938-Nkhwanga CDSS Total</b>							<b>7,075,091</b>
<b>939-Nkula CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,900,000
				014-Public Utilities			394,649
				015-Office supplies			298,351
				018-Education supplies			2,713,318
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>939-Nkula CDSS Total</b>							<b>5,306,318</b>
<b>940-Ntenjera CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>940-Ntenjera CDSS Total</b>							<b>7,075,091</b>
<b>941-Nyankhwale CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>941-Nyankhwale CDSS Total</b>							<b>7,075,091</b>
<b>942-St Pius</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,700,001
				014-Public Utilities			437,840
				016-Medical supplies			290,000
				018-Education supplies			3,647,250
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
<b>942-St Pius Total</b>							<b>7,075,091</b>
<b>945-Chiwinga CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			680,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
945-C	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			622,000
				018-Education supplies			3,075,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			876,774
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
<b>945-Chiwinga CDSS Total</b>							<b>7,075,091</b>
<b>946-Chowe CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			680,000
				015-Office supplies			1,665,000
				016-Medical supplies			156,317
				024-Motor vehicle running expenses			622,000
				018-Education supplies			3,075,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			876,774
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
<b>946-Chowe CDSS Total</b>							<b>7,075,091</b>
<b>948-Draper CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
<b>948-Draper CDSS Total</b>							<b>5,306,318</b>
<b>949-Kankao CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
<b>949-Kankao CDSS Total</b>							<b>5,306,318</b>
<b>950-Kapire CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
<b>950-Kapire CDSS Total</b>							<b>5,306,318</b>
<b>951-Koche CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
951-K	128-Secondary	1-Information and Communication Technology	2-Expense	012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>951-Koche CDSS Total</b>							<b>5,306,318</b>
<b>954-Mdf Marine CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>954-Mdf Marine CDSS Total</b>							<b>5,306,318</b>
<b>956-Mpilisi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>956-Mpilisi CDSS Total</b>							<b>5,306,318</b>
<b>959-Naisi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>959-Naisi CDSS Total</b>							<b>5,306,318</b>
<b>960-Namadidi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>960-Namadidi CDSS Total</b>							<b>5,306,318</b>
<b>961-Naming'azi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
961-N	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>961-Naming'azi CDSS Total</b>			<b>5,306,318</b>
				<b>962-Nangapoche CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>962-Nangapoche CDSS Total</b>			<b>5,306,318</b>
				<b>963-Nanjiri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>963-Nanjiri CDSS Total</b>			<b>5,306,318</b>
				<b>964-Nankhunda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>964-Nankhunda CDSS Total</b>			<b>5,306,318</b>
				<b>966-Nankuyu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>966-Nankuyu CDSS Total</b>			<b>5,306,318</b>
				<b>967-Nkope CDSS</b>			
				<b>128-Secondary Education</b>			



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
967-N	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>967-Nkope CDSS Total</b>							<b>5,306,318</b>
<b>968-Nswaswa CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>968-Nswaswa CDSS Total</b>							<b>5,306,318</b>
<b>969-Ntonda CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>969-Ntonda CDSS Total</b>							<b>5,306,318</b>
<b>971-Rivirivi CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,465,000
				016-Medical supplies			106,318
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
<b>971-Rivirivi CDSS Total</b>							<b>5,306,318</b>
<b>973-St Bridget CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,507,528
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,242,528
				<b>128-Secondary Education Total</b>			<b>5,242,528</b>
<b>973-St Bridget CDSS Total</b>							<b>5,242,528</b>
<b>974-St Francis Xavi</b>							
				<b>128-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
974-S	128-Secondary Education			1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,507,528
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,242,528
				<b>128-Secondary Education Total</b>			<b>5,242,528</b>
				<b>974-St Francis Xavi Total</b>			<b>5,242,528</b>
				<b>977-St Pauls</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,507,528
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,242,528
				<b>128-Secondary Education Total</b>			<b>5,242,528</b>
				<b>977-St Pauls Total</b>			<b>5,242,528</b>
				<b>978-St. Monica CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			420,000
				015-Office supplies			1,507,528
				024-Motor vehicle running expenses			420,000
				018-Education supplies			2,095,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,242,528
				<b>128-Secondary Education Total</b>			<b>5,242,528</b>
				<b>978-St. Monica CDSS Total</b>			<b>5,242,528</b>
				<b>214 - Mitundu Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			10,262,249
				003-Other allowances in cash			173,000
				7-Administration Total			10,435,249
				<b>020-Management and Support Services Total</b>			<b>10,435,249</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			149,692,849
				003-Other allowances in cash			1,376,000
				012-Internal travel			1,758,918
				014-Public Utilities			33,726,926
				015-Office supplies			2,000,000
				025-Routine Maintenance of Assets			1,966,795
				018-Education supplies			9,188,610
				1-Information and Communication Technology Total			199,710,098
				<b>128-Secondary Education Total</b>			<b>199,710,098</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,852,236	23,852,236	
				003-Other allowances in cash	1,045,470	1,045,470	
				012-Internal travel	1,770,131	1,770,131	
				014-Public Utilities	31,993,809	31,993,809	
				025-Routine Maintenance of Assets	1,983,340	1,983,340	
				018-Education supplies	19,437,990	19,437,990	
				1-Information and Communication Technology Total	80,082,976	80,082,976	
				<b>024-Secondary Education Total</b>	<b>80,082,976</b>	<b>80,082,976</b>	
				<b>214 - Mitundu Secondary School Total</b>	<b>80,082,976</b>	<b>80,082,976</b>	<b>210,145,347</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>215 - Mkanda Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
				7-Administration Total			2,358,535
				<b>020-Management and Support Services Total</b>			<b>2,358,535</b>
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash			90,903,153
				003-Other allowances in cash			2,543,000
				012-Internal travel			1,260,000
				014-Public Utilities			325,300
				015-Office supplies			2,212,035
				016-Medical supplies			241,825
				024-Motor vehicle running expenses			975,898
				025-Routine Maintenance of Assets			1,334,713
				018-Education supplies			4,262,865
				1-Information and Communication Technology Total			104,058,789
				<b>128-Secondary Education Total</b>			<b>104,058,789</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	27,166,254	27,166,254	
				003-Other allowances in cash	1,104,647	1,104,647	
				012-Internal travel	1,153,095	1,153,095	
				014-Public Utilities	298,214	298,214	
				015-Office supplies	2,027,856	2,027,856	
				016-Medical supplies	221,673	221,673	
				024-Motor vehicle running expenses	894,643	894,643	
				025-Routine Maintenance of Assets	1,636,699	1,636,699	
				018-Education supplies	6,863,663	6,863,663	
				1-Information and Communication Technology Total	41,366,744	41,366,744	
				<b>024-Secondary Education Total</b>	<b>41,366,744</b>	<b>41,366,744</b>	
<b>215 - Mkanda Secondary School Total</b>					<b>41,366,744</b>	<b>41,366,744</b>	<b>106,417,324</b>
<b>216 - Mkwichi Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash			4,370,793
				003-Other allowances in cash			80,000
				7-Administration Total			4,450,793
				<b>020-Management and Support Services Total</b>			<b>4,450,793</b>
<b>128-Secondary Education</b>							
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash			334,999,229
				003-Other allowances in cash			3,127,000
				012-Internal travel			500,000
				014-Public Utilities			14,520,000
				015-Office supplies			5,783,106
				016-Medical supplies			988,279
				023-Other goods and services			306,000
				024-Motor vehicle running expenses			1,500,000
				025-Routine Maintenance of Assets			1,500,000
				018-Education supplies			13,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,700,000
				1-Information and Communication Technology Total			377,923,614
				<b>128-Secondary Education Total</b>			<b>377,923,614</b>
<b>024-Secondary Education</b>							
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	7,017,939	7,017,939	
				003-Other allowances in cash	253,618	253,618	
				012-Internal travel	1,970,970	1,970,970	
				014-Public Utilities	14,554,858	14,554,858	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
216 -	024-Secondary	1-Information and Communication Technology	2-Expense	015-Office supplies	4,054,392	4,054,392	
				016-Medical supplies	679,495	679,495	
				023-Other goods and services	303,226	303,226	
				024-Motor vehicle running expenses	1,212,905	1,212,905	
				025-Routine Maintenance of Assets	1,121,937	1,121,937	
				018-Education supplies	21,024,003	21,024,003	
				1-Information and Communication Technology Total	52,193,343	52,193,343	
				<b>024-Secondary Education Total</b>	<b>52,193,343</b>	<b>52,193,343</b>	
<b>216 - Mkwichi Secondary School Total</b>					<b>52,193,343</b>	<b>52,193,343</b>	<b>382,374,407</b>
<b>217 - Mtakataka Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,918,680
				003-Other allowances in cash			31,000
				7-Administration Total			1,949,680
				<b>020-Management and Support Services Total</b>			<b>1,949,680</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			78,110,988
				003-Other allowances in cash			760,000
				012-Internal travel			1,160,000
				014-Public Utilities			1,830,985
				015-Office supplies			2,273,434
				016-Medical supplies			273,636
				024-Motor vehicle running expenses			901,824
				018-Education supplies			4,172,757
				1-Information and Communication Technology Total			89,483,624
				<b>128-Secondary Education Total</b>			<b>89,483,624</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,624,017	1,624,017	
				003-Other allowances in cash	52,133	52,133	
				012-Internal travel	1,988,095	1,988,095	
				014-Public Utilities	1,664,532	1,664,532	
				015-Office supplies	3,381,749	3,381,749	
				016-Medical supplies	248,760	248,760	
				024-Motor vehicle running expenses	819,840	819,840	
				025-Routine Maintenance of Assets	497,023	497,023	
				018-Education supplies	4,495,842	4,495,842	
				1-Information and Communication Technology Total	14,771,991	14,771,991	
				<b>024-Secondary Education Total</b>	<b>14,771,991</b>	<b>14,771,991</b>	
<b>217 - Mtakataka Secondary School Total</b>					<b>14,771,991</b>	<b>14,771,991</b>	<b>91,433,304</b>
<b>218 - Ntcheu Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,426,051
				003-Other allowances in cash			117,000
				7-Administration Total			6,543,051
				<b>020-Management and Support Services Total</b>			<b>6,543,051</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			148,759,441
				003-Other allowances in cash			2,914,000
				012-Internal travel			5,000,000
				014-Public Utilities			19,016,010
				015-Office supplies			3,639,039
				016-Medical supplies			1,097,837
				023-Other goods and services			163,625
				024-Motor vehicle running expenses			654,502
				025-Routine Maintenance of Assets			4,009,004
				018-Education supplies			11,398,301
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,662,931
				1-Information and Communication Technology Total			200,314,690

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
218 - Ntcheu	128-Secondary Education			<b>128-Secondary Education Total</b>			<b>200,314,690</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,630,801	18,630,801	
				003-Other allowances in cash	681,950	681,950	
				012-Internal travel	5,950,020	4,250,020	
				014-Public Utilities	16,858,388	17,858,388	
				015-Office supplies	3,762,810	3,962,810	
				016-Medical supplies	991,670	991,670	
				023-Other goods and services	148,750	148,750	
				024-Motor vehicle running expenses	595,002	595,002	
				025-Routine Maintenance of Assets	1,190,004	1,190,004	
				018-Education supplies	22,217,781	22,717,781	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	3,470,845	3,470,845	
				1-Information and Communication Technology Total	74,498,021	74,498,021	
				<b>024-Secondary Education Total</b>	<b>74,498,021</b>	<b>74,498,021</b>	
218 - Ntcheu	Secondary School			<b>218 - Ntcheu Secondary School Total</b>	<b>74,498,021</b>	<b>74,498,021</b>	<b>206,857,741</b>
219 - Namchiteme	Secondary School			<b>219 - Namchiteme Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,055,258
				003-Other allowances in cash			37,000
				7-Administration Total			2,092,258
				<b>020-Management and Support Services Total</b>			<b>2,092,258</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			110,698,918
				003-Other allowances in cash			2,800,000
				012-Internal travel			2,550,000
				014-Public Utilities			11,029,563
				015-Office supplies			3,715,800
				016-Medical supplies			911,680
				025-Routine Maintenance of Assets			1,000,000
				018-Education supplies			9,093,320
				1-Information and Communication Technology Total			141,799,281
				<b>128-Secondary Education Total</b>			<b>141,799,281</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,505,733	12,505,733	
				003-Other allowances in cash	452,285	452,285	
				012-Internal travel	3,208,000	3,208,000	
				014-Public Utilities	8,768,000	8,768,000	
				015-Office supplies	3,778,000	3,778,000	
				016-Medical supplies	828,800	828,800	
				025-Routine Maintenance of Assets	953,200	953,200	
				018-Education supplies	14,892,960	14,892,960	
				1-Information and Communication Technology Total	45,386,978	45,386,978	
				<b>024-Secondary Education Total</b>	<b>45,386,978</b>	<b>45,386,978</b>	
219 - Namchiteme	Secondary School			<b>219 - Namchiteme Secondary School Total</b>	<b>45,386,978</b>	<b>45,386,978</b>	<b>143,891,539</b>
220 - Namitete	Secondary School			<b>220 - Namitete Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			16,676,582
				003-Other allowances in cash			290,000
				7-Administration Total			16,966,582
				<b>020-Management and Support Services Total</b>			<b>16,966,582</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			176,799,245
				003-Other allowances in cash			2,034,000
				012-Internal travel			7,320,000
				014-Public Utilities			4,680,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
220 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			10,202,068
				016-Medical supplies			1,407,842
				023-Other goods and services			1,340,000
				024-Motor vehicle running expenses			2,233,920
				025-Routine Maintenance of Assets			2,400,000
				018-Education supplies			23,485,668
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,300,000
				1-Information and Communication Technology Total			237,202,743
				<b>128-Secondary Education Total</b>			<b>237,202,743</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,088,411	34,088,411	
				003-Other allowances in cash	1,076,467	1,076,467	
				012-Internal travel	6,736,187	6,736,187	
				014-Public Utilities	6,671,315	6,671,315	
				015-Office supplies	16,919,135	16,919,135	
				016-Medical supplies	201,280	201,280	
				023-Other goods and services	519,991	519,991	
				024-Motor vehicle running expenses	1,089,628	1,089,628	
				025-Routine Maintenance of Assets	4,516,716	4,516,716	
				018-Education supplies	27,622,551	27,622,551	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,811,517	1,811,517	
				1-Information and Communication Technology Total	101,253,198	101,253,198	
				<b>024-Secondary Education Total</b>	<b>101,253,198</b>	<b>101,253,198</b>	
				<b>220 - Namitete Secondary School Total</b>	<b>101,253,198</b>	<b>101,253,198</b>	<b>254,169,325</b>
				<b>221 - Nsalu Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,315,535
				003-Other allowances in cash			43,000
				7-Administration Total			2,358,535
				<b>020-Management and Support Services Total</b>			<b>2,358,535</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			94,153,754
				003-Other allowances in cash			2,582,000
				012-Internal travel			1,010,000
				014-Public Utilities			1,760,000
				015-Office supplies			1,825,428
				016-Medical supplies			410,000
				024-Motor vehicle running expenses			760,000
				025-Routine Maintenance of Assets			537,209
				018-Education supplies			4,310,000
				1-Information and Communication Technology Total			107,348,391
				<b>128-Secondary Education Total</b>			<b>107,348,391</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,953,327	13,953,327	
				003-Other allowances in cash	646,726	646,726	
				012-Internal travel	1,520,892	1,520,892	
				014-Public Utilities	2,380,413	2,380,413	
				015-Office supplies	1,878,253	1,878,253	
				016-Medical supplies	278,333	278,333	
				024-Motor vehicle running expenses	779,333	779,333	
				018-Education supplies	6,258,619	6,258,619	
				1-Information and Communication Technology Total	27,695,896	27,695,896	
				<b>024-Secondary Education Total</b>	<b>27,695,896</b>	<b>27,695,896</b>	
				<b>221 - Nsalu Secondary School Total</b>	<b>27,695,896</b>	<b>27,695,896</b>	<b>109,706,926</b>
				<b>223 - Bembeke CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			10,683,647

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
223 - B	020-Ma	7-Admin	2-Exper	003-Other allowances in cash			191,000
				7-Administration Total			10,874,647
				<b>020-Management and Support Services Total</b>			<b>10,874,647</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			120,480,101
				003-Other allowances in cash			1,122,000
				012-Internal travel			740,000
				014-Public Utilities			1,245,091
				015-Office supplies			1,770,000
				016-Medical supplies			101,200
				023-Other goods and services			100,000
				024-Motor vehicle running expenses			180,000
				018-Education supplies			2,938,800
				1-Information and Communication Technology Total			128,677,192
				<b>128-Secondary Education Total</b>			<b>128,677,192</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,391,792	9,391,792	
				003-Other allowances in cash	567,822	567,822	
				012-Internal travel	656,649	656,649	
				014-Public Utilities	990,733	990,733	
				015-Office supplies	1,379,145	1,379,145	
				016-Medical supplies	92,000	92,000	
				023-Other goods and services	161,282	161,282	
				024-Motor vehicle running expenses	168,174	168,174	
				018-Education supplies	3,556,768	3,556,768	
				1-Information and Communication Technology Total	16,964,365	16,964,365	
				<b>024-Secondary Education Total</b>	<b>16,964,365</b>	<b>16,964,365</b>	
				<b>223 - Bembeke CDSS Total</b>	<b>16,964,365</b>	<b>16,964,365</b>	<b>139,551,839</b>
				<b>224 - Bilira CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,918,680
				003-Other allowances in cash			31,000
				7-Administration Total			1,949,680
				<b>020-Management and Support Services Total</b>			<b>1,949,680</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			14,428,301
				003-Other allowances in cash			501,000
				012-Internal travel			1,599,369
				014-Public Utilities			171,361
				015-Office supplies			1,757,415
				016-Medical supplies			91,392
				025-Routine Maintenance of Assets			804,730
				018-Education supplies			2,262,406
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			388,418
				1-Information and Communication Technology Total			22,004,392
				<b>128-Secondary Education Total</b>			<b>22,004,392</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,894,234	12,894,234	
				003-Other allowances in cash	622,773	622,773	
				012-Internal travel	1,612,822	1,612,822	
				014-Public Utilities	172,802	172,802	
				015-Office supplies	948,109	948,109	
				016-Medical supplies	92,161	92,161	
				025-Routine Maintenance of Assets	414,726	414,726	
				018-Education supplies	3,372,445	3,372,445	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	391,685	391,685	
				1-Information and Communication Technology Total	20,521,757	20,521,757	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
224 - Bilira CDSS	024-Secondary Education			Total	20,521,757	20,521,757	
<b>224 - Bilira CDSS Total</b>					<b>20,521,757</b>	<b>20,521,757</b>	<b>23,954,072</b>
<b>225 - Chigoneka CDSS</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash			2,055,258
				003-Other allowances in cash			37,000
				7-Administration Total			2,092,258
	<b>020-Management and Support Services Total</b>						<b>2,092,258</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash			164,068,204
				003-Other allowances in cash			1,576,000
				012-Internal travel			1,145,903
				014-Public Utilities			3,692,488
				015-Office supplies			1,692,764
				016-Medical supplies			360,399
				018-Education supplies			3,721,083
				1-Information and Communication Technology Total			176,256,841
	<b>128-Secondary Education Total</b>						<b>176,256,841</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	33,254,160	33,254,160	
				003-Other allowances in cash	1,083,512	1,083,512	
				012-Internal travel	841,473	841,473	
				014-Public Utilities	2,580,515	2,580,515	
				015-Office supplies	1,474,581	1,474,581	
				016-Medical supplies	60,907	60,907	
				018-Education supplies	4,788,267	4,788,267	
				1-Information and Communication Technology Total	44,083,415	44,083,415	
	<b>024-Secondary Education Total</b>				<b>44,083,415</b>	<b>44,083,415</b>	
<b>225 - Chigoneka CDSS Total</b>					<b>44,083,415</b>	<b>44,083,415</b>	<b>178,349,099</b>
<b>226 - Chileka CDSS</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash			4,110,516
				003-Other allowances in cash			74,000
				7-Administration Total			4,184,516
	<b>020-Management and Support Services Total</b>						<b>4,184,516</b>
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash			30,890,513
				003-Other allowances in cash			1,006,000
				012-Internal travel			1,550,000
				014-Public Utilities			1,950,000
				015-Office supplies			2,134,981
				016-Medical supplies			197,655
				018-Education supplies			4,780,000
				1-Information and Communication Technology Total			42,509,149
	<b>128-Secondary Education Total</b>						<b>42,509,149</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	21,449,785	21,449,785	
				003-Other allowances in cash	936,977	936,977	
				012-Internal travel	1,773,103	1,773,103	
				014-Public Utilities	517,155	517,155	
				015-Office supplies	2,039,068	2,039,068	
				016-Medical supplies	93,088	93,088	
				018-Education supplies	4,561,943	4,561,943	
				1-Information and Communication Technology Total	31,371,119	31,371,119	
	<b>024-Secondary Education Total</b>				<b>31,371,119</b>	<b>31,371,119</b>	
<b>226 - Chileka CDSS Total</b>					<b>31,371,119</b>	<b>31,371,119</b>	<b>46,693,665</b>
<b>227 - Ching'ombe CDSS</b>							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
227 - C	128-Secondary Education						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			38,795,078
				003-Other allowances in cash			1,096,000
				012-Internal travel			610,000
				014-Public Utilities			250,000
				015-Office supplies			440,000
				016-Medical supplies			100,000
				024-Motor vehicle running expenses			896,318
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,210,000
				1-Information and Communication Technology Total			45,197,396
				<b>128-Secondary Education Total</b>			<b>45,197,396</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,478,602	23,478,602	
				003-Other allowances in cash	777,762	777,762	
				012-Internal travel	156,273	156,273	
				014-Public Utilities	644,628	644,628	
				015-Office supplies	1,419,159	1,419,159	
				016-Medical supplies	293,013	293,013	
				024-Motor vehicle running expenses	214,876	214,876	
				025-Routine Maintenance of Assets	781,367	781,367	
				018-Education supplies	2,429,496	2,429,496	
				1-Information and Communication Technology Total	30,195,176	30,195,176	
				<b>024-Secondary Education Total</b>	<b>30,195,176</b>	<b>30,195,176</b>	
				<b>227 - Ching'ombe CDSS Total</b>	<b>30,195,176</b>	<b>30,195,176</b>	<b>45,197,396</b>
				<b>228 - Chinkhuti CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			128,568,678
				003-Other allowances in cash			3,123,000
				012-Internal travel			960,000
				014-Public Utilities			1,960,000
				015-Office supplies			500,000
				016-Medical supplies			200,000
				023-Other goods and services			450,000
				024-Motor vehicle running expenses			433,904
				018-Education supplies			2,571,187
				1-Information and Communication Technology Total			138,766,769
				<b>128-Secondary Education Total</b>			<b>138,766,769</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	46,609,971	46,609,971	
				003-Other allowances in cash	1,327,267	1,327,267	
				012-Internal travel	1,346,356	1,346,356	
				014-Public Utilities	1,673,328	1,673,328	
				015-Office supplies	2,271,174	2,271,174	
				016-Medical supplies	137,841	137,841	
				024-Motor vehicle running expenses	971,300	971,300	
				018-Education supplies	3,345,743	3,345,743	
				1-Information and Communication Technology Total	57,682,980	57,682,980	
				<b>024-Secondary Education Total</b>	<b>57,682,980</b>	<b>57,682,980</b>	
				<b>228 - Chinkhuti CDSS Total</b>	<b>57,682,980</b>	<b>57,682,980</b>	<b>138,766,769</b>
				<b>229 - Kholoni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			28,817,453
				003-Other allowances in cash			758,000
				012-Internal travel			426,168
				014-Public Utilities			213,084
				015-Office supplies			2,090,438
				016-Medical supplies			213,084
				024-Motor vehicle running expenses			351,588

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
229 - Kholoni CDSS	128-Secondary Education	1-Information and Communication Technology	2-Expense	018-Education supplies			840,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,171,960
				1-Information and Communication Technology Total			34,881,775
				<b>128-Secondary Education Total</b>			<b>34,881,775</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	24,106,829	24,106,829	
				003-Other allowances in cash	1,207,503	1,207,503	
				012-Internal travel	390,684	390,684	
				014-Public Utilities	195,342	195,342	
				015-Office supplies	1,721,938	1,721,938	
				016-Medical supplies	195,342	195,342	
				024-Motor vehicle running expenses	322,314	322,314	
				018-Education supplies	2,038,812	2,038,812	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	1,074,380	1,074,380	
				1-Information and Communication Technology Total	31,253,144	31,253,144	
				<b>024-Secondary Education Total</b>	<b>31,253,144</b>	<b>31,253,144</b>	
<b>229 - Kholoni CDSS Total</b>					<b>31,253,144</b>	<b>31,253,144</b>	<b>34,881,775</b>
<b>230 - Livimbo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash			115,014,976
				003-Other allowances in cash			1,064,000
				012-Internal travel			1,156,647
				014-Public Utilities			683,312
				015-Office supplies			486,665
				016-Medical supplies			83,396
				025-Routine Maintenance of Assets			337,790
				018-Education supplies			2,330,027
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			228,481
				1-Information and Communication Technology Total			121,385,294
				<b>128-Secondary Education Total</b>			<b>121,385,294</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	49,908,307	49,908,307	
				003-Other allowances in cash	1,223,002	1,223,002	
				012-Internal travel	1,152,016	1,152,016	
				014-Public Utilities	688,786	688,786	
				015-Office supplies	490,759	490,759	
				016-Medical supplies	84,097	84,097	
				025-Routine Maintenance of Assets	340,632	340,632	
				018-Education supplies	4,018,059	4,018,059	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	230,403	230,403	
				1-Information and Communication Technology Total	58,136,061	58,136,061	
				<b>024-Secondary Education Total</b>	<b>58,136,061</b>	<b>58,136,061</b>	
<b>230 - Livimbo CDSS Total</b>					<b>58,136,061</b>	<b>58,136,061</b>	<b>121,385,294</b>
<b>231 - Lizulu Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash			59,777,290
				003-Other allowances in cash			607,000
				012-Internal travel			2,440,000
				014-Public Utilities			1,142,616
				015-Office supplies			1,218,371
				016-Medical supplies			154,105
				018-Education supplies			2,120,000
				1-Information and Communication Technology Total			67,459,382
				<b>128-Secondary Education Total</b>			<b>67,459,382</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
231 - L	024-Secondary Education	1-Information and Communication Technology	2-Expense	001-Salaries in Cash	41,241,493	41,241,493	
				003-Other allowances in cash	1,914,816	1,914,816	
				012-Internal travel	1,797,145	1,797,145	
				014-Public Utilities	447,348	447,348	
				015-Office supplies	2,076,750	2,076,750	
				016-Medical supplies	105,955	105,955	
				018-Education supplies	2,404,752	2,404,752	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	172,802	172,802	
				<b>1-Information and Communication Technology Total</b>	<b>50,161,061</b>	<b>50,161,061</b>	
				<b>024-Secondary Education Total</b>	<b>50,161,061</b>	<b>50,161,061</b>	
<b>231 - Lizulu Secondary School Total</b>					<b>50,161,061</b>	<b>50,161,061</b>	<b>67,459,382</b>
<b>232 - Malingunde Secondary School</b>							
				<b>128-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash			35,737,550
				003-Other allowances in cash			1,208,000
				012-Internal travel			930,000
				014-Public Utilities			240,000
				015-Office supplies			1,804,672
				016-Medical supplies			130,653
				025-Routine Maintenance of Assets			1,293,743
				018-Education supplies			2,676,023
				<b>1-Information and Communication Technology Total</b>			<b>44,020,641</b>
				<b>128-Secondary Education Total</b>			<b>44,020,641</b>
				<b>024-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,845,560	3,845,560	
				003-Other allowances in cash	193,031	193,031	
				012-Internal travel	781,367	781,367	
				014-Public Utilities	234,410	234,410	
				015-Office supplies	1,071,165	1,071,165	
				016-Medical supplies	89,832	89,832	
				025-Routine Maintenance of Assets	678,146	678,146	
				018-Education supplies	3,083,891	3,083,891	
				<b>1-Information and Communication Technology Total</b>	<b>9,977,402</b>	<b>9,977,402</b>	
				<b>024-Secondary Education Total</b>	<b>9,977,402</b>	<b>9,977,402</b>	
<b>232 - Malingunde Secondary School Total</b>					<b>9,977,402</b>	<b>9,977,402</b>	<b>44,020,641</b>
<b>233 - Mchisu CDSS</b>							
				<b>128-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash			105,030,257
				003-Other allowances in cash			1,068,000
				012-Internal travel			1,120,000
				014-Public Utilities			1,335,000
				015-Office supplies			1,484,091
				016-Medical supplies			141,000
				023-Other goods and services			120,000
				024-Motor vehicle running expenses			405,000
				018-Education supplies			2,470,000
				<b>1-Information and Communication Technology Total</b>			<b>113,173,348</b>
				<b>128-Secondary Education Total</b>			<b>113,173,348</b>
				<b>024-Secondary Education</b>			
				<b>1-Information and Communication Technology</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,061,438	17,061,438	
				003-Other allowances in cash	565,004	565,004	
				012-Internal travel	1,105,935	1,105,935	
				014-Public Utilities	536,149	536,149	
				015-Office supplies	959,629	959,629	
				016-Medical supplies	83,636	83,636	
				023-Other goods and services	129,026	129,026	
				024-Motor vehicle running expenses	403,206	403,206	
				018-Education supplies	3,787,171	3,787,171	
				<b>1-Information and Communication Technology Total</b>	<b>24,631,194</b>	<b>24,631,194</b>	
				<b>024-Secondary Education Total</b>	<b>24,631,194</b>	<b>24,631,194</b>	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>233 - Mchisu CDSS Total</b>					<b>24,631,194</b>	<b>24,631,194</b>	<b>113,173,348</b>
<b>234 - Misale CDSS</b>							
<b>020-Management and Support Services</b>							
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,918,680
				003-Other allowances in cash			31,000
				7-Administration Total			1,949,680
<b>020-Management and Support Services Total</b>							<b>1,949,680</b>
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			37,531,732
				003-Other allowances in cash			1,216,000
				012-Internal travel			1,270,643
				014-Public Utilities			600,000
				015-Office supplies			747,284
				016-Medical supplies			219,789
				025-Routine Maintenance of Assets			778,080
				018-Education supplies			3,459,295
				1-Information and Communication Technology Total			45,822,823
<b>128-Secondary Education Total</b>							<b>45,822,823</b>
<b>024-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,105,979	22,105,979	
				003-Other allowances in cash	1,055,333	1,055,333	
				012-Internal travel	1,182,069	1,182,069	
				015-Office supplies	2,644,879	2,644,879	
				016-Medical supplies	221,638	221,638	
				025-Routine Maintenance of Assets	1,182,069	1,182,069	
				018-Education supplies	3,753,704	3,753,704	
				1-Information and Communication Technology Total	32,145,671	32,145,671	
<b>024-Secondary Education Total</b>					<b>32,145,671</b>	<b>32,145,671</b>	
<b>234 - Misale CDSS Total</b>					<b>32,145,671</b>	<b>32,145,671</b>	<b>47,772,503</b>
<b>235 - New State CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			104,622,864
				003-Other allowances in cash			1,480,000
				012-Internal travel			660,000
				014-Public Utilities			2,018,735
				015-Office supplies			1,046,000
				016-Medical supplies			100,356
				024-Motor vehicle running expenses			220,000
				025-Routine Maintenance of Assets			610,001
				018-Education supplies			2,420,000
				1-Information and Communication Technology Total			113,177,956
<b>128-Secondary Education Total</b>							<b>113,177,956</b>
<b>024-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,622,740	26,622,740	
				003-Other allowances in cash	882,027	882,027	
				012-Internal travel	829,452	829,452	
				014-Public Utilities	1,048,335	1,048,335	
				015-Office supplies	951,099	951,099	
				016-Medical supplies	98,891	98,891	
				024-Motor vehicle running expenses	145,922	145,922	
				025-Routine Maintenance of Assets	507,919	507,919	
				018-Education supplies	3,423,134	3,423,134	
				1-Information and Communication Technology Total	34,509,519	34,509,519	
<b>024-Secondary Education Total</b>					<b>34,509,519</b>	<b>34,509,519</b>	
<b>235 - New State CDSS Total</b>					<b>34,509,519</b>	<b>34,509,519</b>	<b>113,177,956</b>
<b>239 - St. Martin CDSS</b>							
<b>128-Secondary Education</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
239 - St. Martin CDSS	128-Secondary Education	1-Information and Communication Technology	2-Expense	001-Salaries in Cash			25,777,065
				003-Other allowances in cash			731,000
				012-Internal travel			1,020,000
				014-Public Utilities			475,000
				015-Office supplies			2,287,000
				016-Medical supplies			120,091
				023-Other goods and services			66,000
				024-Motor vehicle running expenses			322,000
				025-Routine Maintenance of Assets			440,000
				018-Education supplies			2,345,000
				1-Information and Communication Technology Total			33,583,156
				<b>128-Secondary Education Total</b>			<b>33,583,156</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,912,984	31,912,984	
				003-Other allowances in cash	1,472,393	1,472,393	
				012-Internal travel	898,573	898,573	
				014-Public Utilities	244,177	244,177	
				015-Office supplies	1,087,215	1,087,215	
				016-Medical supplies	78,000	78,000	
				023-Other goods and services	58,603	58,603	
				024-Motor vehicle running expenses	293,013	293,013	
				025-Routine Maintenance of Assets	390,684	390,684	
				018-Education supplies	2,888,549	2,888,549	
				1-Information and Communication Technology Total	39,324,191	39,324,191	
				<b>024-Secondary Education Total</b>	<b>39,324,191</b>	<b>39,324,191</b>	
				<b>239 - St. Martin CDSS Total</b>	<b>39,324,191</b>	<b>39,324,191</b>	<b>33,583,156</b>
				<b>240 - Tsabango CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,055,258
				003-Other allowances in cash			37,000
				7-Administration Total			2,092,258
				<b>020-Management and Support Services Total</b>			<b>2,092,258</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			210,193,921
				003-Other allowances in cash			2,003,000
				012-Internal travel			2,189,954
				014-Public Utilities			3,239,963
				015-Office supplies			627,000
				016-Medical supplies			255,570
				023-Other goods and services			770,000
				024-Motor vehicle running expenses			616,000
				025-Routine Maintenance of Assets			440,000
				018-Education supplies			7,780,467
				1-Information and Communication Technology Total			228,115,875
				<b>128-Secondary Education Total</b>			<b>228,115,875</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	49,782,012	49,782,012	
				003-Other allowances in cash	1,501,982	1,501,982	
				012-Internal travel	2,804,704	2,804,704	
				014-Public Utilities	2,959,475	2,959,475	
				015-Office supplies	871,462	871,462	
				016-Medical supplies	232,727	232,727	
				023-Other goods and services	701,176	701,176	
				024-Motor vehicle running expenses	560,941	560,941	
				025-Routine Maintenance of Assets	1,402,352	1,402,352	
				018-Education supplies	9,958,650	9,958,650	
				1-Information and Communication Technology Total	70,775,481	70,775,481	
				<b>024-Secondary Education Total</b>	<b>70,775,481</b>	<b>70,775,481</b>	
				<b>240 - Tsabango CDSS Total</b>	<b>70,775,481</b>	<b>70,775,481</b>	<b>230,208,133</b>
				<b>242 - Chawa CDSS</b>			
				<b>020-Management and Support Services</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
242 - C	020-Management and Support Services	7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash			6,029,196
				003-Other allowances in cash			105,000
				7-Administration Total			6,134,196
				<b>020-Management and Support Services Total</b>			<b>6,134,196</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			187,424,023
				003-Other allowances in cash			2,875,000
				012-Internal travel			1,400,000
				014-Public Utilities			800,000
				015-Office supplies			3,580,666
				016-Medical supplies			94,427
				018-Education supplies			1,200,000
				1-Information and Communication Technology Total			197,374,116
				<b>128-Secondary Education Total</b>			<b>197,374,116</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,934,556	41,934,556	
				003-Other allowances in cash	1,807,732	1,807,732	
				012-Internal travel	1,699,474	1,699,474	
				014-Public Utilities	651,619	651,619	
				015-Office supplies	1,465,064	1,465,064	
				016-Medical supplies	83,843	83,843	
				018-Education supplies	2,038,812	2,038,812	
				1-Information and Communication Technology Total	49,681,100	49,681,100	
				<b>024-Secondary Education Total</b>	<b>49,681,100</b>	<b>49,681,100</b>	
<b>242 - Chawa CDSS Total</b>					<b>49,681,100</b>	<b>49,681,100</b>	<b>203,508,312</b>
<b>245 - Kochilira CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,110,516
				003-Other allowances in cash			74,000
				7-Administration Total			4,184,516
				<b>020-Management and Support Services Total</b>			<b>4,184,516</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			119,978,509
				003-Other allowances in cash			3,091,000
				012-Internal travel			1,157,656
				014-Public Utilities			1,976,560
				015-Office supplies			1,772,542
				016-Medical supplies			197,656
				024-Motor vehicle running expenses			554,197
				018-Education supplies			1,416,484
				1-Information and Communication Technology Total			130,144,604
				<b>128-Secondary Education Total</b>			<b>130,144,604</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,019,143	15,019,143	
				003-Other allowances in cash	729,856	729,856	
				012-Internal travel	1,341,648	1,341,648	
				014-Public Utilities	1,411,094	1,411,094	
				015-Office supplies	2,127,723	2,127,723	
				016-Medical supplies	147,759	147,759	
				024-Motor vehicle running expenses	576,258	576,258	
				018-Education supplies	3,379,874	3,379,874	
				1-Information and Communication Technology Total	24,733,355	24,733,355	
				<b>024-Secondary Education Total</b>	<b>24,733,355</b>	<b>24,733,355</b>	
<b>245 - Kochilira CDSS Total</b>					<b>24,733,355</b>	<b>24,733,355</b>	<b>134,329,120</b>
<b>246 - Malembo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
246 - Malembo CDSS	128-Secondary Education	1-Information and Communication Technology		<b>2-Expense</b>			
				001-Salaries in Cash			99,354,537
				003-Other allowances in cash			2,099,000
				012-Internal travel			940,000
				014-Public Utilities			730,214
				015-Office supplies			780,000
				024-Motor vehicle running expenses			374,000
				018-Education supplies			3,250,877
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			108,528,628
				<b>128-Secondary Education Total</b>			<b>108,528,628</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,773,116	2,773,116	
				003-Other allowances in cash	187,396	187,396	
				012-Internal travel	546,957	546,957	
				014-Public Utilities	195,342	195,342	
				015-Office supplies	586,026	586,026	
				016-Medical supplies	87,904	87,904	
				024-Motor vehicle running expenses	293,013	293,013	
				018-Education supplies	3,077,054	3,077,054	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,152,517	1,152,517	
				1-Information and Communication Technology Total	8,899,325	8,899,325	
				<b>024-Secondary Education Total</b>	<b>8,899,325</b>	<b>8,899,325</b>	
				<b>246 - Malembo CDSS Total</b>	<b>8,899,325</b>	<b>8,899,325</b>	<b>108,528,628</b>
				<b>248 - Mphunzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			59,326,285
				003-Other allowances in cash			1,533,000
				012-Internal travel			800,000
				014-Public Utilities			340,568
				015-Office supplies			1,156,527
				016-Medical supplies			230,654
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets			1,407,000
				018-Education supplies			2,940,343
				1-Information and Communication Technology Total			67,934,377
				<b>128-Secondary Education Total</b>			<b>67,934,377</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,921,723	13,921,723	
				003-Other allowances in cash	766,490	766,490	
				012-Internal travel	621,145	621,145	
				014-Public Utilities	354,162	354,162	
				015-Office supplies	1,375,782	1,375,782	
				016-Medical supplies	165,693	165,693	
				024-Motor vehicle running expenses	231,567	231,567	
				025-Routine Maintenance of Assets	963,046	963,046	
				018-Education supplies	3,293,355	3,293,355	
				1-Information and Communication Technology Total	21,692,963	21,692,963	
				<b>024-Secondary Education Total</b>	<b>21,692,963</b>	<b>21,692,963</b>	
				<b>248 - Mphunzi CDSS Total</b>	<b>21,692,963</b>	<b>21,692,963</b>	<b>67,934,377</b>
				<b>249 - Ngowe CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,918,680
				003-Other allowances in cash			31,000
				7-Administration Total			1,949,680
				<b>020-Management and Support Services Total</b>			<b>1,949,680</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
249 -	128-Secondary Education	1-Information and Communication Technology	2-Expense	001-Salaries in Cash			58,353,047
				003-Other allowances in cash			1,412,000
				012-Internal travel			812,220
				014-Public Utilities			2,917,923
				015-Office supplies			3,253,446
				016-Medical supplies			208,000
				024-Motor vehicle running expenses			325,588
				025-Routine Maintenance of Assets			812,794
				018-Education supplies			2,282,668
				1-Information and Communication Technology Total			70,377,686
				<b>128-Secondary Education Total</b>			<b>70,377,686</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,470,337	15,470,337	
				003-Other allowances in cash	391,699	391,699	
				012-Internal travel	1,056,429	1,056,429	
				014-Public Utilities	2,784,978	2,784,978	
				015-Office supplies	758,286	758,286	
				016-Medical supplies	137,588	137,588	
				024-Motor vehicle running expenses	206,805	206,805	
				025-Routine Maintenance of Assets	103,403	103,403	
				018-Education supplies	4,353,578	4,353,578	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	344,676	344,676	
				1-Information and Communication Technology Total	25,607,779	25,607,779	
				<b>024-Secondary Education Total</b>	<b>25,607,779</b>	<b>25,607,779</b>	
<b>249 - Ngowe CDSS Total</b>					<b>25,607,779</b>	<b>25,607,779</b>	<b>72,327,366</b>
<b>255 - Waliranji CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			7,295,453
				003-Other allowances in cash			117,000
				7-Administration Total			7,412,453
				<b>020-Management and Support Services Total</b>			<b>7,412,453</b>
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			174,992,418
				003-Other allowances in cash			4,742,000
				012-Internal travel			740,000
				014-Public Utilities			742,866
				015-Office supplies			1,956,400
				016-Medical supplies			118,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			2,917,825
				1-Information and Communication Technology Total			186,809,509
				<b>128-Secondary Education Total</b>			<b>186,809,509</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,237,352	13,237,352	
				003-Other allowances in cash	755,218	755,218	
				012-Internal travel	670,891	670,891	
				014-Public Utilities	573,053	573,053	
				015-Office supplies	2,488,168	2,488,168	
				016-Medical supplies	107,273	107,273	
				024-Motor vehicle running expenses	279,538	279,538	
				018-Education supplies	4,865,433	4,865,433	
				1-Information and Communication Technology Total	22,976,926	22,976,926	
				<b>024-Secondary Education Total</b>	<b>22,976,926</b>	<b>22,976,926</b>	
<b>255 - Waliranji CDSS Total</b>					<b>22,976,926</b>	<b>22,976,926</b>	<b>194,221,962</b>
<b>263-Kabwabwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,300,000
				014-Public Utilities			2,900,000



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
263-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies			1,630,000
				016-Medical supplies			291,000
				023-Other goods and services			610,523
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets			1,500,000
				018-Education supplies			10,593,749
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Information and Communication Technology Total			21,225,272
				<b>128-Secondary Education Total</b>			<b>21,225,272</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,291,694	1,291,694	
				014-Public Utilities	2,980,831	2,980,831	
				015-Office supplies	1,917,668	1,917,668	
				016-Medical supplies	289,141	289,141	
				023-Other goods and services	368,156	368,156	
				024-Motor vehicle running expenses	298,083	298,083	
				025-Routine Maintenance of Assets	1,490,416	1,490,416	
				018-Education supplies	12,979,761	12,979,761	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,987,221	1,987,221	
				1-Information and Communication Technology Total	23,602,971	23,602,971	
				<b>024-Secondary Education Total</b>	<b>23,602,971</b>	<b>23,602,971</b>	
				<b>263-Kabwabwa CDSS Total</b>	<b>23,602,971</b>	<b>23,602,971</b>	<b>21,225,272</b>
				<b>237 - Ntcheu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,470,000
				014-Public Utilities			1,599,988
				015-Office supplies			589,000
				016-Medical supplies			390,000
				023-Other goods and services			170,000
				025-Routine Maintenance of Assets			250,000
				018-Education supplies			2,606,103
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,037,509	24,037,509	
				003-Other allowances in cash	1,097,602	1,097,602	
				012-Internal travel	1,082,895	1,082,895	
				014-Public Utilities	633,609	633,609	
				015-Office supplies	1,359,379	1,359,379	
				016-Medical supplies	164,738	164,738	
				023-Other goods and services	172,802	172,802	
				024-Motor vehicle running expenses	115,202	115,202	
				025-Routine Maintenance of Assets	264,964	264,964	
				018-Education supplies	3,211,164	3,211,164	
				1-Information and Communication Technology Total	32,139,864	32,139,864	
				<b>024-Secondary Education Total</b>	<b>32,139,864</b>	<b>32,139,864</b>	
				<b>237 - Ntcheu CDSS Total</b>	<b>32,139,864</b>	<b>32,139,864</b>	<b>7,075,091</b>
				<b>251 - Chankhandwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,107,000
				014-Public Utilities			550,000
				015-Office supplies			850,000
				016-Medical supplies			154,000
				023-Other goods and services			180,000
				024-Motor vehicle running expenses			607,000
				025-Routine Maintenance of Assets			300,000
				018-Education supplies			2,527,091
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
251 - CH	128-Sec	1-Information and Communication Technology		Total			7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,373,053	1,373,053	
				014-Public Utilities	326,917	326,917	
				015-Office supplies	544,862	544,862	
				016-Medical supplies	105,550	105,550	
				023-Other goods and services	98,075	98,075	
				024-Motor vehicle running expenses	436,192	436,192	
				025-Routine Maintenance of Assets	65,383	65,383	
				018-Education supplies	3,396,400	3,396,400	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	658,317	658,317	
		1-Information and Communication Technology Total			7,004,749	7,004,749	
		<b>024-Secondary Education Total</b>			<b>7,004,749</b>	<b>7,004,749</b>	
<b>251 - Chankhandwe CDSS Total</b>					<b>7,004,749</b>	<b>7,004,749</b>	<b>7,075,091</b>
<b>267-Chimteka CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,236,500
				014-Public Utilities			850,000
				015-Office supplies			1,150,000
				016-Medical supplies			185,992
				023-Other goods and services			140,000
				025-Routine Maintenance of Assets			250,000
				018-Education supplies			2,662,601
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			600,000
		1-Information and Communication Technology Total					7,075,093
		<b>128-Secondary Education Total</b>					<b>7,075,093</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,113,236	1,113,236	
				014-Public Utilities	747,767	747,767	
				015-Office supplies	1,465,311	1,465,311	
				016-Medical supplies	168,036	168,036	
				023-Other goods and services	105,022	105,022	
				025-Routine Maintenance of Assets	537,865	537,865	
				018-Education supplies	4,567,061	4,567,061	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	280,059	280,059	
		1-Information and Communication Technology Total			8,984,357	8,984,357	
		<b>024-Secondary Education Total</b>			<b>8,984,357</b>	<b>8,984,357</b>	
<b>267-Chimteka CDSS Total</b>					<b>8,984,357</b>	<b>8,984,357</b>	<b>7,075,093</b>
<b>272-Chimutu CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			398,930
				014-Public Utilities			2,591,727
				015-Office supplies			277,817
				016-Medical supplies			78,000
				023-Other goods and services			166,690
				024-Motor vehicle running expenses			166,690
				025-Routine Maintenance of Assets			111,127
				018-Education supplies			3,211,878
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			72,232
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
		<b>024-Secondary Education</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	288,930	288,930	
				014-Public Utilities	1,891,727	1,891,727	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
272-C	024-Secondary Education	1-Information and Communication Technology	2-Expenses	015-Office supplies	277,817	277,817	
				016-Medical supplies	78,000	78,000	
				023-Other goods and services	166,690	166,690	
				024-Motor vehicle running expenses	166,690	166,690	
				025-Routine Maintenance of Assets	111,127	111,127	
				018-Education supplies	2,885,597	2,885,597	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	72,232	72,232	
				1-Information and Communication Technology Total	5,938,810	5,938,810	
				<b>024-Secondary Education Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	
				<b>272-Chimutu CDSS Total</b>	<b>5,938,810</b>	<b>5,938,810</b>	<b>7,075,091</b>
				<b>222 - Umbwi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,653,665
				014-Public Utilities			25,423,179
				015-Office supplies			5,661,554
				016-Medical supplies			844,349
				024-Motor vehicle running expenses			301,553
				025-Routine Maintenance of Assets			1,051,176
				018-Education supplies			12,705,778
				1-Information and Communication Technology Total			48,641,254
				<b>128-Secondary Education Total</b>			<b>48,641,254</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,778,132	22,778,132	
				003-Other allowances in cash	870,755	870,755	
				012-Internal travel	2,432,716	2,432,716	
				014-Public Utilities	22,056,162	22,056,162	
				015-Office supplies	5,190,162	5,190,162	
				016-Medical supplies	774,046	774,046	
				024-Motor vehicle running expenses	276,445	276,445	
				025-Routine Maintenance of Assets	921,483	921,483	
				018-Education supplies	23,534,256	23,534,256	
				1-Information and Communication Technology Total	78,834,157	78,834,157	
				<b>024-Secondary Education Total</b>	<b>78,834,157</b>	<b>78,834,157</b>	
				<b>222 - Umbwi Secondary School Total</b>	<b>78,834,157</b>	<b>78,834,157</b>	<b>48,641,254</b>
				<b>236 - Nkhoma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			900,000
				014-Public Utilities			2,200,000
				015-Office supplies			2,800,000
				016-Medical supplies			212,336
				018-Education supplies			1,680,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,820,300
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	27,412,258	27,412,258	
				003-Other allowances in cash	1,351,220	1,351,220	
				012-Internal travel	1,093,413	1,093,413	
				014-Public Utilities	1,275,157	1,275,157	
				015-Office supplies	1,182,069	1,182,069	
				016-Medical supplies	107,273	107,273	
				018-Education supplies	3,084,357	3,084,357	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,242,089	2,242,089	
				1-Information and Communication Technology Total	37,747,836	37,747,836	
				<b>024-Secondary Education Total</b>	<b>37,747,836</b>	<b>37,747,836</b>	
				<b>236 - Nkhoma CDSS Total</b>	<b>37,747,836</b>	<b>37,747,836</b>	<b>10,612,636</b>
				<b>238 - Nzama CDSS</b>			
				<b>128-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
238 -	128-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,200,000
				014-Public Utilities			781,188
				015-Office supplies			1,403,903
				016-Medical supplies			229,800
				025-Routine Maintenance of Assets			610,000
				018-Education supplies			2,850,200
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	976,709	976,709	
				014-Public Utilities	432,682	432,682	
				015-Office supplies	1,142,887	1,142,887	
				016-Medical supplies	78,000	78,000	
				018-Education supplies	3,308,534	3,308,534	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>238 - Nzama CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>241 - Bua CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,230,000
				014-Public Utilities			2,260,278
				015-Office supplies			1,632,532
				016-Medical supplies			181,426
				024-Motor vehicle running expenses			198,242
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			4,610,159
				1-Information and Communication Technology Total			10,612,637
				<b>128-Secondary Education Total</b>			<b>10,612,637</b>
				<b>024-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,280,427	1,280,427	
				014-Public Utilities	1,106,535	1,106,535	
				015-Office supplies	970,729	970,729	
				016-Medical supplies	74,646	74,646	
				023-Other goods and services	52,384	52,384	
				024-Motor vehicle running expenses	199,910	199,910	
				018-Education supplies	3,167,559	3,167,559	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	152,562	152,562	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>241 - Bua CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>10,612,637</b>
<b>243 - Kabwazi CDSS</b>							
				<b>128-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,200,000
				014-Public Utilities			200,000
				015-Office supplies			1,200,000
				016-Medical supplies			195,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			300,000
				018-Education supplies			3,280,091
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
			1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	745,229	745,229	
				014-Public Utilities	195,342	195,342	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
243 - Kabwazi CDSS	024-Secondary Education	1-Information and Communication Technology	2-Expense	015-Office supplies	1,953,418	1,953,418	
				016-Medical supplies	195,342	195,342	
				024-Motor vehicle running expenses	322,314	322,314	
				018-Education supplies	2,038,812	2,038,812	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	488,355	488,355	
			1-Information and Communication Technology Total		5,938,812	5,938,812	
			<b>024-Secondary Education Total</b>		<b>5,938,812</b>	<b>5,938,812</b>	
<b>243 - Kabwazi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>244 - Kapalamula CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			831,027
				014-Public Utilities			127,850
				015-Office supplies			2,304,500
				016-Medical supplies			134,243
				018-Education supplies			1,055,083
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			853,615
			1-Information and Communication Technology Total				5,306,318
			<b>128-Secondary Education Total</b>				<b>5,306,318</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	761,833	761,833	
				014-Public Utilities	117,205	117,205	
				015-Office supplies	2,307,964	2,307,964	
				016-Medical supplies	123,065	123,065	
				018-Education supplies	2,234,154	2,234,154	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	394,591	394,591	
			1-Information and Communication Technology Total		5,938,812	5,938,812	
			<b>024-Secondary Education Total</b>		<b>5,938,812</b>	<b>5,938,812</b>	
<b>244 - Kapalamula CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
<b>247 - Minga CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			480,000
				014-Public Utilities			535,000
				015-Office supplies			708,000
				016-Medical supplies			170,000
				024-Motor vehicle running expenses			800,000
				018-Education supplies			4,382,091
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash	18,641,726	18,641,726	
				003-Other allowances in cash	1,135,645	1,135,645	
				012-Internal travel	469,146	469,146	
				014-Public Utilities	428,450	428,450	
				015-Office supplies	1,377,884	1,377,884	
				016-Medical supplies	83,843	83,843	
				024-Motor vehicle running expenses	918,107	918,107	
				018-Education supplies	2,661,383	2,661,383	
			1-Information and Communication Technology Total		25,716,184	25,716,184	
			<b>024-Secondary Education Total</b>		<b>25,716,184</b>	<b>25,716,184</b>	
<b>247 - Minga CDSS Total</b>					<b>25,716,184</b>	<b>25,716,184</b>	<b>7,075,091</b>
<b>250 - Njolomole CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			1,240,000
				014-Public Utilities			823,000
				015-Office supplies			1,060,000
				016-Medical supplies			350,084

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
250 - Njolomole CDSS	128-Secondary Education	1-Information and Communication Technology	2-Expense	023-Other goods and services			75,000
				024-Motor vehicle running expenses			250,000
				018-Education supplies			2,663,607
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			613,400
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				001-Salaries in Cash	16,098,111	16,098,111	
				003-Other allowances in cash	948,249	948,249	
				012-Internal travel	988,926	988,926	
				014-Public Utilities	239,740	239,740	
				015-Office supplies	1,242,448	1,242,448	
				016-Medical supplies	106,085	106,085	
				023-Other goods and services	53,941	53,941	
				024-Motor vehicle running expenses	239,740	239,740	
				025-Routine Maintenance of Assets	359,609	359,609	
				018-Education supplies	3,055,045	3,055,045	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	719,219	719,219	
			1-Information and Communication Technology Total		24,051,113	24,051,113	
			<b>024-Secondary Education Total</b>		<b>24,051,113</b>	<b>24,051,113</b>	
			<b>250 - Njolomole CDSS Total</b>		<b>24,051,113</b>	<b>24,051,113</b>	<b>7,075,091</b>
			<b>252 - Golomoti CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			2,000,000
				014-Public Utilities			850,000
				015-Office supplies			1,400,000
				016-Medical supplies			387,656
				024-Motor vehicle running expenses			250,000
				018-Education supplies			1,651,563
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			535,872
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	1,397,690	1,397,690	
				014-Public Utilities	712,822	712,822	
				015-Office supplies	1,222,979	1,222,979	
				016-Medical supplies	107,622	107,622	
				024-Motor vehicle running expenses	209,654	209,654	
				018-Education supplies	4,844,399	4,844,399	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	489,192	489,192	
			1-Information and Communication Technology Total		8,984,358	8,984,358	
			<b>024-Secondary Education Total</b>		<b>8,984,358</b>	<b>8,984,358</b>	
			<b>252 - Golomoti CDSS Total</b>		<b>8,984,358</b>	<b>8,984,358</b>	<b>7,075,091</b>
			<b>253 - Nambuma CDSS</b>				
			<b>128-Secondary Education</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel			800,000
				014-Public Utilities			850,000
				015-Office supplies			1,402,135
				016-Medical supplies			185,735
				024-Motor vehicle running expenses			690,000
				025-Routine Maintenance of Assets			550,000
				018-Education supplies			1,797,221
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			800,000
			1-Information and Communication Technology Total				7,075,091
			<b>128-Secondary Education Total</b>				<b>7,075,091</b>
			<b>024-Secondary Education</b>				

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
253 -	024-Secondary Education		1-	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	326,917	326,917	
				014-Public Utilities	599,349	599,349	
				015-Office supplies	906,923	906,923	
				016-Medical supplies	91,537	91,537	
				024-Motor vehicle running expenses	670,181	670,181	
				025-Routine Maintenance of Assets	544,862	544,862	
				018-Education supplies	3,647,039	3,647,039	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	217,945	217,945	
			1-	Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
<b>253 - Nambuma CDSS Total</b>					<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
<b>254 - Sharpevalla CDSS</b>							
				<b>128-Secondary Education</b>			
			1-	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,320,000
				014-Public Utilities			1,134,930
				015-Office supplies			1,075,161
				016-Medical supplies			150,000
				023-Other goods and services			90,000
				024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets			500,000
				018-Education supplies			2,505,000
			1-	Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
			1-	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	791,140	791,140	
				014-Public Utilities	221,759	71,922	
				015-Office supplies	167,818	167,818	
				016-Medical supplies	143,844	143,844	
				023-Other goods and services	53,941	53,941	
				024-Motor vehicle running expenses	149,837	149,837	
				025-Routine Maintenance of Assets	1,438,437	1,588,274	
				018-Education supplies	3,318,756	3,318,756	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	719,219	719,219	
			1-	Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
<b>254 - Sharpevalla CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,091</b>
<b>256-Mtakataka RC CDSS</b>							
				<b>128-Secondary Education</b>			
			1-	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,260,000
				014-Public Utilities			228,793
				015-Office supplies			807,525
				016-Medical supplies			160,000
				023-Other goods and services			60,000
				024-Motor vehicle running expenses			250,000
				018-Education supplies			2,340,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings			200,000
			1-	Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
			1-	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,510,185	1,510,185	
				014-Public Utilities	189,770	189,770	
				015-Office supplies	1,107,634	1,107,634	
				016-Medical supplies	90,909	90,909	
				023-Other goods and services	79,783	79,783	
				018-Education supplies	4,635,580	4,635,580	
			1-	Information and Communication Technology Total	7,613,861	7,613,861	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
256-Mta	024-Secondary Education Total				7,613,861	7,613,861	
<b>256-Mtakataka RC CDSS Total</b>					<b>7,613,861</b>	<b>7,613,861</b>	<b>5,306,318</b>
<b>257-Kasiya CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							654,633
014-Public Utilities							1,577,989
015-Office supplies							1,065,213
016-Medical supplies							137,764
024-Motor vehicle running expenses							261,568
025-Routine Maintenance of Assets							223,170
018-Education supplies							2,970,973
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,068,167
1-Information and Communication Technology Total							7,959,477
<b>128-Secondary Education Total</b>							<b>7,959,477</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					600,127	600,127	
014-Public Utilities					1,159,337	1,159,337	
015-Office supplies					1,091,420	1,091,420	
016-Medical supplies					126,293	126,293	
024-Motor vehicle running expenses					170,491	170,491	
025-Routine Maintenance of Assets					204,589	204,589	
018-Education supplies					4,652,871	4,652,871	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					979,230	979,230	
1-Information and Communication Technology Total					8,984,358	8,984,358	
<b>024-Secondary Education Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	
<b>257-Kasiya CDSS Total</b>					<b>8,984,358</b>	<b>8,984,358</b>	<b>7,959,477</b>
<b>258-Ntonda CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							560,802
014-Public Utilities							598,132
015-Office supplies							1,221,800
016-Medical supplies							154,000
024-Motor vehicle running expenses							189,111
025-Routine Maintenance of Assets							880,716
018-Education supplies							3,470,530
1-Information and Communication Technology Total							7,075,091
<b>128-Secondary Education Total</b>							<b>7,075,091</b>
<b>024-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel					790,051	790,051	
014-Public Utilities					603,163	603,163	
015-Office supplies					1,119,692	1,119,692	
016-Medical supplies					92,000	92,000	
024-Motor vehicle running expenses					190,702	190,702	
025-Routine Maintenance of Assets					888,124	888,124	
018-Education supplies					3,321,020	3,321,020	
1-Information and Communication Technology Total					7,004,752	7,004,752	
<b>024-Secondary Education Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	
<b>258-Ntonda CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
<b>259-Likudzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,421,658
015-Office supplies							1,570,000
016-Medical supplies							130,060
018-Education supplies							2,184,601
1-Information and Communication Technology Total							5,306,319
<b>128-Secondary Education Total</b>							<b>5,306,319</b>
<b>024-Secondary Education</b>							



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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
259-Li	024-Se	1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	843,453	598,974	
				014-Public Utilities	183,359	183,359	
				015-Office supplies	464,510	464,510	
				016-Medical supplies	244,479	244,479	
				018-Education supplies	3,591,813	3,591,813	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	611,198	855,677	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
<b>259-Likudzi CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,319</b>
<b>260-Nseche CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,200,000
				014-Public Utilities			1,100,000
				015-Office supplies			3,000,000
				016-Medical supplies			200,000
				023-Other goods and services			80,000
				018-Education supplies			1,370,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,009,477
				1-Information and Communication Technology Total			7,959,477
				<b>128-Secondary Education Total</b>			<b>7,959,477</b>
		<b>024-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,022,944	1,022,944	
				014-Public Utilities	477,374	477,374	
				015-Office supplies	1,928,911	1,928,911	
				016-Medical supplies	118,000	118,000	
				023-Other goods and services	102,294	102,294	
				025-Routine Maintenance of Assets	1,227,533	1,227,533	
				018-Education supplies	4,107,301	4,107,301	
				1-Information and Communication Technology Total	8,984,357	8,984,357	
				<b>024-Secondary Education Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	
<b>260-Nseche CDSS Total</b>					<b>8,984,357</b>	<b>8,984,357</b>	<b>7,959,477</b>
<b>261-Mbinzi CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			591,193
				014-Public Utilities			5,295,597
				015-Office supplies			5,037,383
				016-Medical supplies			519,265
				023-Other goods and services			1,472,229
				025-Routine Maintenance of Assets			724,277
				018-Education supplies			6,600,006
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			985,322
				1-Information and Communication Technology Total			21,225,272
				<b>128-Secondary Education Total</b>			<b>21,225,272</b>
		<b>024-Secondary Education</b>					
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	596,166	596,166	
				014-Public Utilities	4,272,525	4,272,525	
				015-Office supplies	5,021,003	5,021,003	
				016-Medical supplies	357,023	357,023	
				023-Other goods and services	198,722	198,722	
				024-Motor vehicle running expenses	198,722	198,722	
				025-Routine Maintenance of Assets	1,723,979	1,723,979	
				018-Education supplies	11,234,831	11,234,831	
				1-Information and Communication Technology Total	23,602,971	23,602,971	
				<b>024-Secondary Education Total</b>	<b>23,602,971</b>	<b>23,602,971</b>	
<b>261-Mbinzi CDSS Total</b>					<b>23,602,971</b>	<b>23,602,971</b>	<b>21,225,272</b>
<b>262-Mlodza CDSS</b>							

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
262-M	<b>128-Secondary Education</b>						
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			2,560,239
				014-Public Utilities			5,017,759
				015-Office supplies			4,532,852
				023-Other goods and services			275,890
				024-Motor vehicle running expenses			780,000
				025-Routine Maintenance of Assets			600,000
				018-Education supplies			6,458,532
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Information and Communication Technology Total			21,225,272
				<b>128-Secondary Education Total</b>			<b>21,225,272</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	2,379,697	1,679,697	
				014-Public Utilities	3,616,742	3,816,742	
				015-Office supplies	3,331,261	3,831,261	
				016-Medical supplies	310,000	310,000	
				023-Other goods and services	278,211	278,211	
				024-Motor vehicle running expenses	715,400	715,400	
				025-Routine Maintenance of Assets	596,166	596,166	
				018-Education supplies	11,580,607	11,580,607	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	794,888	794,888	
				1-Information and Communication Technology Total	23,602,972	23,602,972	
				<b>024-Secondary Education Total</b>	<b>23,602,972</b>	<b>23,602,972</b>	
				<b>262-Mlodza CDSS Total</b>	<b>23,602,972</b>	<b>23,602,972</b>	<b>21,225,272</b>
				<b>264-Mwatibu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			435,019
				014-Public Utilities			1,429,347
				015-Office supplies			629,225
				016-Medical supplies			111,862
				024-Motor vehicle running expenses			430,668
				025-Routine Maintenance of Assets			1,508,272
				018-Education supplies			6,068,243
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	438,678	438,678	
				014-Public Utilities	1,441,371	1,441,371	
				015-Office supplies	964,780	964,780	
				016-Medical supplies	112,803	112,803	
				024-Motor vehicle running expenses	434,291	434,291	
				025-Routine Maintenance of Assets	1,190,697	1,190,697	
				018-Education supplies	5,163,123	5,163,123	
				1-Information and Communication Technology Total	9,745,743	9,745,743	
				<b>024-Secondary Education Total</b>	<b>9,745,743</b>	<b>9,745,743</b>	
				<b>264-Mwatibu CDSS Total</b>	<b>9,745,743</b>	<b>9,745,743</b>	<b>10,612,636</b>
				<b>265-Kabekere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			792,000
				014-Public Utilities			350,000
				015-Office supplies			1,125,355
				016-Medical supplies			300,000
				025-Routine Maintenance of Assets			1,508,272
				018-Education supplies			2,999,464
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
265-K	024-Secondary Education		1	Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	760,331	760,331	
				014-Public Utilities	292,435	292,435	
				015-Office supplies	1,321,213	1,321,213	
				025-Routine Maintenance of Assets	432,804	432,804	
				018-Education supplies	3,897,925	3,897,925	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	300,046	300,046	
				1-Information and Communication Technology Total	7,004,754	7,004,754	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
<b>265-Kabekere CDSS Total</b>					<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
<b>266-Mkomachi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,600,000
				014-Public Utilities			4,208,061
				015-Office supplies			1,024,575
				016-Medical supplies			150,000
				023-Other goods and services			150,000
				018-Education supplies			2,780,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Information and Communication Technology Total			10,612,636
				<b>128-Secondary Education Total</b>			<b>10,612,636</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,445,590	1,080,000	
				014-Public Utilities	2,672,076	2,672,076	
				015-Office supplies	1,175,864	1,541,454	
				016-Medical supplies	102,043	102,043	
				023-Other goods and services	37,601	37,601	
				018-Education supplies	3,811,223	3,811,223	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	501,346	501,346	
				1-Information and Communication Technology Total	9,745,743	9,745,743	
				<b>024-Secondary Education Total</b>	<b>9,745,743</b>	<b>9,745,743</b>	
<b>266-Mkomachi CDSS Total</b>					<b>9,745,743</b>	<b>9,745,743</b>	<b>10,612,636</b>
<b>268-Tsangano CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			560,000
				014-Public Utilities			1,250,000
				015-Office supplies			2,500,500
				016-Medical supplies			274,105
				018-Education supplies			2,490,487
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	467,896	467,896	
				014-Public Utilities	760,331	760,331	
				015-Office supplies	1,587,921	1,587,921	
				016-Medical supplies	171,366	171,366	
				024-Motor vehicle running expenses	146,217	146,217	
				018-Education supplies	2,993,716	2,993,716	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	877,305	877,305	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
<b>268-Tsangano CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,092</b>
<b>269-Katsekaminga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
269-K	128-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel			560,000
				014-Public Utilities			710,000
				015-Office supplies			1,352,117
				016-Medical supplies			155,000
				025-Routine Maintenance of Assets			1,100,000
				018-Education supplies			3,087,975
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			110,000
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	549,777	549,777	
				014-Public Utilities	672,600	672,600	
				015-Office supplies	649,205	649,205	
				016-Medical supplies	105,955	105,955	
				025-Routine Maintenance of Assets	574,255	574,255	
				018-Education supplies	3,868,089	3,868,089	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	584,870	584,870	
				1-Information and Communication Technology Total	7,004,751	7,004,751	
				<b>024-Secondary Education Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	
				<b>269-Katsekaminga CDSS Total</b>	<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,092</b>
				<b>270-Chadabwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			575,000
				014-Public Utilities			300,000
				015-Office supplies			2,012,988
				016-Medical supplies			125,103
				024-Motor vehicle running expenses			150,000
				025-Routine Maintenance of Assets			400,000
				018-Education supplies			2,612,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			900,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	760,331	760,331	
				014-Public Utilities	330,451	330,451	
				015-Office supplies	584,870	584,870	
				016-Medical supplies	175,461	175,461	
				024-Motor vehicle running expenses	116,974	116,974	
				025-Routine Maintenance of Assets	643,357	643,357	
				018-Education supplies	3,925,414	3,925,414	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	467,896	467,896	
				1-Information and Communication Technology Total	7,004,754	7,004,754	
				<b>024-Secondary Education Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	
				<b>270-Chadabwa CDSS Total</b>	<b>7,004,754</b>	<b>7,004,754</b>	<b>7,075,091</b>
				<b>271-Katewe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			900,000
				014-Public Utilities			200,000
				015-Office supplies			2,290,000
				016-Medical supplies			144,454
				018-Education supplies			3,540,637
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	795,423	795,423	

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
271-K	024-Se	1-Inforn	2-Exper	014-Public Utilities	218,351	218,351	
				015-Office supplies	1,542,997	1,542,997	
				016-Medical supplies	98,891	98,891	
				018-Education supplies	4,021,599	4,021,599	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transpor	327,491	327,491	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>271-Katewe CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>273-Chambidzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,500,000
				014-Public Utilities			150,000
				015-Office supplies			1,717,791
				016-Medical supplies			150,000
				018-Education supplies			3,557,300
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,310,727	1,310,727	
				014-Public Utilities	576,069	262,145	
				015-Office supplies	1,402,478	1,402,478	
				018-Education supplies	3,715,479	4,029,403	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>273-Chambidzi CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>274-Chitedze CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,800,000
				014-Public Utilities			240,000
				015-Office supplies			840,000
				016-Medical supplies			105,228
				023-Other goods and services			175,248
				024-Motor vehicle running expenses			200,000
				018-Education supplies			3,714,616
				1-Information and Communication Technology Total			7,075,092
				<b>128-Secondary Education Total</b>			<b>7,075,092</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,756,374	1,756,374	
				014-Public Utilities	209,716	209,716	
				015-Office supplies	1,092,495	1,092,495	
				023-Other goods and services	235,931	235,931	
				018-Education supplies	3,710,236	3,710,236	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>274-Chitedze CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,092</b>
				<b>275-Malikha CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			786,374
				014-Public Utilities			843,565
				015-Office supplies			2,295,503
				016-Medical supplies			91,506
				025-Routine Maintenance of Assets			428,931
				018-Education supplies			2,629,212
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
275-M	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	1,179,654	1,179,654	
				014-Public Utilities	314,574	314,574	
				015-Office supplies	2,104,377	2,104,377	
				016-Medical supplies	83,887	83,887	
				025-Routine Maintenance of Assets	393,218	393,218	
				018-Education supplies	2,929,043	2,929,043	
				1-Information and Communication Technology Total	7,004,753	7,004,753	
				<b>024-Secondary Education Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	
				<b>275-Malikha CDSS Total</b>	<b>7,004,753</b>	<b>7,004,753</b>	<b>7,075,091</b>
				<b>276-Chadza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			400,000
				014-Public Utilities			204,700
				015-Office supplies			1,300,000
				016-Medical supplies			78,000
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,123,618
				1-Information and Communication Technology Total			5,306,318
				<b>128-Secondary Education Total</b>			<b>5,306,318</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,280,000	1,280,000	
				014-Public Utilities	180,000	180,000	
				015-Office supplies	1,371,191	1,371,191	
				016-Medical supplies	63,809	63,809	
				023-Other goods and services	185,000	185,000	
				025-Routine Maintenance of Assets	520,000	520,000	
				018-Education supplies	2,338,812	2,338,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>276-Chadza CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
				<b>277-Chitundu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,110,000
				014-Public Utilities			586,000
				015-Office supplies			2,951,291
				016-Medical supplies			85,800
				025-Routine Maintenance of Assets			572,000
				018-Education supplies			1,770,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,200,000	1,200,000	
				014-Public Utilities	260,000	260,000	
				015-Office supplies	1,271,191	1,380,501	
				016-Medical supplies	63,809	63,809	
				023-Other goods and services	185,000	75,690	
				025-Routine Maintenance of Assets	520,000	520,000	
				018-Education supplies	2,438,812	2,438,812	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>277-Chitundu CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>278-Kadzakalowa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,500,000
				015-Office supplies			820,043
				016-Medical supplies			118,777
				018-Education supplies			2,867,500
				1-Information and Communication Technology Total			5,306,320

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Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
278-Kad	<b>128-Secondary Education Total</b>						<b>5,306,320</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,111,268	1,111,268	
				015-Office supplies	1,388,034	1,388,034	
				016-Medical supplies	511,683	511,683	
				018-Education supplies	2,927,827	2,927,827	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
		<b>024-Secondary Education Total</b>			<b>5,938,812</b>	<b>5,938,812</b>	
<b>278-Kadzakalowa CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,320</b>
	<b>279-Gandali CDSS</b>						
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,150,000
				014-Public Utilities			200,000
				015-Office supplies			2,105,091
				018-Education supplies			3,620,000
		1-Information and Communication Technology Total					7,075,091
		<b>128-Secondary Education Total</b>					<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	1,572,872	1,572,872	
				014-Public Utilities	262,145	262,145	
				015-Office supplies	1,371,680	1,371,680	
				016-Medical supplies	82,576	82,576	
				018-Education supplies	3,715,479	3,715,479	
		1-Information and Communication Technology Total			7,004,752	7,004,752	
		<b>024-Secondary Education Total</b>			<b>7,004,752</b>	<b>7,004,752</b>	
<b>279-Gandali CDSS Total</b>					<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
	<b>280-Ndaula CDSS</b>						
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			290,000
				014-Public Utilities			145,000
				015-Office supplies			1,300,000
				016-Medical supplies			161,000
				025-Routine Maintenance of Assets			1,027,506
				018-Education supplies			2,382,812
		1-Information and Communication Technology Total					5,306,318
		<b>128-Secondary Education Total</b>					<b>5,306,318</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	500,071	500,071	
				014-Public Utilities	222,254	222,254	
				015-Office supplies	1,177,393	1,177,393	
				025-Routine Maintenance of Assets	444,507	444,507	
				018-Education supplies	3,594,587	3,594,587	
		1-Information and Communication Technology Total			5,938,812	5,938,812	
		<b>024-Secondary Education Total</b>			<b>5,938,812</b>	<b>5,938,812</b>	
<b>280-Ndaula CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>5,306,318</b>
	<b>281-Chigodi CDSS</b>						
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			1,000,000
				015-Office supplies			1,000,000
				016-Medical supplies			179,688
				025-Routine Maintenance of Assets			1,212,670
				018-Education supplies			3,682,734
		1-Information and Communication Technology Total					7,075,092
		<b>128-Secondary Education Total</b>					<b>7,075,092</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
281-C	024-Secondary Education	1-Information and Communication Technology	2-Expense	012-Internal travel	1,311,296	1,311,296	
				014-Public Utilities	201,738	201,738	
				015-Office supplies	2,133,455	2,133,455	
				016-Medical supplies	107,271	107,271	
				025-Routine Maintenance of Assets	403,476	403,476	
				018-Education supplies	4,827,121	4,827,121	
				1-Information and Communication Technology Total	8,984,357	8,984,357	
				<b>024-Secondary Education Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	
				<b>281-Chigodi CDSS Total</b>	<b>8,984,357</b>	<b>8,984,357</b>	<b>7,075,092</b>
				<b>282-Kabudula CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,280,000
				014-Public Utilities			660,000
				015-Office supplies			1,415,091
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,920,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	600,085	600,085	
				014-Public Utilities	355,606	355,606	
				015-Office supplies	1,927,499	1,927,499	
				016-Medical supplies	77,789	77,789	
				024-Motor vehicle running expenses	111,127	111,127	
				018-Education supplies	2,833,368	2,833,368	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	33,338	33,338	
				1-Information and Communication Technology Total	5,938,812	5,938,812	
				<b>024-Secondary Education Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	
				<b>282-Kabudula CDSS Total</b>	<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
				<b>283-Champanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			800,000
				014-Public Utilities			250,000
				015-Office supplies			2,565,091
				016-Medical supplies			240,000
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets			800,000
				018-Education supplies			2,320,000
				1-Information and Communication Technology Total			7,075,091
				<b>128-Secondary Education Total</b>			<b>7,075,091</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	1,048,581	1,048,581	
				014-Public Utilities	262,145	262,145	
				015-Office supplies	2,254,450	2,254,450	
				016-Medical supplies	91,751	91,751	
				023-Other goods and services	104,858	104,858	
				025-Routine Maintenance of Assets	707,142	707,142	
				018-Education supplies	2,535,825	2,535,825	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>283-Champanga CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>7,075,091</b>
				<b>284-Khola CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			1,480,000
				014-Public Utilities			640,000
				015-Office supplies			3,535,091
				016-Medical supplies			300,000
				018-Education supplies			1,120,000



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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
284-Khola	128-Secondary Education	1-Information and Communication Technology		Total			7,075,091
	<b>128-Secondary Education Total</b>						<b>7,075,091</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	844,564	844,564	
				014-Public Utilities	355,606	355,606	
				015-Office supplies	833,451	833,451	
				016-Medical supplies	333,380	333,380	
				018-Education supplies	2,594,446	2,594,446	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	977,365	977,365	
		1-Information and Communication Technology		Total	5,938,812	5,938,812	
	<b>024-Secondary Education Total</b>				<b>5,938,812</b>	<b>5,938,812</b>	
<b>284-Khola CDSS Total</b>					<b>5,938,812</b>	<b>5,938,812</b>	<b>7,075,091</b>
<b>286-Mitundu CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel			1,258,200
				014-Public Utilities			615,864
				015-Office supplies			1,331,713
				023-Other goods and services			128,680
				024-Motor vehicle running expenses			464,676
				018-Education supplies			3,275,961
		1-Information and Communication Technology		Total			7,075,094
	<b>128-Secondary Education Total</b>						<b>7,075,094</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	1,153,440	1,153,440	
				014-Public Utilities	498,898	498,898	
				015-Office supplies	765,302	765,302	
				023-Other goods and services	117,965	117,965	
				024-Motor vehicle running expenses	425,986	425,986	
				018-Education supplies	4,043,160	4,043,160	
		1-Information and Communication Technology		Total	7,004,751	7,004,751	
	<b>024-Secondary Education Total</b>				<b>7,004,751</b>	<b>7,004,751</b>	
<b>286-Mitundu CDSS Total</b>					<b>7,004,751</b>	<b>7,004,751</b>	<b>7,075,094</b>
<b>287-Takondwa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel			1,150,000
				014-Public Utilities			556,815
				015-Office supplies			1,159,503
				018-Education supplies			2,440,000
		1-Information and Communication Technology		Total			5,306,318
	<b>128-Secondary Education Total</b>						<b>5,306,318</b>
	<b>024-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				012-Internal travel	1,333,522	1,333,522	
				014-Public Utilities	388,944	388,944	
				015-Office supplies	996,257	996,257	
				016-Medical supplies	70,010	70,010	
				018-Education supplies	3,150,080	3,150,080	
		1-Information and Communication Technology		Total	5,938,813	5,938,813	
	<b>024-Secondary Education Total</b>				<b>5,938,813</b>	<b>5,938,813</b>	
<b>287-Takondwa CDSS Total</b>					<b>5,938,813</b>	<b>5,938,813</b>	<b>5,306,318</b>
<b>285-Chisamba CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Information and Communication Technology					
				<b>2-Expense</b>			
				014-Public Utilities			1,441,799
				015-Office supplies			400,000
				016-Medical supplies			154,105
				024-Motor vehicle running expenses			404,572
				025-Routine Maintenance of Assets			400,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
285-C	128-Secondary Education	1-Information and Communication Technology	2-Expenses	018-Education supplies			1,705,843
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Information and Communication Technology Total			5,306,319
				<b>128-Secondary Education Total</b>			<b>5,306,319</b>
				<b>024-Secondary Education</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	747,114	647,114	
				014-Public Utilities	1,441,799	1,541,799	
				015-Office supplies	458,754	458,754	
				016-Medical supplies	117,315	117,315	
				023-Other goods and services	131,073	131,073	
				024-Motor vehicle running expenses	393,218	393,218	
				025-Routine Maintenance of Assets	524,291	524,291	
				018-Education supplies	3,191,188	3,191,188	
				1-Information and Communication Technology Total	7,004,752	7,004,752	
				<b>024-Secondary Education Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	
				<b>285-Chisamba CDSS Total</b>	<b>7,004,752</b>	<b>7,004,752</b>	<b>5,306,319</b>
				<b>Grand Total</b>	<b>69,337,812,901</b>	<b>83,592,183,815</b>	<b>110,616,291,352</b>

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**Capital Details**

Cost Centre	Program	Gfs Chapt	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001 - Headquarters</b>							
	<b>127-Basic Education</b>						
		2-Expense					
			<b>24230- Malawi Education Reform Project (MERP)</b>				
				001-Salaries in Cash			2,240,321,712
				012-Internal travel			828,449,349
				013-External travel			115,293,464
				014-Public Utilities			199,376,630
				015-Office supplies			4,101,629,564
				019-Training expenses			654,899,219
				020-Acquisition of technical services			7,214,660,483
				023-Other goods and services			317,954,811
				024-Motor vehicle running expenses			1,255,879,653
				119-Premiums			74,758,657
				025-Routine Maintenance of Assets			55,644,952
		3-Assets					
			<b>24230- Malawi Education Reform Project (MERP)</b>				
				002-Machinery and equipment other than transport equipment			1,156,041,654
				001-Transport equipment			1,356,355,752
	<b>127-Basic Education Total</b>						<b>19,571,265,898</b>
	<b>128-Secondary Education</b>						
		2-Expense					
			<b>17440- Improving Secondary School Education in Malawi</b>				
				001-Salaries in Cash			0
				012-Internal travel			(0)
				013-External travel			-
				014-Public Utilities			0
				015-Office supplies			-
				019-Training expenses			-
				020-Acquisition of technical services			0
				023-Other goods and services			0
				024-Motor vehicle running expenses			-
				119-Premiums			-
				025-Routine Maintenance of Assets			0
			<b>23470 - Equity with Quality and Learning at Secondary Schools</b>				
				001-Salaries in Cash			276,741,663
				012-Internal travel			1,461,140,482
				013-External travel			14,241,930
				014-Public Utilities			24,628,525
				015-Office supplies			753,719,926
				019-Training expenses			114,127,094
				020-Acquisition of technical services			20,452,049,030
				023-Other goods and services			39,276,209
				024-Motor vehicle running expenses			155,135,855
				119-Premiums			9,234,761
				025-Routine Maintenance of Assets			6,873,690
		3-Assets					
			<b>17440- Improving Secondary School Education in Malawi</b>				
				002-Machinery and equipment other than transport equipment			-
				001-Transport equipment			-
			<b>23470 - Equity with Quality and Learning at Secondary Schools</b>				
				002-Machinery and equipment other than transport equipment			142,803,102
				001-Transport equipment			167,547,431
	<b>128-Secondary Education Total</b>						<b>23,617,519,697</b>
<b>001 - Headquarters Total</b>							<b>43,188,785,595</b>
<b>004 - Education Infrastructure Management Unit (EIMU)</b>							
	<b>129-Higher Education</b>						
		2-Expense					
			<b>19450 - Expan&amp; Upgrad Domasi</b>				
				012-Internal travel			27,500,000
				014-Public Utilities			1,500,000
				015-Office supplies			1,000,000
				020-Acquisition of technical services			50,000,000
				024-Motor vehicle running expenses			20,000,000
	<b>129-Higher Education Total</b>						<b>100,000,000</b>
	<b>127-Basic Education</b>						
		2-Expense					
			<b>12560 - Const of Primary Sch</b>				
				012-Internal travel			105,000,000

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**Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 - Ed	127-Basic	2-Expens	12560 - C	013-External travel			30,000,000
				014-Public Utilities			35,000,000
				015-Office supplies			89,500,000
				019-Training expenses			15,000,000
				020-Acquisition of technical services			2,585,000,000
				023-Other goods and services			15,000,000
				024-Motor vehicle running expenses			50,000,000
				119-Premiums			10,500,000
				025-Routine Maintenance of Assets			45,000,000
				<b>15400 - Constr TTCs Prim Sch</b>			
				012-Internal travel			140,000,000
				013-External travel			40,000,000
				014-Public Utilities			27,000,000
				015-Office supplies			102,000,000
				019-Training expenses			40,000,000
				020-Acquisition of technical services			2,520,000,000
				023-Other goods and services			6,000,000
				024-Motor vehicle running expenses			60,000,000
				119-Premiums			4,500,000
				025-Routine Maintenance of Assets			16,000,000
				<b>24850 - Construction of Teachers Houses and Classrooms</b>			
				012-Internal travel			70,000,000
				014-Public Utilities			20,000,000
				015-Office supplies			35,000,000
				019-Training expenses			15,000,000
				020-Acquisition of technical services			800,000,000
				024-Motor vehicle running expenses			50,000,000
				025-Routine Maintenance of Assets			10,000,000
		3-Assets					
				<b>12560 - Const of Primary Sch</b>			
				002-Machinery and equipment other than transport equipment			20,000,000
				<b>15400 - Constr TTCs Prim Sch</b>			
				002-Machinery and equipment other than transport equipment			44,500,000
				<b>127-Basic Education Total</b>			<b>7,000,000,000</b>
				<b>128-Secondary Education</b>			
		2-Expense					
				<b>11280 - Rehab of Convention</b>			
				012-Internal travel			60,000,000
				013-External travel			1,000,000
				014-Public Utilities			18,000,000
				015-Office supplies			36,000,000
				019-Training expenses			40,000,000
				020-Acquisition of technical services			775,000,000
				023-Other goods and services			4,000,000
				024-Motor vehicle running expenses			43,000,000
				119-Premiums			8,000,000
				025-Routine Maintenance of Assets			10,000,000
				<b>18690 - Const of Science Lab</b>			
				012-Internal travel			80,000,000
				013-External travel			30,000,000
				014-Public Utilities			10,000,000
				015-Office supplies			28,000,000
				019-Training expenses			20,000,000
				020-Acquisition of technical services			1,750,000,000
				023-Other goods and services			6,000,000
				024-Motor vehicle running expenses			46,000,000
				119-Premiums			10,000,000
				025-Routine Maintenance of Assets			20,000,000
				<b>19720 - Constr of Girls Host</b>			
				012-Internal travel			55,000,000
				013-External travel			30,000,000
				014-Public Utilities			20,000,000
				015-Office supplies			29,500,000
				019-Training expenses			15,000,000
				020-Acquisition of technical services			780,000,000
				023-Other goods and services			10,500,000
				024-Motor vehicle running expenses			35,000,000
				119-Premiums			5,000,000
				025-Routine Maintenance of Assets			15,000,000

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**Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 - Ed	128-Secor	2-Expens	<b>24240 - Const of 34 SSch Exc</b>				
				012-Internal travel			190,000,000
				013-External travel			55,000,000
				014-Public Utilities			32,000,000
				015-Office supplies			101,000,000
				019-Training expenses			70,000,000
				020-Acquisition of technical services			5,290,000,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			150,000,000
				119-Premiums			7,000,000
				025-Routine Maintenance of Assets			40,000,000
			<b>15420-Construction of Tumbwe Secondary School</b>				
				012-Internal travel			37,000,000
				013-External travel			20,000,000
				014-Public Utilities			15,000,000
				015-Office supplies			25,000,000
				019-Training expenses			20,000,000
				020-Acquisition of technical services			1,850,000,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			20,000,000
				119-Premiums			2,000,000
				025-Routine Maintenance of Assets			9,000,000
			<b>15430-Construction of Machinga Secondary Schools</b>				
				012-Internal travel			23,500,000
				014-Public Utilities			2,000,000
				015-Office supplies			11,500,000
				020-Acquisition of technical services			150,000,000
				024-Motor vehicle running expenses			10,000,000
				025-Routine Maintenance of Assets			3,000,000
		3-Assets					
			<b>11280 - Rehab of Convention</b>				
				002-Machinery and equipment other than transport equipment			5,000,000
			<b>19720 - Constr of Girls Host</b>				
				002-Machinery and equipment other than transport equipment			5,000,000
			<b>24240 - Const of 34 SSch Exc</b>				
				002-Machinery and equipment other than transport equipment			60,000,000
			<b>128-Secondary Education Total</b>				<b>12,200,000,000</b>
			<b>023-Basic Education</b>				
		2-Expense					
			<b>12560 - Const of Primary Sch</b>				
				012-Internal travel	65,000,000	50,000,000	
				014-Public Utilities	10,000,000	-	
				015-Office supplies	35,000,000	10,000,000	
				019-Training expenses	15,000,000	-	
				020-Acquisition of technical services	1,600,000,000	491,906,275	
				023-Other goods and services	10,000,000	4,412,635	
				024-Motor vehicle running expenses	25,000,000	9,248,295	
				025-Routine Maintenance of Assets	330,000,000	7,000,000	
			<b>15400 - Constr TTCs Prim Sch</b>				
				012-Internal travel	85,000,000	85,000,000	
				014-Public Utilities	20,000,000	10,000,000	
				015-Office supplies	23,000,000	21,000,000	
				019-Training expenses	20,000,000	5,000,000	
				020-Acquisition of technical services	3,260,000,000	1,182,703,502	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	40,000,000	40,000,000	
				025-Routine Maintenance of Assets	30,000,000	14,844,670	
		3-Assets					
			<b>12560 - Const of Primary Sch</b>				
				002-Machinery and equipment other than tra	10,000,000	5,000,000	
			<b>15400 - Constr TTCs Prim Sch</b>				
				002-Machinery and equipment other than tra	20,000,000	20,000,000	
			<b>023-Basic Education Total</b>		<b>5,600,000,000</b>	<b>1,958,115,377</b>	
			<b>025-Higher Education</b>				
		2-Expense					
			<b>19450 - Expan&amp; Upgrad Domasi</b>				
				012-Internal travel	20,000,000	20,000,000	
				020-Acquisition of technical services	250,000,000	40,450,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	

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Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 - Ed	025-Higher Education	2-Expenses	19450 - Expansion & Upgrades	025-Routine Maintenance of Assets	10,000,000	10,000,000	
		3-Assets					
			<b>19450 - Expansion &amp; Upgrades</b>				
				002-Machinery and equipment other than transport	10,000,000	10,000,000	
					<b>300,000,000</b>	<b>90,450,000</b>	
			<b>025-Higher Education Total</b>				
			<b>024-Secondary Education</b>				
		2-Expense					
			<b>11280 - Rehab of Convention</b>				
				012-Internal travel	45,000,000	25,000,000	
				013-External travel	25,000,000	-	
				014-Public Utilities	25,000,000	-	
				015-Office supplies	25,000,000	6,000,000	
				019-Training expenses	20,000,000	20,000,000	
				020-Acquisition of technical services	830,000,000	50,000,000	
				024-Motor vehicle running expenses	30,000,000	2,772,616	
				119-Premiums	5,000,000	5,000,000	
				025-Routine Maintenance of Assets	30,000,000	2,000,000	
			<b>18690 - Const of Science Lab</b>				
				012-Internal travel	65,000,000	-	
				014-Public Utilities	3,000,000	3,000,000	
				015-Office supplies	14,000,000	4,000,000	
				019-Training expenses	20,000,000	-	
				020-Acquisition of technical services	800,000,000	32,000,000	
				023-Other goods and services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	40,000,000	-	
				119-Premiums	10,000,000	-	
				025-Routine Maintenance of Assets	30,000,000	6,584,520	
			<b>19720 - Constr of Girls Host</b>				
				012-Internal travel	63,000,000	45,225,000	
				014-Public Utilities	23,000,000	-	
				015-Office supplies	17,000,000	-	
				019-Training expenses	15,000,000	-	
				020-Acquisition of technical services	800,000,000	-	
				023-Other goods and services	3,000,000	-	
				024-Motor vehicle running expenses	40,000,000	-	
				025-Routine Maintenance of Assets	29,000,000	-	
			<b>24240 - Const of 34 SSch Exc</b>				
				012-Internal travel	150,000,000	155,000,000	
				014-Public Utilities	50,000,000	10,000,000	
				015-Office supplies	45,000,000	40,000,000	
				020-Acquisition of technical services	750,000,000	45,000,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
			<b>15420-Construction of Tumbwe Secondary School</b>				
				012-Internal travel	45,000,000	-	
				014-Public Utilities	10,000,000	-	
				015-Office supplies	18,000,000	-	
				019-Training expenses	17,000,000	-	
				020-Acquisition of technical services	1,347,000,000	452,250,000	
				024-Motor vehicle running expenses	15,000,000	-	
				119-Premiums	10,000,000	-	
				025-Routine Maintenance of Assets	28,000,000	-	
			<b>15430-Construction of Machinga Secondary Schools</b>				
				012-Internal travel	25,000,000	5,000,000	
				020-Acquisition of technical services	345,000,000	100,000,000	
				024-Motor vehicle running expenses	10,000,000	-	
				025-Routine Maintenance of Assets	10,000,000	-	
			<b>23470 - Equity with Quality and Learning at Secondary Schools</b>				
				020-Acquisition of technical services	34,270,024,855	34,270,024,855	
		3-Assets					
			<b>11280 - Rehab of Convention</b>				
				002-Machinery and equipment other than transport	15,000,000	-	
			<b>18690 - Const of Science Lab</b>				
				002-Machinery and equipment other than transport	15,000,000	-	
			<b>19720 - Constr of Girls Host</b>				
				002-Machinery and equipment other than transport	10,000,000	-	
			<b>15420-Construction of Tumbwe Secondary School</b>				
				002-Machinery and equipment other than transport	10,000,000	-	
			<b>15430-Construction of Machinga Secondary Schools</b>				
				002-Machinery and equipment other than transport	10,000,000	5,000,000	

**Vote 250: Ministry of Education**

**Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004 - Educa	024-Secondary Education Total				40,220,024,855	35,291,856,991	
<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>					<b>46,120,024,855</b>	<b>37,340,422,368</b>	<b>19,300,000,000</b>
<b>Grand Total</b>					<b>46,120,024,855</b>	<b>37,340,422,368</b>	<b>62,488,785,595</b>

## Vote 260

### Ministry of Foreign Affairs

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	21,147,608,055
Other Recurrent Transactions	16,865,943,988
<b>Total Recurrent</b>	<b>38,013,552,043</b>
<b>Development</b>	
Development 1	-
Development 2	500,000,000
<b>Total Development</b>	<b>500,000,000</b>
<b>Total Vote</b>	<b>38,513,552,043</b>



## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel			30,400,000
				013-External travel			21,619,801
				015-Office supplies			10,334,897
				019-Training expenses			48,531,106
				024-Motor vehicle running expenses			2,129,700
				018-Education supplies			10,063,852
				9-Human Resource Management Total			123,079,356
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash			463,547,399
				003-Other allowances in cash			6,039,000
				012-Internal travel			379,889,057
				013-External travel			231,731,832
				014-Public Utilities			82,581,458
				015-Office supplies			547,156,505
				016-Medical supplies			4,596,838
				020-Acquisition of technical services			77,118,750
				023-Other goods and services			4,056,520,000
				024-Motor vehicle running expenses			140,793,333
				119-Premiums			107,100,000
				025-Routine Maintenance of Assets			136,041,323
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			23,800,000
				7-Administration Total			6,256,915,495
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,893,441
				012-Internal travel			1,368,000
				013-External travel			4,378,500
				024-Motor vehicle running expenses			300,000
				018-Education supplies			2,310,000
				1-Information and Communication Technology Total			13,249,941
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				003-Other allowances in cash			86,000
				012-Internal travel			17,558,856
				013-External travel			54,192,966
				015-Office supplies			3,200,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			1,768,446
				8-Financial Management and Audit Services Total			77,306,268
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			25,491,479
				003-Other allowances in cash			184,000
				012-Internal travel			17,500,000
				013-External travel			64,000,000
				024-Motor vehicle running expenses			3,500,000
				2-Planning, Monitoring and Evaluation Total			110,675,479
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			1,995,396
				003-Other allowances in cash			56,000
				012-Internal travel			8,500,000
				013-External travel			23,491,194
				015-Office supplies			1,500,000
				023-Other goods and services			4,005,000
				024-Motor vehicle running expenses			2,380,000
				3-Cross Cutting Issues Total			41,927,590
				<b>020-Management and Support Services Total</b>			<b>6,623,154,128</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	35,780,460	35,780,460	

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-F	020-M	9-Hum	2-Expense	003-Other allowances in cash	384,000	384,000	
				012-Internal travel	62,934,379	62,934,379	
				013-External travel	10,600,064	10,600,064	
				015-Office supplies	3,285,287	3,285,287	
				020-Acquisition of technical services	8,819,300	8,819,300	
				024-Motor vehicle running expenses	6,180,950	6,180,950	
				018-Education supplies	10,737,401	10,737,401	
				9-Human Resource Management Total	138,721,841	138,721,841	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	59,427,072	59,427,072	
				003-Other allowances in cash	1,184,000	1,184,000	
				012-Internal travel	32,125,557	15,443,448	
				013-External travel	16,682,107	16,682,107	
				024-Motor vehicle running expenses	8,978,000	8,978,000	
				8-Financial Management and Audit Services Total	118,396,736	101,714,627	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	315,225,987	782,494,852	
				003-Other allowances in cash	24,007,600	24,007,600	
				012-Internal travel	386,989,381	377,011,087	
				013-External travel	280,373,183	391,873,183	
				014-Public Utilities	119,519,136	155,479,136	
				015-Office supplies	581,110,255	739,250,942	
				016-Medical supplies	28,500,000	3,500,000	
				020-Acquisition of technical services	9,000,000	-	
				023-Other goods and services	3,255,760,440	3,161,440,000	
				024-Motor vehicle running expenses	110,004,600	95,212,333	
				119-Premiums	87,530,432	54,530,432	
				025-Routine Maintenance of Assets		92,000,000	
				7-Administration, Planning and Monitoring and Evaluation Total	5,198,021,014	5,876,799,565	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,870,291	19,870,291	
				003-Other allowances in cash	209,000	209,000	
				012-Internal travel	3,145,000	3,145,000	
				013-External travel	3,298,748	3,298,748	
				024-Motor vehicle running expenses	520,009	520,009	
				1-Information and Communication Technology Total	27,043,048	27,043,048	
				<b>020-Management and Administration Total</b>	<b>5,482,182,639</b>	<b>6,144,279,081</b>	
				<b>130-International Cooperation</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash			136,452,226
				003-Other allowances in cash			1,125,000
				012-Internal travel			80,000,000
				013-External travel			64,500,360
				024-Motor vehicle running expenses			5,976,832
				1-Information and Communication Technology Total			288,054,418
				4-Debt Management			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			1,025,000,000
				4-Debt Management Total			1,025,000,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			300,597,108
				003-Other allowances in cash			3,118,000
				012-Internal travel			27,860,000
				013-External travel			93,764,640
				024-Motor vehicle running expenses			3,840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,800,000
				2-Planning, Monitoring and Evaluation Total			431,979,748
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash			196,723,680
				003-Other allowances in cash			2,168,000
				012-Internal travel			20,045,000

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	130- Ir	3- Cros	2- Expend	024- Motor vehicle running expenses			34,201,576
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport equipment			6,000,000
				002- Intellectual property products			8,000,000
				<b>3- Cross Cutting Issues Total</b>			267,138,256
				<b>130- International Cooperation Total</b>			<b>2,012,172,422</b>
				<b>052- International Cooperation</b>			
				3- Pension Services			
				<b>2- Expense</b>			
				012- Internal travel	33,900,000	33,900,000	
				014- Public Utilities	1,300,000	1,300,000	
				015- Office supplies	70,062,317	70,062,317	
				024- Motor vehicle running expenses	2,500,000	2,500,000	
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport eq	4,500,000	4,500,000	
				<b>3- Pension Services Total</b>	112,262,317	112,262,317	
				1- Information and Communication Technology			
				<b>2- Expense</b>			
				001- Salaries in Cash	227,334,509	227,334,509	
				003- Other allowances in cash	3,086,000	3,086,000	
				012- Internal travel	15,775,975	11,775,975	
				013- External travel	188,581,591	192,581,591	
				015- Office supplies	140,000	140,000	
				024- Motor vehicle running expenses	3,170,000	3,170,000	
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport eq	6,800,000	6,800,000	
				<b>1- Information and Communication Technology Total</b>	444,888,075	444,888,075	
				2- Security Services			
				<b>2- Expense</b>			
				001- Salaries in Cash	149,147,201	149,147,201	
				003- Other allowances in cash	1,370,000	1,370,000	
				012- Internal travel	54,728,168	54,728,168	
				013- External travel	203,906,426	203,906,426	
				015- Office supplies	8,841,540	8,841,540	
				023- Other goods and services	700,000	700,000	
				024- Motor vehicle running expenses	2,209,000	2,209,000	
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport eq	1,700,000	1,700,000	
				<b>2- Security Services Total</b>	422,602,335	422,602,335	
				<b>052- International Cooperation Total</b>	<b>979,752,727</b>	<b>979,752,727</b>	
				<b>001- Headquarters Total</b>	<b>6,461,935,366</b>	<b>7,124,031,807</b>	<b>8,635,326,550</b>
				<b>002- London</b>			
				<b>130- International Cooperation</b>			
				4- Debt Management			
				<b>2- Expense</b>			
				001- Salaries in Cash			334,620,908
				003- Other allowances in cash			35,526,210
				012- Internal travel			16,490,160
				013- External travel			28,007,040
				014- Public Utilities			18,181,824
				015- Office supplies			25,400,000
				016- Medical supplies			9,000,000
				017- Rentals			322,337,043
				023- Other goods and services			2,250,000
				024- Motor vehicle running expenses			8,000,000
				119- Premiums			35,000,000
				025- Routine Maintenance of Assets			8,915,866
				004- Foreign allowance and benefits			1,152,798,100
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport equipment			4,500,000
				<b>4- Debt Management Total</b>			2,001,027,151
				<b>130- International Cooperation Total</b>			<b>2,001,027,151</b>
				<b>052- International Cooperation</b>			
				4- Communication Services			
				<b>2- Expense</b>			
				001- Salaries in Cash	136,137,000	136,137,000	
				003- Other allowances in cash	5,481,000	5,481,000	
				012- Internal travel	418,714,142	4,400,500	

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- L	052- Ir	4- Com	2- Expen	013- External travel	20,638,991	20,297,206	
				014- Public Utilities	18,720,000	18,720,000	
				015- Office supplies	15,750,000	12,400,000	
				016- Medical supplies		5,000,000	
				017- Rentals		655,476,250	
				023- Other goods and services	350,000	3,450,000	
				024- Motor vehicle running expenses	1,200,000	1,200,000	
				119- Premiums	36,000,000	26,000,000	
				025- Routine Maintenance of Assets	5,120,000	5,120,000	
				004- Foreign allowance and benefits	403,145,725	403,145,725	
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport equipment		4,000,000	
				4- Communication Services Total	1,061,256,858	1,300,827,682	
				<b>052- International Cooperation Total</b>	<b>1,061,256,858</b>	<b>1,300,827,682</b>	
<b>002- London Total</b>					<b>1,061,256,858</b>	<b>1,300,827,682</b>	<b>2,001,027,151</b>
<b>003- Washington</b>							
				<b>130- International Cooperation</b>			
				4- Debt Management			
				<b>2- Expense</b>			
				001- Salaries in Cash			692,320,909
				003- Other allowances in cash			5,005,499
				012- Internal travel			4,497,910
				014- Public Utilities			26,908,792
				015- Office supplies			24,066,343
				016- Medical supplies			104,529,600
				017- Rentals			135,167,891
				024- Motor vehicle running expenses			12,444,000
				119- Premiums			30,000,000
				025- Routine Maintenance of Assets			14,198,320
				004- Foreign allowance and benefits			737,282,562
				4- Debt Management Total			1,786,421,826
				<b>130- International Cooperation Total</b>			<b>1,786,421,826</b>
				<b>052- International Cooperation</b>			
				4- Communication Services			
				<b>2- Expense</b>			
				001- Salaries in Cash	300,750	300,750	
				003- Other allowances in cash	5,369,182	5,369,182	
				012- Internal travel	3,248,096	656,574	
				013- External travel	22,408,478	-	
				014- Public Utilities	17,069,246	17,069,246	
				015- Office supplies	12,421,383	12,421,383	
				016- Medical supplies	30,022,704	3,069,499	
				017- Rentals	151,623,629	328,417,518	
				023- Other goods and services	6,714,100	6,714,100	
				024- Motor vehicle running expenses	3,946,499	1,315,500	
				119- Premiums	4,209,558	5,420,922	
				025- Routine Maintenance of Assets	8,138,998	255,507,999	
				004- Foreign allowance and benefits	241,950,322	241,950,322	
				4- Communication Services Total	507,422,945	878,212,993	
				<b>052- International Cooperation Total</b>	<b>507,422,945</b>	<b>878,212,993</b>	
<b>003- Washington Total</b>					<b>507,422,945</b>	<b>878,212,993</b>	<b>1,786,421,826</b>
<b>004- Berlin</b>							
				<b>130- International Cooperation</b>			
				4- Debt Management			
				<b>2- Expense</b>			
				001- Salaries in Cash			295,879,215
				003- Other allowances in cash			17,959,840
				012- Internal travel			240,000
				013- External travel			2,400,352
				014- Public Utilities			35,520,000
				015- Office supplies			14,900,000
				016- Medical supplies			7,000,000
				017- Rentals			182,129,347
				023- Other goods and services			8,200,000
				024- Motor vehicle running expenses			9,600,000
				119- Premiums			7,500,000
				025- Routine Maintenance of Assets			10,600,000
				018- Education supplies			96,120,000

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Berlin	130-International Cooperation	4-Debt Management	2-Expense	004-Foreign allowance and benefits			553,321,378
				4-Debt Management Total			1,241,370,132
				<b>130-International Cooperation Total</b>			<b>1,241,370,132</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,698,480	40,698,480	
				003-Other allowances in cash	57,908,331	57,908,331	
				012-Internal travel	314,104	114,104	
				013-External travel	10,493,885	10,493,885	
				014-Public Utilities	18,181,820	11,181,820	
				015-Office supplies	12,760,120	4,140,010	
				016-Medical supplies	14,747,575	-	
				017-Rentals	186,462,953	251,724,226	
				023-Other goods and services	600,000	600,000	
				024-Motor vehicle running expenses	7,200,000	7,200,000	
				119-Premiums	7,145,133	10,717,700	
				025-Routine Maintenance of Assets	4,200,000	11,400,000	
				018-Education supplies	133,864,494	133,864,494	
				004-Foreign allowance and benefits	143,115,537	143,115,537	
				4-Communication Services Total	637,692,432	683,158,587	
				<b>052-International Cooperation Total</b>	<b>637,692,432</b>	<b>683,158,587</b>	
<b>004- Berlin Total</b>					<b>637,692,432</b>	<b>683,158,587</b>	<b>1,241,370,132</b>
<b>005- Addis Ababa</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			316,848,705
				003-Other allowances in cash			2,214,206
				012-Internal travel			7,936,647
				013-External travel			15,771,974
				014-Public Utilities			18,181,820
				015-Office supplies			10,139,500
				016-Medical supplies			8,000,000
				017-Rentals			193,169,191
				023-Other goods and services			14,000,014
				024-Motor vehicle running expenses			8,743,275
				119-Premiums			1,000,000
				025-Routine Maintenance of Assets			7,500,000
				018-Education supplies			29,556,383
				004-Foreign allowance and benefits			452,800,065
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,308,750
				4-Debt Management Total			1,090,170,530
				<b>130-International Cooperation Total</b>			<b>1,090,170,530</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,191,984	19,191,984	
				003-Other allowances in cash	52,257,624	52,257,624	
				012-Internal travel	11,938,009	2,075,147	
				013-External travel	7,400,000	7,899,990	
				014-Public Utilities	18,181,821	18,181,820	
				015-Office supplies	10,394,690	8,429,690	
				016-Medical supplies	85,156	585,156	
				017-Rentals	296,449,005	360,214,704	
				019-Training expenses	500,000	-	
				023-Other goods and services	9,900,000	9,350,012	
				024-Motor vehicle running expenses	4,074,844	2,560,000	
				119-Premiums	1,500,000	1,000,000	
				025-Routine Maintenance of Assets	8,500,000	5,000,000	
				018-Education supplies	78,372,404	78,372,404	
				004-Foreign allowance and benefits	196,786,508	196,786,508	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport eq	2,000,000	-	
				4-Communication Services Total	717,532,045	761,905,038	
				<b>052-International Cooperation Total</b>	<b>717,532,045</b>	<b>761,905,038</b>	
<b>005- Addis Ababa Total</b>					<b>717,532,045</b>	<b>761,905,038</b>	<b>1,090,170,530</b>

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>006- Nairobi</b>							
	<b>130-International Cooperation</b>						
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			263,360,741
				003-Other allowances in cash			13,105,463
				012-Internal travel			15,710,232
				013-External travel			9,500,000
				014-Public Utilities			18,181,816
				015-Office supplies			56,553,794
				016-Medical supplies			6,000,000
				017-Rentals			198,075,788
				019-Training expenses			350,000
				023-Other goods and services			25,706,810
				024-Motor vehicle running expenses			5,750,000
				119-Premiums			15,353,026
				025-Routine Maintenance of Assets			34,163,000
				018-Education supplies			96,058,245
				004-Foreign allowance and benefits			374,521,004
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,908,636
				001-Transport equipment			11,500,000
				4-Debt Management Total			1,149,798,555
				<b>130-International Cooperation Total</b>			<b>1,149,798,555</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,229,304	28,229,304	
				003-Other allowances in cash	24,715,810	24,715,810	
				012-Internal travel	1,000,000	1,000,000	
				013-External travel	2,500,000	2,500,000	
				014-Public Utilities	18,181,816	18,181,816	
				015-Office supplies	11,500,000	10,500,000	
				016-Medical supplies	500,000	500,000	
				017-Rentals	240,840,000	295,101,114	
				019-Training expenses	300,000	300,000	
				023-Other goods and services	36,699,466	16,699,466	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
				119-Premiums	6,000,000	24,000,000	
				025-Routine Maintenance of Assets	43,569,799	3,500,000	
				018-Education supplies	26,592,378	80,422,861	
				004-Foreign allowance and benefits	148,181,547	148,181,547	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,800,000	2,800,000	
				4-Communication Services Total	596,610,120	660,631,918	
				<b>052-International Cooperation Total</b>	<b>596,610,120</b>	<b>660,631,918</b>	
<b>006- Nairobi Total</b>					<b>596,610,120</b>	<b>660,631,918</b>	<b>1,149,798,555</b>
<b>007- Pretoria</b>							
	<b>130-International Cooperation</b>						
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			119,594,061
				003-Other allowances in cash			9,404,680
				012-Internal travel			8,450,000
				013-External travel			33,550,000
				014-Public Utilities			19,681,820
				015-Office supplies			17,500,000
				016-Medical supplies			8,000,000
				023-Other goods and services			10,728,026
				024-Motor vehicle running expenses			11,500,000
				119-Premiums			58,900,000
				025-Routine Maintenance of Assets			6,600,000
				018-Education supplies			45,155,585
				004-Foreign allowance and benefits			416,086,528
				104-Rent			136,743,322
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,350,000
				4-Debt Management Total			905,244,022

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### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
007- Pr	<b>130-International Cooperation Total</b>						<b>905,244,022</b>
	<b>052-International Cooperation</b>						
		4-Communication Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	30,960,580	30,960,580	
				003-Other allowances in cash	1,097,000	1,097,000	
				012-Internal travel	2,565,250	10,000,250	
				013-External travel	5,210,187	20,074,187	
				014-Public Utilities	120,141,820	28,941,820	
				015-Office supplies	11,500,351	5,200,351	
				016-Medical supplies	300,000	31,300,000	
				023-Other goods and services	900,000	2,400,000	
				024-Motor vehicle running expenses	4,660,500	20,660,500	
				119-Premiums	2,000,000	21,000,000	
				025-Routine Maintenance of Assets	238,274,496	85,147,679	
				018-Education supplies		45,995,884	
				004-Foreign allowance and benefits	174,355,885	174,355,885	
				104-Rent	100,000	148,917,153	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment		13,201,000	
				001-Transport equipment	500,000	-	
				001-Land underlying buildings and structure		1,000,000	
		4-Communication Services Total			592,566,069	640,252,289	
	<b>052-International Cooperation Total</b>				<b>592,566,069</b>	<b>640,252,289</b>	
007- Pretoria Total					<b>592,566,069</b>	<b>640,252,289</b>	<b>905,244,022</b>
008- Brussels							
	<b>130-International Cooperation</b>						
		4-Debt Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			741,309,168
				003-Other allowances in cash			13,684,982
				012-Internal travel			7,800,000
				013-External travel			12,125,000
				014-Public Utilities			18,181,818
				015-Office supplies			10,010,000
				016-Medical supplies			62,351,587
				017-Rentals			281,901,458
				020-Acquisition of technical services			1,500,000
				023-Other goods and services			13,200,000
				024-Motor vehicle running expenses			7,500,000
				119-Premiums			33,800,000
				025-Routine Maintenance of Assets			9,800,000
				018-Education supplies			73,890,957
				004-Foreign allowance and benefits			731,592,636
		4-Debt Management Total					2,018,647,606
	<b>130-International Cooperation Total</b>						<b>2,018,647,606</b>
	<b>052-International Cooperation</b>						
		4-Communication Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	39,881,146	39,881,146	
				003-Other allowances in cash	30,195,503	30,195,503	
				012-Internal travel	1,468,200	607,298	
				013-External travel	10,126,396	4,500,000	
				014-Public Utilities	18,181,821	18,181,820	
				015-Office supplies	7,400,000	4,760,000	
				016-Medical supplies	4,800,000	3,000,000	
				017-Rentals	334,627,791	474,092,274	
				023-Other goods and services	1,200,000	1,800,000	
				024-Motor vehicle running expenses	7,200,000	5,400,000	
				119-Premiums	15,929,241	10,217,700	
				025-Routine Maintenance of Assets	5,400,000	4,800,000	
				018-Education supplies	38,237,708	66,624,346	
				004-Foreign allowance and benefits	74,154,660	74,154,660	
		4-Communication Services Total			588,802,466	738,214,748	
	<b>052-International Cooperation Total</b>				<b>588,802,466</b>	<b>738,214,748</b>	
008- Brussels Total					<b>588,802,466</b>	<b>738,214,748</b>	<b>2,018,647,606</b>
009- Lusaka							
	<b>130-International Cooperation</b>						

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
009-L	130-Int	4-Debt Management					
				<b>2-Expense</b>			
				001-Salaries in Cash			136,677,485
				003-Other allowances in cash			13,128,920
				012-Internal travel			3,915,000
				013-External travel			16,232,152
				014-Public Utilities			18,254,410
				015-Office supplies			20,154,531
				016-Medical supplies			9,000,000
				017-Rentals			167,409,555
				023-Other goods and services			27,018,424
				024-Motor vehicle running expenses			12,532,485
				119-Premiums			23,546,192
				025-Routine Maintenance of Assets			10,000,000
				018-Education supplies			67,733,378
				004-Foreign allowance and benefits			516,737,042
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,000,000
				4-Debt Management Total			1,047,339,574
				<b>130-International Cooperation Total</b>			<b>1,047,339,574</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,928,748	17,928,748	
				003-Other allowances in cash	31,522,443	31,522,443	
				012-Internal travel		511,000	
				013-External travel	5,520,000	9,765,707	
				014-Public Utilities	22,650,000	22,650,000	
				015-Office supplies	37,267,461	49,744,589	
				016-Medical supplies		4,000,000	
				017-Rentals	137,839,662	234,077,215	
				023-Other goods and services	13,800,000	13,900,000	
				024-Motor vehicle running expenses	8,559,750	4,459,750	
				119-Premiums	5,107,903	2,357,903	
				025-Routine Maintenance of Assets	5,150,000	3,150,000	
				018-Education supplies	24,819,553	55,968,772	
				004-Foreign allowance and benefits	147,760,296	147,760,296	
				4-Communication Services Total	457,925,816	597,796,423	
				<b>052-International Cooperation Total</b>	<b>457,925,816</b>	<b>597,796,423</b>	
<b>009- Lusaka Total</b>					<b>457,925,816</b>	<b>597,796,423</b>	<b>1,047,339,574</b>
<b>011- Harare</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			160,781,965
				003-Other allowances in cash			43,318,100
				012-Internal travel			1,584,036
				013-External travel			1,800,000
				014-Public Utilities			24,453,922
				015-Office supplies			8,359,200
				016-Medical supplies			11,625,543
				017-Rentals			6,644,351
				019-Training expenses			2,380,000
				023-Other goods and services			32,585,195
				024-Motor vehicle running expenses			26,586,622
				119-Premiums			48,944,960
				025-Routine Maintenance of Assets			6,360,000
				018-Education supplies			67,733,378
				004-Foreign allowance and benefits			377,745,638
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,960,000
				4-Debt Management Total			822,862,910
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			3,645,386
				3-Cross Cutting Issues Total			3,645,386
				<b>130-International Cooperation Total</b>			<b>826,508,296</b>
				<b>052-International Cooperation</b>			



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### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
011- Harare	052-International Cooperation	4-Communication Services					
				<b>2-Expense</b>			
				001-Salaries in Cash	65,782,944	65,782,944	
				003-Other allowances in cash	33,762,136	33,762,136	
				012-Internal travel	3,960,000	3,620,000	
				013-External travel	2,500,030	2,200,030	
				014-Public Utilities	24,453,922	24,453,922	
				015-Office supplies	9,840,000	5,780,000	
				016-Medical supplies	2,200,000	2,200,000	
				023-Other goods and services	22,928,857	25,128,857	
				024-Motor vehicle running expenses	3,600,000	4,200,000	
				119-Premiums	50,000,000	50,000,000	
				025-Routine Maintenance of Assets	90,205,394	92,947,139	
				018-Education supplies	39,002,155	76,939,898	
				004-Foreign allowance and benefits	185,846,986	185,846,986	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	800,000	
				<b>4-Communication Services Total</b>	<b>535,282,424</b>	<b>573,661,912</b>	
				<b>052-International Cooperation Total</b>	<b>535,282,424</b>	<b>573,661,912</b>	
<b>011- Harare Total</b>					<b>535,282,424</b>	<b>573,661,912</b>	<b>826,508,296</b>
<b>012- Maputo</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			300,875,613
				003-Other allowances in cash			13,234,044
				012-Internal travel			7,300,000
				013-External travel			14,972,525
				014-Public Utilities			18,181,818
				015-Office supplies			19,000,000
				016-Medical supplies			7,000,000
				017-Rentals			244,497,853
				019-Training expenses			2,485,600
				023-Other goods and services			18,510,205
				024-Motor vehicle running expenses			7,979,200
				119-Premiums			1,680,000
				025-Routine Maintenance of Assets			7,440,000
				018-Education supplies			56,260,000
				004-Foreign allowance and benefits			393,286,504
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,706,118
				<b>4-Debt Management Total</b>			<b>1,121,409,480</b>
				<b>130-International Cooperation Total</b>			<b>1,121,409,480</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,172,000	40,172,000	
				003-Other allowances in cash	55,370,460	55,370,460	
				012-Internal travel	8,091,115	3,500,000	
				013-External travel	23,600,000	16,767,509	
				014-Public Utilities	18,181,822	18,181,821	
				015-Office supplies	29,465,746	14,385,042	
				017-Rentals	263,336,400	370,136,874	
				019-Training expenses	1,670,965	769,733	
				023-Other goods and services	4,060,000	4,282,491	
				024-Motor vehicle running expenses	5,000,000	5,400,000	
				119-Premiums		1,501,115	
				025-Routine Maintenance of Assets	16,500,000	1,500,000	
				018-Education supplies	46,093,456	99,618,045	
				004-Foreign allowance and benefits	146,574,370	146,574,370	
				<b>4-Communication Services Total</b>	<b>658,116,334</b>	<b>778,159,459</b>	
				<b>052-International Cooperation Total</b>	<b>658,116,334</b>	<b>778,159,459</b>	
<b>012- Maputo Total</b>					<b>658,116,334</b>	<b>778,159,459</b>	<b>1,121,409,480</b>
<b>013- Dar-es-Salaam</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			324,955,955

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
013-	130-Int	4-Debt	2-Expense	003-Other allowances in cash			1,798,160
				012-Internal travel			6,200,000
				013-External travel			6,500,000
				014-Public Utilities			21,322,294
				015-Office supplies			10,881,819
				016-Medical supplies			9,500,000
				017-Rentals			158,474,229
				023-Other goods and services			6,500,500
				024-Motor vehicle running expenses			4,500,000
				119-Premiums			5,000,000
				025-Routine Maintenance of Assets			5,805,000
				018-Education supplies			59,112,766
				004-Foreign allowance and benefits			446,847,960
				<b>4-Debt Management Total</b>			<b>1,067,398,683</b>
				<b>130-International Cooperation Total</b>			<b>1,067,398,683</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	46,650,068	46,650,068	
				003-Other allowances in cash	51,121,244	51,121,244	
				012-Internal travel			400,000
				013-External travel	9,660,273	4,700,000	
				014-Public Utilities	18,181,820	18,181,820	
				015-Office supplies	19,821,547	9,459,547	
				016-Medical supplies			2,000,000
				017-Rentals	294,840,000	324,746,797	
				023-Other goods and services	5,100,000	4,960,000	
				024-Motor vehicle running expenses	2,080,632	1,200,000	
				119-Premiums			1,000,000
				025-Routine Maintenance of Assets	2,700,000	2,082,632	
				018-Education supplies	55,104,000	77,448,540	
				004-Foreign allowance and benefits	166,365,602	166,365,602	
				<b>4-Communication Services Total</b>	<b>671,625,186</b>	<b>710,316,250</b>	
				<b>052-International Cooperation Total</b>	<b>671,625,186</b>	<b>710,316,250</b>	
<b>013-</b>	<b>Dar-es-Salaam</b>	<b>Total</b>			<b>671,625,186</b>	<b>710,316,250</b>	<b>1,067,398,683</b>
				<b>014- Johannesburg</b>			
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			149,187,402
				003-Other allowances in cash			5,951,496
				012-Internal travel			4,896,000
				013-External travel			14,876,228
				014-Public Utilities			18,181,620
				015-Office supplies			13,595,899
				016-Medical supplies			11,299,999
				017-Rentals			373,288,137
				023-Other goods and services			2,666,004
				024-Motor vehicle running expenses			13,736,072
				119-Premiums			57,199,994
				025-Routine Maintenance of Assets			38,000,000
				018-Education supplies			67,733,378
				004-Foreign allowance and benefits			460,727,442
				<b>4-Debt Management Total</b>			<b>1,231,339,671</b>
				<b>130-International Cooperation Total</b>			<b>1,231,339,671</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	240,424,990	240,424,990	
				003-Other allowances in cash	1,792,265	1,792,265	
				012-Internal travel	4,080,000	4,080,000	
				013-External travel	12,396,857	12,396,857	
				014-Public Utilities	18,720,000	18,720,000	
				015-Office supplies	38,370,659	66,329,916	
				016-Medical supplies	1,800,000	1,800,000	
				017-Rentals	165,407,595	260,289,151	
				023-Other goods and services	3,840,000	3,840,000	
				024-Motor vehicle running expenses	11,467,560	11,467,560	

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### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
014-	052-Int	4-Com	2-Expense	119-Premiums	5,999,995	5,999,995	
				018-Education supplies	30,824,000	30,824,000	
				004-Foreign allowance and benefits	360,340,895	360,340,895	
				4-Communication Services Total	895,464,816	1,018,305,629	
				<b>052-International Cooperation Total</b>	<b>895,464,816</b>	<b>1,018,305,629</b>	
<b>014-</b>	<b>Johannesburg</b>	<b>Total</b>			<b>895,464,816</b>	<b>1,018,305,629</b>	<b>1,231,339,671</b>
<b>017-</b>	<b>New York</b>						
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			398,109,701
				003-Other allowances in cash			9,081,200
				012-Internal travel			7,200,000
				014-Public Utilities			27,272,728
				015-Office supplies			40,366,736
				016-Medical supplies			141,861,600
				017-Rentals			212,421,970
				019-Training expenses			8,624,000
				023-Other goods and services			33,740,000
				024-Motor vehicle running expenses			13,400,000
				119-Premiums			3,500,000
				025-Routine Maintenance of Assets			6,600,000
				004-Foreign allowance and benefits			495,631,448
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,400,000
				4-Debt Management Total			1,400,209,383
				<b>130-International Cooperation Total</b>			<b>1,400,209,383</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	83,666,008	83,666,008	
				003-Other allowances in cash	96,132,765	96,132,765	
				012-Internal travel	601,500	194,100	
				013-External travel	36,192,454	9,096,227	
				014-Public Utilities	27,872,728	27,872,728	
				015-Office supplies	13,929,560	7,349,560	
				016-Medical supplies	10,683,318	23,100,000	
				017-Rentals	252,706,048	313,755,156	
				023-Other goods and services	800,000	600,000	
				024-Motor vehicle running expenses	12,000,000	7,200,000	
				119-Premiums	13,747,197	9,247,197	
				025-Routine Maintenance of Assets	5,400,000	4,200,000	
				004-Foreign allowance and benefits	597,391,357	597,391,357	
				4-Communication Services Total	1,151,122,935	1,179,805,098	
				<b>052-International Cooperation Total</b>	<b>1,151,122,935</b>	<b>1,179,805,098</b>	
<b>017-</b>	<b>New York</b>	<b>Total</b>			<b>1,151,122,935</b>	<b>1,179,805,098</b>	<b>1,400,209,383</b>
<b>018-</b>	<b>Tokyo</b>						
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			414,479,480
				003-Other allowances in cash			45,199,808
				012-Internal travel			20,281,787
				013-External travel			21,000,000
				014-Public Utilities			24,798,838
				015-Office supplies			14,240,000
				016-Medical supplies			8,000,000
				017-Rentals			369,722,230
				023-Other goods and services			4,050,000
				024-Motor vehicle running expenses			6,600,000
				119-Premiums			4,569,114
				025-Routine Maintenance of Assets			4,880,500
				018-Education supplies			108,373,404
				004-Foreign allowance and benefits			958,581,590
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				4-Debt Management Total			2,007,776,751
				3-Cross Cutting Issues			

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
018-	130-Int	3-Cross		<b>2-Expense</b>			
				015-Office supplies			1,200,000
				3-Cross Cutting Issues Total			1,200,000
				<b>130-International Cooperation Total</b>			<b>2,008,976,751</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,628,452	36,628,452	
				003-Other allowances in cash	75,558,940	75,558,940	
				012-Internal travel	14,231,600	8,639,795	
				013-External travel	75,312,939	12,999,999	
				014-Public Utilities		17,600,000	
				015-Office supplies		10,300,000	
				016-Medical supplies		1,550,000	
				017-Rentals	362,977,778	535,401,241	
				023-Other goods and services		2,550,000	
				024-Motor vehicle running expenses		5,500,000	
				119-Premiums		2,500,000	
				025-Routine Maintenance of Assets		3,100,000	
				018-Education supplies	34,432,000	73,697,248	
				004-Foreign allowance and benefits	126,946,962	126,946,962	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		2,500,000	
				4-Communication Services Total	726,088,671	915,472,637	
				<b>052-International Cooperation Total</b>	<b>726,088,671</b>	<b>915,472,637</b>	
<b>018- Tokyo Total</b>					<b>726,088,671</b>	<b>915,472,637</b>	<b>2,008,976,751</b>
<b>021- Cairo</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			193,823,421
				003-Other allowances in cash			1,752,440
				012-Internal travel			4,603,960
				013-External travel			16,585,480
				014-Public Utilities			18,181,820
				015-Office supplies			9,990,000
				016-Medical supplies			6,000,000
				017-Rentals			230,701,115
				023-Other goods and services			22,848,258
				024-Motor vehicle running expenses			5,407,408
				119-Premiums			1,870,000
				025-Routine Maintenance of Assets			2,700,000
				018-Education supplies			112,888,963
				004-Foreign allowance and benefits			356,866,563
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			6,628,823
				4-Debt Management Total			990,848,251
				<b>130-International Cooperation Total</b>			<b>990,848,251</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,662,756,859	1,662,756,859	
				003-Other allowances in cash	111,228,500	111,228,500	
				012-Internal travel	9,496,611	10,579,787	
				013-External travel	15,589,097	62,273,121	
				014-Public Utilities	18,181,820	18,181,820	
				015-Office supplies	11,543,288	8,473,288	
				016-Medical supplies	800,000	1,200,000	
				023-Other goods and services	8,258,784	11,258,784	
				024-Motor vehicle running expenses	1,050,000	1,450,000	
				119-Premiums	1,500,000	1,500,000	
				025-Routine Maintenance of Assets	9,055,669	5,655,669	
				018-Education supplies	17,728,252	138,757,590	
				004-Foreign allowance and benefits	187,432,000	187,432,000	
				104-Rent	248,111,392	283,525,802	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		1,450,000	
				4-Communication Services Total	2,302,732,272	2,505,723,220	

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
021- Cairo	<b>052-International Cooperation Total</b>				<b>2,302,732,272</b>	<b>2,505,723,220</b>	
<b>021- Cairo Total</b>					<b>2,302,732,272</b>	<b>2,505,723,220</b>	<b>990,848,251</b>
<b>024- India</b>							
<b>130-International Cooperation</b>							
4-Debt Management							
<b>2-Expense</b>							
001-Salaries in Cash							357,437,936
003-Other allowances in cash							50,710,680
012-Internal travel							2,350,004
013-External travel							3,990,000
014-Public Utilities							18,181,920
015-Office supplies							12,305,080
016-Medical supplies							10,081,944
017-Rentals							362,390,612
023-Other goods and services							17,100,028
024-Motor vehicle running expenses							10,999,968
119-Premiums							2,000,000
025-Routine Maintenance of Assets							3,500,000
018-Education supplies							58,702,240
004-Foreign allowance and benefits							416,715,922
4-Debt Management Total							1,326,466,334
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
003-Other allowances in cash							840,000
013-External travel							19,784,000
015-Office supplies							1,428,000
2-Planning, Monitoring and Evaluation Total							22,052,000
<b>130-International Cooperation Total</b>							<b>1,348,518,334</b>
<b>052-International Cooperation</b>							
4-Communication Services							
<b>2-Expense</b>							
001-Salaries in Cash					1,667,551,963	1,667,551,963	
003-Other allowances in cash					9,438,600	9,438,600	
012-Internal travel					2,915,244	771,748	
013-External travel					20,164,051	10,164,051	
014-Public Utilities					18,181,820	18,181,820	
015-Office supplies					13,767,265	5,923,078	
016-Medical supplies					3,750,906	2,636,234	
017-Rentals					422,708,298	551,904,915	
019-Training expenses						800,000	
023-Other goods and services					2,591,328	2,291,328	
024-Motor vehicle running expenses						3,700,000	
025-Routine Maintenance of Assets						1,000,000	
018-Education supplies					25,584,000	49,561,535	
004-Foreign allowance and benefits					357,272,900	357,272,900	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment						1,023,916	
4-Communication Services Total					2,543,926,375	2,682,222,088	
<b>052-International Cooperation Total</b>					<b>2,543,926,375</b>	<b>2,682,222,088</b>	
<b>024- India Total</b>					<b>2,543,926,375</b>	<b>2,682,222,088</b>	<b>1,348,518,334</b>
<b>025- Benjing</b>							
<b>130-International Cooperation</b>							
4-Debt Management							
<b>2-Expense</b>							
001-Salaries in Cash							434,655,016
003-Other allowances in cash							7,316,640
012-Internal travel							4,000,000
013-External travel							29,892,000
014-Public Utilities							18,181,820
015-Office supplies							6,780,000
016-Medical supplies							7,500,000
017-Rentals							404,396,879
019-Training expenses							688,731
023-Other goods and services							2,160,000
024-Motor vehicle running expenses							7,200,000
119-Premiums							1,067,000
025-Routine Maintenance of Assets							14,500,000
018-Education supplies							229,143,617

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
025- E	130- Ir	4- Debt	2- Expense	004- Foreign allowance and benefits			848,322,799
				<b>3- Assets</b>			
				002- Machinery and equipment other than transport equipment			3,000,000
				4- Debt Management Total			2,018,804,503
				<b>130- International Cooperation Total</b>			<b>2,018,804,503</b>
				<b>052- International Cooperation</b>			
				4- Communication Services			
				<b>2- Expense</b>			
				001- Salaries in Cash	90,411,008	90,411,008	
				003- Other allowances in cash	1,800,737	1,800,737	
				012- Internal travel	2,329,200	194,100	
				013- External travel	12,956,139	7,413,519	
				014- Public Utilities	18,181,821	18,181,820	
				015- Office supplies	5,700,000	3,060,000	
				016- Medical supplies	6,400,000	9,600,000	
				017- Rentals	477,844,163	672,436,988	
				023- Other goods and services	5,000,000	600,000	
				024- Motor vehicle running expenses	7,200,000	7,200,000	
				025- Routine Maintenance of Assets	16,616,164	8,772,597	
				018- Education supplies	91,840,000	246,186,105	
				004- Foreign allowance and benefits	546,946,592	546,946,592	
				4- Communication Services Total	1,283,225,824	1,612,803,466	
				<b>052- International Cooperation Total</b>	<b>1,283,225,824</b>	<b>1,612,803,466</b>	
<b>025- Benjing Total</b>					<b>1,283,225,824</b>	<b>1,612,803,466</b>	<b>2,018,804,503</b>
<b>026- Brasil</b>							
				<b>130- International Cooperation</b>			
				4- Debt Management			
				<b>2- Expense</b>			
				001- Salaries in Cash			452,839,166
				003- Other allowances in cash			42,630,760
				012- Internal travel			919,248
				013- External travel			17,620,000
				014- Public Utilities			15,860,000
				015- Office supplies			21,860,000
				016- Medical supplies			51,000,000
				017- Rentals			332,322,932
				019- Training expenses			500,000
				023- Other goods and services			9,621,818
				024- Motor vehicle running expenses			3,400,000
				119- Premiums			2,860,000
				025- Routine Maintenance of Assets			10,900,000
				018- Education supplies			17,241,223
				004- Foreign allowance and benefits			646,892,048
				4- Debt Management Total			1,626,467,194
				<b>130- International Cooperation Total</b>			<b>1,626,467,194</b>
				<b>052- International Cooperation</b>			
				4- Communication Services			
				<b>2- Expense</b>			
				001- Salaries in Cash	49,127,316	49,127,316	
				003- Other allowances in cash	4,345,600	4,345,600	
				012- Internal travel	8,000,000	200,000	
				013- External travel		7,176,000	
				014- Public Utilities	22,776,000	13,100,546	
				015- Office supplies	8,343,664	10,705,021	
				016- Medical supplies	11,000,000	11,000,000	
				017- Rentals	358,383,122	496,072,531	
				019- Training expenses		300,000	
				023- Other goods and services	12,176,000	4,400,000	
				024- Motor vehicle running expenses	4,426,144	2,458,969	
				119- Premiums	1,199,768	1,199,768	
				025- Routine Maintenance of Assets	4,519,755	4,519,755	
				018- Education supplies	13,776,000	19,134,604	
				004- Foreign allowance and benefits	365,843,600	365,843,600	
				4- Communication Services Total	863,916,969	989,583,710	
				<b>052- International Cooperation Total</b>	<b>863,916,969</b>	<b>989,583,710</b>	
<b>026- Brasil Total</b>					<b>863,916,969</b>	<b>989,583,710</b>	<b>1,626,467,194</b>
<b>027- Kuwait</b>							
				<b>130- International Cooperation</b>			

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
027-K	130-Int	4-Debt Management					
				<b>2-Expense</b>			
				001-Salaries in Cash			164,806,423
				003-Other allowances in cash			54,070,000
				012-Internal travel			2,000,000
				013-External travel			52,799,480
				014-Public Utilities			18,181,820
				015-Office supplies			7,760,000
				016-Medical supplies			5,000,000
				017-Rentals			137,356,640
				023-Other goods and services			9,200,000
				024-Motor vehicle running expenses			2,400,000
				119-Premiums			1,730,048
				025-Routine Maintenance of Assets			6,479,160
				018-Education supplies			55,418,220
				004-Foreign allowance and benefits			710,512,386
				4-Debt Management Total			1,227,714,177
				<b>130-International Cooperation Total</b>			<b>1,227,714,177</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,458,000	28,458,000	
				003-Other allowances in cash	14,200,000	14,200,000	
				013-External travel	36,962,635	24,229,093	
				014-Public Utilities	18,181,821	18,181,820	
				017-Rentals	237,481,040	325,601,682	
				018-Education supplies	39,360,000	57,131,743	
				004-Foreign allowance and benefits	651,897,680	651,897,680	
				4-Communication Services Total	1,026,541,176	1,119,700,018	
				<b>052-International Cooperation Total</b>	<b>1,026,541,176</b>	<b>1,119,700,018</b>	
				<b>027-Kuwait Total</b>	<b>1,026,541,176</b>	<b>1,119,700,018</b>	<b>1,227,714,177</b>
				<b>028- Tete Province</b>			
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			224,958,206
				003-Other allowances in cash			2,150,000
				012-Internal travel			2,742,224
				013-External travel			3,502,340
				014-Public Utilities			18,978,740
				015-Office supplies			8,057,504
				016-Medical supplies			4,076,336
				017-Rentals			160,345,148
				023-Other goods and services			10,171,954
				024-Motor vehicle running expenses			3,310,466
				119-Premiums			3,761,840
				025-Routine Maintenance of Assets			3,625,148
				018-Education supplies			18,062,234
				004-Foreign allowance and benefits			133,690,066
				4-Debt Management Total			597,432,206
				<b>130-International Cooperation Total</b>			<b>597,432,206</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,744,000	36,744,000	
				003-Other allowances in cash	288,904	288,904	
				012-Internal travel	600,000	1,400,000	
				013-External travel	5,350,000	1,400,000	
				014-Public Utilities	15,237,881	15,237,881	
				015-Office supplies	7,631,766	4,264,843	
				016-Medical supplies	2,458,016	1,229,008	
				017-Rentals	91,893,108	131,132,337	
				023-Other goods and services	5,553,893	5,503,893	
				024-Motor vehicle running expenses	4,460,574	2,644,696	
				119-Premiums	2,900,000	2,900,000	
				025-Routine Maintenance of Assets	3,632,296	3,032,296	
				018-Education supplies	10,000,000	16,074,850	
				004-Foreign allowance and benefits	63,908,100	63,908,100	

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
028- Te	052-Inte	4-Communication		Services Total	250,658,538	285,760,808	
				<b>052-International Cooperation Total</b>	<b>250,658,538</b>	<b>285,760,808</b>	
<b>028- Tete</b>	<b>Province</b>	<b>Total</b>			<b>250,658,538</b>	<b>285,760,808</b>	<b>597,432,206</b>
<b>029- Geneva</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,095,151
				003-Other allowances in cash			6,999,640
				012-Internal travel			3,557,469
				013-External travel			14,187,000
				014-Public Utilities			15,788,729
				015-Office supplies			27,844,000
				016-Medical supplies			18,040,000
				017-Rentals			284,393,241
				023-Other goods and services			5,200,000
				024-Motor vehicle running expenses			3,016,000
				119-Premiums			2,500,000
				025-Routine Maintenance of Assets			4,700,000
				018-Education supplies			56,731,383
				004-Foreign allowance and benefits			936,672,197
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,000,000
				4-Debt Management Total			1,427,724,810
				<b>130-International Cooperation Total</b>			<b>1,427,724,810</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	151,747,156	151,747,156	
				003-Other allowances in cash	3,242,400	3,242,400	
				012-Internal travel	1,746,900	1,194,100	
				013-External travel	16,721,760	3,695,028	
				014-Public Utilities	27,272,728	27,272,728	
				015-Office supplies	12,900,000	7,560,000	
				016-Medical supplies	9,600,000	9,600,000	
				017-Rentals	276,939,856	466,105,224	
				023-Other goods and services	1,200,001	1	
				024-Motor vehicle running expenses	7,200,000	6,200,000	
				119-Premiums	5,287,465	7,931,198	
				025-Routine Maintenance of Assets	4,200,000	2,400,000	
				018-Education supplies	68,224,000	142,312,329	
				004-Foreign allowance and benefits	493,382,860	493,382,860	
				4-Communication Services Total	1,079,665,126	1,322,643,024	
				<b>052-International Cooperation Total</b>	<b>1,079,665,126</b>	<b>1,322,643,024</b>	
<b>029- Geneva</b>	<b>Total</b>				<b>1,079,665,126</b>	<b>1,322,643,024</b>	<b>1,427,724,810</b>
<b>030- Doha</b>							
				<b>130-International Cooperation</b>			
				4-Debt Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			111,808,632
				003-Other allowances in cash			70,110,840
				012-Internal travel			8,633,950
				013-External travel			858,000
				014-Public Utilities			18,181,820
				015-Office supplies			15,455,000
				016-Medical supplies			5,002,800
				017-Rentals			120,005,636
				019-Training expenses			440,000
				023-Other goods and services			11,462,000
				024-Motor vehicle running expenses			5,435,100
				119-Premiums			1,760,000
				025-Routine Maintenance of Assets			2,420,000
				018-Education supplies			79,200,000
				004-Foreign allowance and benefits			794,080,581
				4-Debt Management Total			1,244,854,359
				<b>130-International Cooperation Total</b>			<b>1,244,854,359</b>
				<b>052-International Cooperation</b>			
				4-Communication Services			



**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
030-	052-Int	4-Com	2-	<b>Expense</b>			
				017-Rentals		51,219,089	
				018-Education supplies		12,760,006	
				4-Communication Services Total		63,979,095	
				<b>052-International Cooperation Total</b>		<b>63,979,095</b>	
<b>030- Doha Total</b>						<b>63,979,095</b>	<b>1,244,854,359</b>
<b>Grand Total</b>					<b>25,610,110,763</b>	<b>29,143,167,901</b>	<b>38,013,552,043</b>

**Vote 260: Ministry of Foreign Affairs  
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
	<b>020-Management and Support Services</b>						
		2-Expense					
			<b>77770 - Rehabilitation of Chancery (Ottawa, Pretoria and Johannesburg)</b>				
				020-Acquisition of technical services			500,000,000
	<b>020-Management and Support Services Total</b>						<b>500,000,000</b>
<b>001- Headquarters Total</b>							<b>500,000,000</b>
013- Dar-es-Salaam							
	<b>052-International Cooperation</b>						
		2-Expense					
			<b>00000 Recurrent</b>				
				025-Routine Maintenance of Assets	1,070,000,000	1,070,000,000	
	<b>052-International Cooperation Total</b>				<b>1,070,000,000</b>	<b>1,070,000,000</b>	
<b>013- Dar-es-Salaam Total</b>					<b>1,070,000,000</b>	<b>1,070,000,000</b>	
<b>Grand Total</b>					<b>1,070,000,000</b>	<b>1,070,000,000</b>	<b>500,000,000</b>

**Vote 270**

**Ministry of Finance and Economic Affairs**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	2,227,388,527
Other Recurrent Transactions	6,152,581,273
<b>Total Recurrent</b>	<b>8,379,969,800</b>
<b>Development</b>	
Development 1	7,021,178,100
Development 2	900,000,000
<b>Total Development</b>	<b>7,921,178,100</b>
<b>Total Vote</b>	<b>16,301,147,900</b>

**Vote 270: Ministry of Finance and Economic Affairs**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash					80,321,836	80,321,836	68,920,446
003-Other allowances in cash					899,000	899,000	707,000
012-Internal travel					33,129,405	25,829,405	33,348,900
019-Training expenses					19,600,000	16,700,000	25,000,000
024-Motor vehicle running expenses					1,775,000	2,775,000	2,657,500
<b>3-Assets</b>							
002-Machinery and equipment other than transport e					105,760	105,760	1,795,290
9-Human Resource Management Total					135,831,001	126,631,001	132,429,136
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					770,271,498	850,271,498	200,045,558
003-Other allowances in cash					7,234,056	7,234,056	2,194,386
012-Internal travel					120,527,590	110,177,590	102,309,000
013-External travel					42,392,320	127,809,820	54,580,000
014-Public Utilities					136,445,169	116,945,169	137,304,000
015-Office supplies					167,884,600	164,617,100	239,080,199
016-Medical supplies					2,736,000	2,736,000	
017-Rentals						7,000,000	
019-Training expenses					63,300,000	102,956,682	54,237,500
020-Acquisition of technical services					66,900,000	22,465,552	15,020,000
023-Other goods and services					51,550,000	48,193,600	71,960,000
024-Motor vehicle running expenses					120,780,000	175,148,318	134,035,624
119-Premiums					13,800,000	14,500,000	14,000,000
025-Routine Maintenance of Assets					76,539,960	114,839,960	32,912,394
084-Current grants to Extra-Budgetary Units					29,100,000	4,100,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport e					104,320,000	62,320,000	78,574,530
001-Transport equipment					261,500,000	200,000,000	
7-Administration Total					2,035,281,193	2,131,315,345	1,136,253,191
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					66,045,709	66,045,709	26,130,773
003-Other allowances in cash					322,000	322,000	329,000
012-Internal travel					39,891,461	26,891,461	33,684,000
014-Public Utilities					120,000	120,000	384,000
015-Office supplies					2,000,000	3,676,777	420,000
019-Training expenses					9,000,000	8,000,000	13,140,000
024-Motor vehicle running expenses					860,000	860,000	2,340,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							2,784,180
1-Information and Communication Technology Total					118,239,170	105,915,947	79,211,953
8-Financial Management and Audit Services							
<b>2-Expense</b>							
001-Salaries in Cash					164,337,278	164,337,278	246,720,530
003-Other allowances in cash					1,585,000	1,585,000	2,229,000
012-Internal travel					49,766,652	57,766,652	17,607,500
015-Office supplies					7,162,368	4,162,368	5,435,900
019-Training expenses					31,905,999	29,335,199	14,826,500
023-Other goods and services							3,460,000
024-Motor vehicle running expenses					5,497,500	5,497,500	4,740,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport e					7,240,000	616,800	12,962,300
8-Financial Management and Audit Services Total					267,494,797	263,300,797	307,981,730
3-Cross Cutting Issues							
<b>2-Expense</b>							
012-Internal travel							15,040,000
015-Office supplies							2,700,000
024-Motor vehicle running expenses							1,200,000
3-Cross Cutting Issues Total							18,940,000
<b>020-Management and Support Services Total</b>					<b>2,556,846,161</b>	<b>2,627,163,090</b>	<b>1,674,816,010</b>
<b>131-Public Financial Management</b>							
4-Debt Management							
<b>2-Expense</b>							
001-Salaries in Cash							154,367,119

## Vote 270: Ministry of Finance and Economic Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-F	131-P	4-Debt M	2-Expense	003-Other allowances in cash			1,120,000
				012-Internal travel			52,390,000
				013-External travel			3,560,000
				015-Office supplies			2,439,366
				019-Training expenses			27,780,634
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses			5,830,000
		4-Debt Management Total					255,487,119
		1-Domestic Resource Mobilization					
			<b>2-Expense</b>				
				001-Salaries in Cash			334,256,909
				003-Other allowances in cash			981,000
				012-Internal travel			155,051,600
				013-External travel			12,815,444
				015-Office supplies			7,900,000
				017-Rentals			10,800,000
				020-Acquisition of technical services			40,000,000
				024-Motor vehicle running expenses			16,524,000
				018-Education supplies			35,025,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			81,692,948
				001-Transport equipment			150,000,000
				001-Materials and supplies			31,000,000
			<b>#N/A</b>				
				#N/A			4,587,748
		1-Domestic Resource Mobilization Total					880,634,649
		2-Financial Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash			237,257,322
				003-Other allowances in cash			1,969,000
				012-Internal travel			275,310,000
				015-Office supplies			68,255,662
				019-Training expenses			211,327,565
				024-Motor vehicle running expenses			18,008,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			22,500,000
		2-Financial Resource Management Total					834,627,549
		<b>131-Public Financial Management Total</b>					<b>1,970,749,317</b>
		<b>053-Public Resource Management</b>					
		1-Financial Resource Management					
			<b>2-Expense</b>				
				012-Internal travel	183,384,000	163,884,000	
				013-External travel		3,000,000	
				015-Office supplies	88,190,932	79,690,932	
				019-Training expenses	125,919,449	133,919,449	
				020-Acquisition of technical services		37,000,000	
				024-Motor vehicle running expenses	11,715,000	26,395,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport e	16,230,465	19,530,465	
		1-Financial Resource Management Total			425,439,846	463,419,846	
		3-Debt Management					
			<b>2-Expense</b>				
				012-Internal travel	76,522,551	38,522,551	
				013-External travel		35,000,000	
				019-Training expenses	27,058,000	34,058,000	
				024-Motor vehicle running expenses	7,010,000	3,010,000	
		3-Debt Management Total			110,590,551	110,590,551	
		4-Public Financial Management Reform Coordination					
			<b>2-Expense</b>				
				012-Internal travel	13,500,000	19,500,000	
				019-Training expenses	33,839,159	33,839,159	
				024-Motor vehicle running expenses	1,000,000	7,200,000	
		4-Public Financial Management Reform Coordination Total			48,339,159	60,539,159	
		<b>053-Public Resource Management Total</b>			<b>584,369,556</b>	<b>634,549,556</b>	
		<b>055-Economic Management Services</b>					
		3-Pension Services					
			<b>2-Expense</b>				
				012-Internal travel	8,970,000	6,970,000	

## Vote 270: Ministry of Finance and Economic Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-F	055-E	3-Pension	2-Expense	024-Motor vehicle running expenses	1,650,000	1,650,000	
				3-Pension Services Total	10,620,000	8,620,000	
				1-Economic Policy Services			
				<b>2-Expense</b>			
				012-Internal travel	105,851,666	79,851,666	
				013-External travel		20,600,000	
				014-Public Utilities	480,000	480,000	
				019-Training expenses	50,960,000	60,960,000	
				024-Motor vehicle running expenses	12,740,841	9,140,841	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				1-Economic Policy Services Total	176,032,507	177,032,507	
				2-Financial Sector			
				<b>2-Expense</b>			
				003-Other allowances in cash	2,010,000	4,110,000	
				012-Internal travel	69,470,000	56,470,000	
				013-External travel	33,660,000	33,660,000	
				015-Office supplies	10,142,018	5,142,018	
				019-Training expenses	8,400,000	8,400,000	
				024-Motor vehicle running expenses	4,150,000	4,150,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	7,200,000	
				2-Financial Sector Total	129,032,018	119,132,018	
				<b>055-Economic Management Services Total</b>	<b>315,684,525</b>	<b>304,784,525</b>	
				<b>132-Economic Planning</b>			
				3-Public Sector Investment Management			
				<b>2-Expense</b>			
				012-Internal travel			9,240,000
				024-Motor vehicle running expenses			6,000,000
				3-Public Sector Investment Management Total			15,240,000
				1-Economic Policy Services			
				<b>2-Expense</b>			
				001-Salaries in Cash			123,295,347
				003-Other allowances in cash			933,000
				012-Internal travel			121,297,184
				013-External travel			37,200,000
				015-Office supplies			3,700,000
				024-Motor vehicle running expenses			12,862,400
				<b>1-Revenue</b>			
				100-Administrative fees			13,600,000
				1-Economic Policy Services Total			312,887,931
				4-Financial Sector Policy			
				<b>2-Expense</b>			
				001-Salaries in Cash			56,067,914
				003-Other allowances in cash			3,755,000
				012-Internal travel			41,347,860
				013-External travel			38,628,000
				015-Office supplies			5,903,570
				019-Training expenses			11,700,000
				024-Motor vehicle running expenses			22,480,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			6,400,000
				4-Financial Sector Policy Total			186,282,344
				<b>132-Economic Planning Total</b>			<b>514,410,275</b>
				<b>054-Resource Mobilisation</b>			
				1-Domestic Revenue Policy			
				<b>2-Expense</b>			
				012-Internal travel	83,430,000	61,430,000	
				015-Office supplies	200,000	200,000	
				019-Training expenses	6,096,000	6,096,000	
				024-Motor vehicle running expenses	20,280,000	14,783,071	
				1-Domestic Revenue Policy Total	110,006,000	82,509,071	
				<b>054-Resource Mobilisation Total</b>	<b>110,006,000</b>	<b>82,509,071</b>	
				<b>001- Headquarters Total</b>	<b>3,566,906,242</b>	<b>3,649,006,242</b>	<b>4,159,975,602</b>
				<b>002- Economic Planning and Development</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			

**Vote 270: Ministry of Finance and Economic Affairs**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-E	020-M	9-Human	2-Expense	001-Salaries in Cash	29,529,228	29,529,228	789,587,186
				003-Other allowances in cash	385,000	385,000	7,506,000
				012-Internal travel	4,575,000	4,575,000	
				015-Office supplies	2,375,000	2,375,000	
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	950,000	950,000	
				018-Education supplies	600,000	600,000	
		9-Human Resource Management Total			39,414,228	39,414,228	797,093,186
		7-Administration					
		2-Expense					
				001-Salaries in Cash	219,779,875	219,779,875	
				003-Other allowances in cash	2,308,000	2,308,000	
				012-Internal travel	13,366,667	10,000,000	
				013-External travel	8,000,000	16,000,000	
				014-Public Utilities	34,321,286	34,321,286	55,321,286
				015-Office supplies	14,500,000	14,092,000	11,708,001
				020-Acquisition of technical services	7,000,000	7,000,000	7,000,000
				023-Other goods and services	15,400,000	15,400,000	
				024-Motor vehicle running expenses	49,133,334	52,908,001	94,000,000
				119-Premiums	12,000,000	12,000,000	14,000,000
				025-Routine Maintenance of Assets	18,000,000	18,000,000	85,202,519
		3-Assets					
				002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	5,000,000
				001-Land underlying buildings and structure			6,000,000
		7-Administration Total			400,809,162	408,809,162	278,231,806
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	22,002,348	22,002,348	
				003-Other allowances in cash	253,000	253,000	
				012-Internal travel	3,336,000	2,500,000	
				015-Office supplies	1,508,000	2,008,000	
				024-Motor vehicle running expenses	156,000	492,000	
		1-Information and Communication Technology Total			27,255,348	27,255,348	
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	40,824,984	40,824,984	
				003-Other allowances in cash	531,000	531,000	
				012-Internal travel	7,800,000	7,100,000	
				024-Motor vehicle running expenses	1,700,000	2,400,000	
		8-Financial Management and Audit Services Total			50,855,984	50,855,984	
	<b>020-Management and Support Services Total</b>				<b>518,334,722</b>	<b>526,334,722</b>	<b>1,075,324,992</b>
	<b>132-Economic Planning</b>						
		3-Public Sector Investment Management					
		2-Expense					
				012-Internal travel			273,975,000
				013-External travel			15,750,000
				014-Public Utilities			100,000
				015-Office supplies			27,575,000
				020-Acquisition of technical services			750,100,000
				024-Motor vehicle running expenses			31,660,000
				025-Routine Maintenance of Assets			6,000,000
		1-Revenue					
				#N/A			5,352,000
		3-Public Sector Investment Management Total					1,110,512,000
		1-Economic Policy Services					
		2-Expense					
				012-Internal travel			165,138,403
				013-External travel			87,323,360
				014-Public Utilities			6,324,945
				015-Office supplies			45,743,253
				019-Training expenses			12,500,000
				020-Acquisition of technical services			44,500,000
				023-Other goods and services			7,500,000
				024-Motor vehicle running expenses			42,871,038
				025-Routine Maintenance of Assets			16,626,050
				018-Education supplies			19,500,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			19,286,430

## Vote 270: Ministry of Finance and Economic Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-E	132-E	1-Economic	3-Assets	002-Intellectual property products			7,701,282
				<b>1-Revenue</b>			
				100-Administrative fees			6,000,000
				1-Economic Policy Services Total			481,014,761
				5-Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			163,865,000
				013-External travel			13,200,000
				014-Public Utilities			4,374,876
				015-Office supplies			81,062,550
				024-Motor vehicle running expenses			48,148,574
				119-Premiums			1,200,000
				025-Routine Maintenance of Assets			21,500,000
				<b>1-Revenue</b>			
				100-Administrative fees			23,665,000
				5-Monitoring and Evaluation Total			357,016,000
				2-Social Protection Policy Coordination			
				<b>2-Expense</b>			
				012-Internal travel			123,445,000
				013-External travel			18,000,000
				014-Public Utilities			2,000,000
				015-Office supplies			15,395,000
				020-Acquisition of technical services			7,900,000
				023-Other goods and services			15,640,000
				024-Motor vehicle running expenses			29,780,000
				025-Routine Maintenance of Assets			2,000,000
				018-Education supplies			10,000,000
				2-Social Protection Policy Coordination Total			224,160,000
				<b>132-Economic Planning Total</b>			<b>2,172,702,761</b>
				<b>056-Planning and Development</b>			
				1-Economic Planning			
				<b>2-Expense</b>			
				001-Salaries in Cash	305,601,900	305,601,900	
				003-Other allowances in cash	2,854,000	2,854,000	
				012-Internal travel	90,412,500	71,611,434	
				013-External travel	30,168,000	24,949,787	
				014-Public Utilities	2,600,000	2,400,000	
				015-Office supplies	14,275,350	12,390,500	
				019-Training expenses	7,200,000	6,000,000	
				020-Acquisition of technical services	10,500,000	9,375,000	
				023-Other goods and services	1,610,000	28,841,600	
				024-Motor vehicle running expenses	15,646,650	20,087,740	
				025-Routine Maintenance of Assets	10,500,000	5,500,000	
				018-Education supplies	12,400,000	18,156,439	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport e	3,600,000	-	
				1-Economic Planning Total	507,368,400	507,768,400	
				4-Coordination of Social Protection Policy			
				<b>2-Expense</b>			
				012-Internal travel	47,200,000	21,249,300	
				015-Office supplies	4,380,000	6,380,000	
				024-Motor vehicle running expenses	8,520,000	21,120,700	
				025-Routine Maintenance of Assets	3,900,000	10,850,000	
				4-Coordination of Social Protection Policy Total	64,000,000	59,600,000	
				3-Monitoring and Evaluation Services			
				<b>2-Expense</b>			
				012-Internal travel	53,770,000	32,960,000	
				015-Office supplies	4,790,000	4,790,000	
				024-Motor vehicle running expenses	6,440,000	25,250,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
				3-Monitoring and Evaluation Services Total	70,000,000	68,000,000	
				2-Management of Public Sector Investment			
				<b>2-Expense</b>			
				012-Internal travel	84,090,000	62,840,000	
				015-Office supplies	4,500,000	4,500,000	
				024-Motor vehicle running expenses	5,410,000	24,660,000	
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
				2-Management of Public Sector Investment Total	100,000,000	98,000,000	



## Vote 270: Ministry of Finance and Economic Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Economic	<b>056-Planning and Development Total</b>				<b>741,368,400</b>	<b>733,368,400</b>	
<b>002- Economic Planning and Development Total</b>					<b>1,259,703,122</b>	<b>1,259,703,122</b>	<b>3,248,027,753</b>
<b>007- Central Internal Audit</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
012-Internal travel					13,911,000	38,333,300	
013-External travel					17,675,000	19,675,000	
014-Public Utilities					21,300,000	21,300,000	
015-Office supplies					6,290,000	7,790,000	
019-Training expenses					18,495,000	37,372,700	
023-Other goods and services					24,500,000	19,500,000	
024-Motor vehicle running expenses					9,194,000	17,044,000	
119-Premiums					6,600,000	3,600,000	
025-Routine Maintenance of Assets					13,500,000	16,000,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					32,975,000	31,975,000	
001-Transport equipment					11,000,000	10,450,000	
7-Administration Total					175,440,000	223,040,000	
<b>8-Financial Management and Audit Services</b>							
<b>2-Expense</b>							
012-Internal travel							106,055,200
014-Public Utilities							6,000,000
015-Office supplies							14,400,000
019-Training expenses							7,400,000
023-Other goods and services							1,500,000
024-Motor vehicle running expenses							13,459,200
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							5,000,000
8-Financial Management and Audit Services Total							153,814,400
<b>020-Management and Support Services Total</b>					<b>175,440,000</b>	<b>223,040,000</b>	<b>153,814,400</b>
<b>131-Public Financial Management</b>							
3-Internal Audit Coordination							
<b>2-Expense</b>							
001-Salaries in Cash							176,217,245
003-Other allowances in cash							5,398,792
012-Internal travel							289,149,125
013-External travel							26,878,403
014-Public Utilities							22,200,000
015-Office supplies							46,689,480
019-Training expenses							64,215,000
020-Acquisition of technical services							45,000,000
023-Other goods and services							26,122,000
024-Motor vehicle running expenses							64,182,000
119-Premiums							4,400,000
025-Routine Maintenance of Assets							13,700,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							34,000,000
3-Internal Audit Coordination Total							818,152,045
<b>131-Public Financial Management Total</b>							<b>818,152,045</b>
<b>053-Public Resource Management</b>							
2-Internal Auditing Services							
<b>2-Expense</b>							
001-Salaries in Cash					135,537,112	135,537,112	
003-Other allowances in cash					1,221,000	1,221,000	
012-Internal travel					146,955,000	156,955,000	
015-Office supplies					15,433,000	6,333,000	
020-Acquisition of technical services					56,000,000	500,000	
024-Motor vehicle running expenses					27,872,000	34,872,000	
2-Internal Auditing Services Total					383,018,112	335,418,112	
<b>053-Public Resource Management Total</b>					<b>383,018,112</b>	<b>335,418,112</b>	
<b>007- Central Internal Audit Total</b>					<b>558,458,112</b>	<b>558,458,112</b>	<b>971,966,445</b>
<b>008- Financial Inspectorate</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
012-Internal travel					73,000,000	80,945,000	
013-External travel					3,094,800	29,800	

## Vote 270: Ministry of Finance and Economic Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
008-F	020-M	7-Admin	2-Expense	014-Public Utilities	6,000,000	6,000,000	
				015-Office supplies	9,616,000	3,581,000	
				019-Training expenses	12,383,200	5,023,200	
				023-Other goods and services	1,000,000	500,000	
				024-Motor vehicle running expenses	6,900,000	15,915,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport e	8,000,000	8,000,000	
			7-Administration Total		119,994,000	119,994,000	
			<b>020-Management and Support Services Total</b>		<b>119,994,000</b>	<b>119,994,000</b>	
<b>008- Financial Inspectorate Total</b>					<b>119,994,000</b>	<b>119,994,000</b>	
<b>Grand Total</b>					<b>5,505,061,476</b>	<b>5,587,161,476</b>	<b>8,379,969,800</b>

**Vote 270: Ministry of Finance and Economic Affairs**  
**Capital Details**

Cost Centre	Program	Gfs Chapt	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
	<b>020-Management and Support Services</b>						
		2-Expense					
			<b>23500 - Financial Inclusion in Malawi</b>				
				020-Acquisition of technical services			7,021,178,100
	<b>020-Management and Support Services Total</b>						<b>7,021,178,100</b>
	<b>055-Economic Management Services</b>						
		2-Expense					
			<b>23500 - Financial Inclusion in Malawi</b>				
				020-Acquisition of technical services	28,111,393,035	28,111,393,035	
	<b>055-Economic Management Services Total</b>				<b>28,111,393,035</b>	<b>28,111,393,035</b>	
<b>001- Headquarters Total</b>					<b>28,111,393,035</b>	<b>28,111,393,035</b>	<b>7,021,178,100</b>
<b>002- Economic Planning and Development</b>							
	<b>132-Economic Planning</b>						
		2-Expense					
			<b>#N/A</b>				
				020-Acquisition of technical services			300,000,000
			<b>23240 - Support to Public Pr</b>				
				020-Acquisition of technical services			600,000,000
	<b>132-Economic Planning Total</b>						<b>900,000,000</b>
	<b>056-Planning and Development</b>						
		2-Expense					
			<b>23240 - Support to Public Pr</b>				
				020-Acquisition of technical services	250,000,000	250,000,000	
			<b>23800 - Development of GWMIS</b>				
				012-Internal travel	67,550,000	76,930,000	
				013-External travel	34,850,000	54,850,000	
				014-Public Utilities	1,355,000	1,355,000	
				015-Office supplies	9,560,000	9,160,000	
				020-Acquisition of technical services	65,000,000	25,000,000	
				024-Motor vehicle running expenses	9,945,000	15,965,000	
		3-Assets					
			<b>23800 - Development of GWMIS</b>				
				002-Machinery and equipment other	11,740,000	16,740,000	
	<b>056-Planning and Development Total</b>				<b>450,000,000</b>	<b>450,000,000</b>	
<b>002- Economic Planning and Development Total</b>					<b>450,000,000</b>	<b>450,000,000</b>	<b>900,000,000</b>
<b>Grand Total</b>					<b>28,561,393,035</b>	<b>28,561,393,035</b>	<b>7,921,178,100</b>

**Vote 271**

**Accountant General's Department**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	1,735,166,360
Other Recurrent Transactions	9,618,468,307
<b>Total Recurrent</b>	<b>11,353,634,667</b>
<b>Development</b>	
Development 1	-
Development 2	3,500,000,000
<b>Total Development</b>	<b>3,500,000,000</b>
<b>Total Vote</b>	<b>14,853,634,667</b>

**Vote 271: Accountant General's Department  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash 56,699,520							
003-Other allowances in cash 556,000							
012-Internal travel 57,410,000							
013-External travel 40,000,000							
015-Office supplies 28,100,000							
019-Training expenses 70,000,000							
024-Motor vehicle running expenses 8,130,000							
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment 5,000,000							
9-Human Resource Management Total 265,895,520							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash 168,951,828							
003-Other allowances in cash 2,016,000							
012-Internal travel 285,684,005							
014-Public Utilities 197,750,000							
015-Office supplies 165,569,400							
023-Other goods and services 92,000,000							
024-Motor vehicle running expenses 171,669,680							
119-Premiums 26,000,000							
022-Food and rations 2,500,000							
025-Routine Maintenance of Assets 90,000,000							
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment 14,640,000							
7-Administration Total 1,216,780,913							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash 110,637,732							
003-Other allowances in cash 1,035,000							
023-Other goods and services 1,400,000,000							
1-Information and Communication Technology Total 1,511,672,732							
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel 4,800,000							
015-Office supplies 800,000							
024-Motor vehicle running expenses 1,000,000							
8-Financial Management and Audit Services Total 6,600,000							
3-Cross Cutting Issues							
<b>2-Expense</b>							
012-Internal travel 14,000,000							
024-Motor vehicle running expenses 3,200,000							
022-Food and rations 23,440,001							
3-Cross Cutting Issues Total 40,640,001							
<b>020-Management and Support Services Total 3,041,589,166</b>							
<b>198-Pay Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash 47,106,420							
086-Current grants 500,000,000							
068-Loans 1,450,000,000							
003-Other allowances in cash 480,000							
012-Internal travel 55,264,000							
015-Office supplies 13,597,584							
024-Motor vehicle running expenses 14,800,000							
1-Information and Communication Technology Total 2,081,248,004							
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash 114,639,312							
003-Other allowances in cash 1,439,000							
012-Internal travel 60,000,000							
015-Office supplies 23,760,000							
024-Motor vehicle running expenses 10,000,000							
2-Planning, Monitoring and Evaluation Total 209,838,312							
3-Cross Cutting Issues							
<b>2-Expense</b>							

**Vote 271: Accountant General's Department**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	198-P	3-Cross C	2-Expense	001-Salaries in Cash			24,909,516
				003-Other allowances in cash			247,000
				012-Internal travel			52,800,000
				015-Office supplies			301,892
				024-Motor vehicle running expenses			4,800,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			10,268,000
				3-Cross Cutting Issues Total			93,326,408
				<b>198-Pay Services Total</b>			<b>2,384,412,724</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
			<b>2-Expense</b>				
				001-Salaries in Cash	25,046,208	25,046,208	
				003-Other allowances in cash	359,000	359,000	
				012-Internal travel	15,850,000	15,850,000	
				013-External travel	60,000,000	70,000,000	
				015-Office supplies	2,400,000	2,400,000	
				019-Training expenses	20,000,000	20,000,000	
				024-Motor vehicle running expenses	1,750,000	1,750,000	
				9-Human Resource Management Total	125,405,208	135,405,208	
				8-Financial Management and Audit Services			
			<b>2-Expense</b>				
				012-Internal travel	18,250,000	18,250,000	
				015-Office supplies	3,342,000	3,342,000	
				024-Motor vehicle running expenses	3,408,000	3,408,000	
				8-Financial Management and Audit Services Total	25,000,000	25,000,000	
				7-Administration, Planning and Monitoring and Evaluation			
			<b>2-Expense</b>				
				001-Salaries in Cash	119,808,684	119,808,684	
				003-Other allowances in cash	1,896,133	1,896,133	
				012-Internal travel	66,905,731	66,905,731	
				014-Public Utilities	207,600,000	217,600,000	
				015-Office supplies	30,074,481	125,165,481	
				016-Medical supplies	20,000,000	-	
				023-Other goods and services	54,600,000	54,600,000	
				024-Motor vehicle running expenses	77,171,769	107,171,769	
				119-Premiums	24,000,000	24,000,000	
				022-Food and rations		30,000,000	
				025-Routine Maintenance of Assets	56,500,000	111,500,000	
				7-Administration, Planning and Monitoring and Evaluation Total	658,556,798	858,647,798	
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	90,706,368	90,706,368	
				003-Other allowances in cash	749,000	749,000	
				012-Internal travel	550,000	550,000	
				023-Other goods and services	1,842,040,625	1,842,040,625	
				1-Information and Communication Technology Total	1,934,045,993	1,934,045,993	
				<b>020-Management and Administration Total</b>	<b>2,743,007,999</b>	<b>2,953,098,999</b>	
				<b>199-Cash Management Services</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash			161,043,528
				003-Other allowances in cash			1,849,000
				012-Internal travel			112,225,000
				013-External travel			60,000,000
				015-Office supplies			44,245,000
				024-Motor vehicle running expenses			21,150,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			44,000,000
				1-Information and Communication Technology Total			444,512,528
				2-Planning, Monitoring and Evaluation			
			<b>2-Expense</b>				
				001-Salaries in Cash			50,045,700
				003-Other allowances in cash			760,000
				012-Internal travel			177,045,000
				014-Public Utilities			150,000
				015-Office supplies			16,700,000
				024-Motor vehicle running expenses			32,386,570
			<b>3-Assets</b>				

**Vote 271: Accountant General's Department**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-H	199-C	2-Planning	3-Assets	002-Machinery and equipment other than transport equipment			6,000,000
		2-Planning, Monitoring and Evaluation Total					283,087,270
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			78,032,000
				014-Public Utilities			110,000
				015-Office supplies			15,247,230
				024-Motor vehicle running expenses			28,199,200
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			9,150,000
		3-Cross Cutting Issues Total					130,738,430
		<b>199-Cash Management Services Total</b>					<b>858,338,228</b>
		<b>200-Accounting System</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				003-Other allowances in cash			1,327,000
		1-Information and Communication Technology Total					1,327,000
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			426,327,900
				003-Other allowances in cash			2,955,000
				012-Internal travel			637,972,000
				013-External travel			92,678,600
				015-Office supplies			79,104,800
				019-Training expenses			743,636,000
				020-Acquisition of technical services			390,000,000
				023-Other goods and services			1,751,675,801
				024-Motor vehicle running expenses			101,001,944
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			24,510,400
		2-Planning, Monitoring and Evaluation Total					4,249,862,445
		<b>200-Accounting System Total</b>					<b>4,251,189,445</b>
		<b>057-Accounting System</b>					
		3-Pension Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	193,396,500	193,396,500	
				003-Other allowances in cash	1,748,000	1,748,000	
				019-Training expenses	800,000,000	639,405,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	250,000,000	180,000,000	
		3-Pension Services Total			1,245,144,500	1,014,549,500	
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	29,640,396	29,640,396	
				003-Other allowances in cash	273,000	273,000	
				012-Internal travel	152,719,000	152,719,000	
				015-Office supplies	12,960,000	12,960,000	
				024-Motor vehicle running expenses	4,321,000	4,321,000	
				018-Education supplies	10,000,000	-	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
		1-Information and Communication Technology Total			214,913,396	204,913,396	
		2-Security Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	38,990,184	38,990,184	
				003-Other allowances in cash	407,000	407,000	
				012-Internal travel	23,860,000	23,860,000	
				015-Office supplies	1,180,000	1,180,000	
				024-Motor vehicle running expenses	3,360,000	3,360,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	5,600,000	5,600,000	
		2-Security Services Total			73,397,184	73,397,184	
		4-Communication Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	92,089,464	92,089,464	
				003-Other allowances in cash	1,282,000	1,282,000	
				012-Internal travel	32,140,000	32,140,000	
				015-Office supplies	5,090,000	5,090,000	
				023-Other goods and services	800,000,000	800,000,000	

**Vote 271: Accountant General's Department**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	057-A	4-Commu	2-Expense	024-Motor vehicle running expenses	2,499,000	2,499,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than tran	29,721,000	25,225,000	
				<b>4-Communication Services Total</b>	<b>962,821,464</b>	<b>958,325,464</b>	
				<b>057-Accounting System Total</b>	<b>2,496,276,544</b>	<b>2,251,185,544</b>	
				<b>058-Cash Management Services</b>			
				3-Pension Services			
			<b>2-Expense</b>				
				001-Salaries in Cash	29,823,372	60,217,252	
				003-Other allowances in cash	330,000	330,000	
				012-Internal travel	60,030,000	60,030,000	
				014-Public Utilities	320,000	320,000	
				015-Office supplies	140,000,000	140,000,000	
				024-Motor vehicle running expenses	9,650,000	9,650,000	
				<b>3-Pension Services Total</b>	<b>240,153,372</b>	<b>270,547,252</b>	
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	78,289,596	98,289,596	
				003-Other allowances in cash	974,000	974,000	
				012-Internal travel	101,195,000	101,195,000	
				015-Office supplies	2,401,042	2,401,042	
				023-Other goods and services	867,500,000	867,500,000	
				024-Motor vehicle running expenses	9,806,000	9,806,000	
				<b>1-Information and Communication Technology Total</b>	<b>1,060,165,638</b>	<b>1,080,165,638</b>	
				2-Security Services			
			<b>2-Expense</b>				
				001-Salaries in Cash	39,526,536	39,526,536	
				003-Other allowances in cash	666,000	666,000	
				012-Internal travel	24,312,000	24,312,000	
				024-Motor vehicle running expenses	20,688,000	20,688,000	
				<b>2-Security Services Total</b>	<b>85,192,536</b>	<b>85,192,536</b>	
				<b>058-Cash Management Services Total</b>	<b>1,385,511,546</b>	<b>1,435,905,426</b>	
				<b>059-Pay Services</b>			
				3-Pension Services			
			<b>2-Expense</b>				
				012-Internal travel	3,850,000	38,850,000	
				015-Office supplies	2,287,100	2,287,100	
				024-Motor vehicle running expenses	437,000	437,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than tran	3,425,900	3,425,900	
				<b>3-Pension Services Total</b>	<b>10,000,000</b>	<b>45,000,000</b>	
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				001-Salaries in Cash	123,172,980	123,172,980	
				086-Current grants	500,000,000	500,000,000	
				068-Loans	2,070,459,375	2,070,459,375	
				003-Other allowances in cash	1,577,000	1,577,000	
				012-Internal travel	11,790,000	11,790,000	
				015-Office supplies	16,310,000	16,310,000	
				024-Motor vehicle running expenses	6,900,000	6,900,000	
				<b>1-Information and Communication Technology Total</b>	<b>2,730,209,355</b>	<b>2,730,209,355</b>	
				2-Security Services			
			<b>2-Expense</b>				
				001-Salaries in Cash	69,750,072	69,750,072	
				003-Other allowances in cash	983,000	983,000	
				<b>2-Security Services Total</b>	<b>70,733,072</b>	<b>70,733,072</b>	
				<b>059-Pay Services Total</b>	<b>2,810,942,427</b>	<b>2,845,942,427</b>	
				<b>001- Headquarters Total</b>	<b>9,435,738,516</b>	<b>9,486,132,396</b>	<b>10,535,529,563</b>
				<b>002- Regional Treasure Cashier - South</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
			<b>2-Expense</b>				
				001-Salaries in Cash			76,443,408
				003-Other allowances in cash			1,348,000
				<b>9-Human Resource Management Total</b>			<b>77,791,408</b>
				7-Administration			
			<b>2-Expense</b>				
				001-Salaries in Cash			9,740,076
				003-Other allowances in cash			67,000



**Vote 271: Accountant General's Department**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-R	020-M	7-Adminis	2-Expense	014-Public Utilities			22,699,600
				024-Motor vehicle running expenses			8,000,000
				025-Routine Maintenance of Assets			8,400,000
		7-Administration Total					48,906,676
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				001-Salaries in Cash			9,991,728
				003-Other allowances in cash			172,000
		8-Financial Management and Audit Services Total					10,163,728
		<b>020-Management and Support Services Total</b>					<b>136,861,812</b>
		<b>020-Management and Administration</b>					
		7-Administration, Planning and Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash	80,824,596	130,824,596	
				003-Other allowances in cash	1,713,000	1,713,000	
				015-Office supplies	1,638,700	1,638,700	
				024-Motor vehicle running expenses	230,000	230,000	
				025-Routine Maintenance of Assets	1,860,000	1,860,000	
		7-Administration, Planning and Monitoring and Evaluation Total			86,266,296	136,266,296	
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash	7,362,624	7,362,624	
				003-Other allowances in cash	90,000	90,000	
		1-Information and Communication Technology Total			7,452,624	7,452,624	
		<b>020-Management and Administration Total</b>			<b>93,718,920</b>	<b>143,718,920</b>	
		<b>200-Accounting System</b>					
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash			85,513,572
				003-Other allowances in cash			1,225,000
				012-Internal travel			15,622,000
				015-Office supplies			7,215,000
				019-Training expenses			4,025,000
				024-Motor vehicle running expenses			2,079,000
		2-Planning, Monitoring and Evaluation Total					115,679,572
		<b>200-Accounting System Total</b>					<b>115,679,572</b>
		<b>057-Accounting System</b>					
		2-Security Services					
			<b>2-Expense</b>				
				001-Salaries in Cash	58,774,380	164,774,380	
				003-Other allowances in cash	920,000	920,000	
				012-Internal travel	16,253,000	16,983,000	
				014-Public Utilities	5,640,000	6,440,000	
				015-Office supplies	9,092,300	7,562,300	
				019-Training expenses	1,995,000	1,995,000	
				024-Motor vehicle running expenses	1,127,000	1,127,000	
				025-Routine Maintenance of Assets	64,000	64,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than tran	2,100,000	2,100,000	
		2-Security Services Total			95,965,680	201,965,680	
		<b>057-Accounting System Total</b>			<b>95,965,680</b>	<b>201,965,680</b>	
		<b>002- Regional Treasure Cashier - South Total</b>			<b>189,684,600</b>	<b>345,684,600</b>	<b>252,541,384</b>
		<b>003- Regional Treasure Cashier - East</b>					
		<b>020-Management and Support Services</b>					
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash			45,574,608
				003-Other allowances in cash			826,000
		9-Human Resource Management Total					46,400,608
		7-Administration					
			<b>2-Expense</b>				
				014-Public Utilities			9,263,600
				024-Motor vehicle running expenses			8,000,000
				025-Routine Maintenance of Assets			8,600,000
		7-Administration Total					25,863,600
		<b>020-Management and Support Services Total</b>					<b>72,264,208</b>
		<b>020-Management and Administration</b>					
		9-Human Resource Management					
			<b>2-Expense</b>				

**Vote 271: Accountant General's Department**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003-R	020-M	9-Human	2-Expense	001-Salaries in Cash	5,472,912	5,472,912	
				003-Other allowances in cash	86,000	86,000	
		9-Human Resource Management Total			5,558,912	5,558,912	
		7-Administration, Planning and Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash	40,830,324	40,830,324	
				003-Other allowances in cash	851,000	851,000	
				014-Public Utilities	7,800,000	8,380,000	
		7-Administration, Planning and Monitoring and Evaluation Total			49,481,324	50,061,324	
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash	2,736,456	2,736,456	
				003-Other allowances in cash	43,000	43,000	
		1-Information and Communication Technology Total			2,779,456	2,779,456	
		<b>020-Management and Administration Total</b>			<b>57,819,692</b>	<b>58,399,692</b>	
		<b>200-Accounting System</b>					
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash			54,963,300
				003-Other allowances in cash			768,000
				012-Internal travel			9,710,000
				014-Public Utilities			2,220,000
				015-Office supplies			5,061,000
				024-Motor vehicle running expenses			2,933,000
				025-Routine Maintenance of Assets			5,776,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			5,200,000
		2-Planning, Monitoring and Evaluation Total					86,631,300
		<b>200-Accounting System Total</b>					<b>86,631,300</b>
		<b>057-Accounting System</b>					
		2-Security Services					
			<b>2-Expense</b>				
				001-Salaries in Cash	38,694,660	38,694,660	
				003-Other allowances in cash	662,000	662,000	
				012-Internal travel	6,900,000	6,900,000	
				015-Office supplies	5,368,450	4,948,297	
				024-Motor vehicle running expenses	1,152,000	1,152,000	
				025-Routine Maintenance of Assets	8,745,000	8,130,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	848,800	848,800	
		2-Security Services Total			62,370,910	61,335,757	
		4-Communication Services					
			<b>2-Expense</b>				
				012-Internal travel	320,000	3,320,000	
				015-Office supplies	6,829,750	4,284,903	
				024-Motor vehicle running expenses	936,000	936,000	
				025-Routine Maintenance of Assets	1,100,000	1,100,000	
		4-Communication Services Total			9,185,750	9,640,903	
		<b>057-Accounting System Total</b>			<b>71,556,660</b>	<b>70,976,660</b>	
		<b>003- Regional Treasure Cashier - East Total</b>			<b>129,376,352</b>	<b>129,376,352</b>	<b>158,895,508</b>
		<b>004- Regional Treasure Cashier - Centre</b>					
		<b>020-Management and Support Services</b>					
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash			64,175,700
				003-Other allowances in cash			1,159,000
		9-Human Resource Management Total					65,334,700
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash			9,740,076
				003-Other allowances in cash			67,000
				014-Public Utilities			25,560,000
				024-Motor vehicle running expenses			8,000,000
				025-Routine Maintenance of Assets			9,700,000
		7-Administration Total					53,067,076
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash			9,276,516
				003-Other allowances in cash			129,000

**Vote 271: Accountant General's Department  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Re	020-Mar	1-Information and Communication Technology Total					9,405,516
		<b>020-Management and Support Services Total</b>					<b>127,807,292</b>
		<b>020-Management and Administration</b>					
		9-Human Resource Management					
		<b>2-Expense</b>					
				019-Training expenses	3,100,000	3,100,000	
		9-Human Resource Management Total			3,100,000	3,100,000	
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	54,911,472	54,911,472	
				003-Other allowances in cash	1,116,000	1,116,000	
				014-Public Utilities	6,000,000	6,000,000	
				015-Office supplies	10,905,000	10,905,000	
				016-Medical supplies	1,440,000	-	
				024-Motor vehicle running expenses	3,600,000	3,600,000	
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
		7-Administration, Planning and Monitoring and Evaluation Total			80,372,472	78,932,472	
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				025-Routine Maintenance of Assets	1,000,000	200,000	
		1-Information and Communication Technology Total			1,000,000	200,000	
		<b>020-Management and Administration Total</b>			<b>84,472,472</b>	<b>82,232,472</b>	
		<b>200-Accounting System</b>					
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			70,900,428
				003-Other allowances in cash			1,049,000
				012-Internal travel			13,600,000
				014-Public Utilities			600,000
				015-Office supplies			13,500,000
				016-Medical supplies			500,000
				019-Training expenses			800,000
		2-Planning, Monitoring and Evaluation Total					100,949,428
		<b>200-Accounting System Total</b>					<b>100,949,428</b>
		<b>057-Accounting System</b>					
		2-Security Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	44,322,456	44,322,456	
				003-Other allowances in cash	748,000	748,000	
				012-Internal travel	7,125,000	9,365,000	
				015-Office supplies	1,130,000	1,130,000	
				024-Motor vehicle running expenses	3,300,000	3,300,000	
		2-Security Services Total			56,625,456	58,865,456	
		<b>057-Accounting System Total</b>			<b>56,625,456</b>	<b>58,865,456</b>	
		<b>004- Regional Treasure Cashier - Centre Total</b>			<b>141,097,928</b>	<b>141,097,928</b>	<b>228,756,720</b>
		<b>005- Regional Treasure Cashier - North</b>					
		<b>020-Management and Support Services</b>					
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			54,400,272
				003-Other allowances in cash			974,000
		9-Human Resource Management Total					55,374,272
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			9,740,076
				003-Other allowances in cash			69,948
				014-Public Utilities			10,400,000
				024-Motor vehicle running expenses			8,000,000
				025-Routine Maintenance of Assets			8,440,000
		7-Administration Total					36,650,024
		<b>020-Management and Support Services Total</b>					<b>92,024,296</b>
		<b>020-Management and Administration</b>					
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	38,793,648	38,793,648	
				003-Other allowances in cash	814,000	814,000	
				014-Public Utilities	7,140,000	7,140,000	
		7-Administration, Planning and Monitoring and Evaluation Total			46,747,648	46,747,648	
		<b>020-Management and Administration Total</b>			<b>46,747,648</b>	<b>46,747,648</b>	

**Vote 271: Accountant General's Department  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- R	<b>200-Accounting System</b>						
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			53,036,196
				003-Other allowances in cash			791,000
				012-Internal travel			11,036,000
				014-Public Utilities			6,500,000
				015-Office supplies			12,904,000
				024-Motor vehicle running expenses			1,120,000
				025-Routine Maintenance of Assets			500,000
		2-Planning, Monitoring and Evaluation Total					85,887,196
	<b>200-Accounting System Total</b>						<b>85,887,196</b>
	<b>057-Accounting System</b>						
		2-Security Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	50,078,784	50,078,784	
				003-Other allowances in cash	834,000	834,000	
		2-Security Services Total			50,912,784	50,912,784	
		4-Communication Services					
		<b>2-Expense</b>					
				012-Internal travel	13,920,000	13,920,000	
				015-Office supplies	6,250,000	6,250,000	
				016-Medical supplies	600,000	600,000	
				019-Training expenses	1,200,000	1,200,000	
				023-Other goods and services	1,370,000	1,370,000	
				024-Motor vehicle running expenses	1,560,000	1,560,000	
				022-Food and rations	1,260,000	1,260,000	
				025-Routine Maintenance of Assets	6,700,000	6,700,000	
		4-Communication Services Total			32,860,000	32,860,000	
	<b>057-Accounting System Total</b>				<b>83,772,784</b>	<b>83,772,784</b>	
<b>005- Regional Treasure Cashier - North Total</b>					<b>130,520,432</b>	<b>130,520,432</b>	<b>177,911,492</b>
<b>Grand Total</b>					<b>10,026,417,828</b>	<b>10,232,811,708</b>	<b>11,353,634,667</b>

**Vote 271: Accountant General's Department  
Capital Details**

Cost Centre	Program	Gfs Chapter	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		2-Expense					
			<b>24340 - Construction of Treasury Cashiers im Blantyre and Mzuzu</b>				
				012-Internal travel			45,000,000
				024-Motor vehicle running expenses		20,000,000	25,000,000
				025-Routine Maintenance of Assets		100,000,000	100,000,000
		3-Assets					
			<b>24340 - Construction of Treasury Cashiers im Blantyre and Mzuzu</b>				
				002-Buildings other than dwellings	500,000,000	380,000,000	330,000,000
<b>020-Management and Support Services Total</b>					<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>200-Accounting System</b>							
		2-Expense					
			<b>23090-Procurement of New IFMIS</b>				
				012-Internal travel			346,880,000
				013-External travel			117,600,000
				014-Public Utilities			240,000
				015-Office supplies			94,839,000
				019-Training expenses			500,000,000
				020-Acquisition of technical services			1,350,000,000
				024-Motor vehicle running expenses			42,400,000
		3-Assets					
			<b>23090-Procurement of New IFMIS</b>				
				002-Machinery and equipment other than transport equipment			448,041,000
				001-Transport equipment			100,000,000
<b>200-Accounting System Total</b>							<b>3,000,000,000</b>
<b>057-Accounting System</b>							
		2-Expense					
			<b>23090-Procurement of New IFMIS</b>				
				012-Internal travel	505,400,000	415,400,000	
				013-External travel	520,000,000	243,000,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	314,000,000	110,000,000	
				019-Training expenses	200,000,000	8,000,000	
				020-Acquisition of technical services	1,600,000,000	2,785,000,000	
				023-Other goods and services	365,600,000	133,600,000	
				024-Motor vehicle running expenses	125,800,000	65,800,000	
				025-Routine Maintenance of Assets	50,000,000	20,000,000	
		3-Assets					
			<b>23090-Procurement of New IFMIS</b>				
				002-Machinery and equipment other than tra	218,200,000	218,200,000	
				001-Transport equipment	100,000,000	-	
<b>057-Accounting System Total</b>					<b>4,000,000,000</b>	<b>4,000,000,000</b>	
<b>001- Headquarters Total</b>					<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>3,500,000,000</b>
<b>Grand Total</b>					<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>3,500,000,000</b>

**Vote 273**

**Malawi Revenue Authority**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	62,755,268,540
<b>Total Recurrent</b>	<b>62,755,268,540</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>62,755,268,540</b>

**Vote 273: Malawi Revenue Authority  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>131-Public Financial Management</b>							
1-Domestic Resource Mobilization							
<b>2-Expense</b>							
013-External travel							
					45,550,078,932	45,467,175,054	62,755,268,540
1-Domestic Resource Mobilization Total					45,550,078,932	45,467,175,054	62,755,268,540
<b>131-Public Financial Management Total</b>					<b>45,550,078,932</b>	<b>45,467,175,054</b>	<b>62,755,268,540</b>
<b>001- Headquarters Total</b>					<b>45,550,078,932</b>	<b>45,467,175,054</b>	<b>62,755,268,540</b>
<b>Grand Total</b>					<b>45,550,078,932</b>	<b>45,467,175,054</b>	<b>62,755,268,540</b>

**Vote 274**

**Road Fund Administration**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	67,450,905,422
<b>Total Recurrent</b>	<b>67,450,905,422</b>
<b>Development</b>	
Development 1	25,964,405,263
Development 2	56,110,000,000
<b>Total Development</b>	<b>82,074,405,263</b>
<b>Total Vote</b>	<b>149,525,310,685</b>



**Vote 274: Road Fund Administration**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>027-Roads Fund Management</b>							
		1-Roads Financing					
		<b>2-Expense</b>					
				020-Acquisition of technical services	40,288,939,912	40,288,939,912	67,450,905,422
		1-Roads Financing Total			40,288,939,912	40,288,939,912	67,450,905,422
		<b>027-Roads Fund Management Total</b>			<b>40,288,939,912</b>	<b>40,288,939,912</b>	<b>67,450,905,422</b>
<b>001- Headquarters Total</b>					<b>40,288,939,912</b>	<b>40,288,939,912</b>	<b>67,450,905,422</b>
<b>Grand Total</b>					<b>40,288,939,912</b>	<b>40,288,939,912</b>	<b>67,450,905,422</b>

**Vote 274: Road Fund Administration**  
**Capital Details**

Cost Centr	Prog ram	Gfs Ch	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	Headquarters						
			<b>168-Roads Fund Management</b>				
			2-Expense				
			<b>18200 - Nsipe-Liwonde Road</b>				
				106-Current transfers not elsewhere classified to Resident Household			3,032,165,366
			<b>10960 - Mtunthama - kapelula</b>				
				020-Acquisition of technical services			100,000,000
			<b>11570 - Thyolo - Thekerani -</b>				
				020-Acquisition of technical services			4,200,000,000
			<b>12190 - Mchinji- Kawere - Mk</b>				
				020-Acquisition of technical services			500,000,000
			<b>12220 - Ntcheu - Tsangano -</b>				
				020-Acquisition of technical services			5,850,000,000
			<b>12270 - LL-Mch(Feasibility)</b>				
				020-Acquisition of technical services			220,000,000
			<b>12280 - Mz - Bula - Usisya R</b>				
				020-Acquisition of technical services			350,000,000
			<b>12300 - Nsanama-Nayuchi Road</b>				
				020-Acquisition of technical services			500,000,000
			<b>14440 - Rumphu - Nyika T/off</b>				
				020-Acquisition of technical services			5,550,000,000
			<b>16220 - Ntchisi - Malomo Roa</b>				
				020-Acquisition of technical services			1,710,000,000
			<b>16230 - Mangochi-Makanjira</b>				
				020-Acquisition of technical services			300,000,000
			<b>16300 - Njakwa - Phwezi - Li</b>				
				020-Acquisition of technical services			1,350,000,000
			<b>16790 - Rehab of Lilongwe -</b>				
				020-Acquisition of technical services			5,300,000,000
			<b>18170 - Rehab of Chiweta - B</b>				
				020-Acquisition of technical services			3,000,000,000
			<b>19800 - Malaka - Nsanje Road</b>				
				020-Acquisition of technical services			4,200,000,000
			<b>19820 - Southern Africa Trad</b>				
				020-Acquisition of technical services			31,192,239,897
			<b>21210 - CrossRoads - Kanengo</b>				
				106-Current transfers not elsewhere classified to Resident Household			200,000,000
			<b>23160 - Monkeybay-Cape Macle</b>				
				020-Acquisition of technical services			2,000,000,000
			<b>24020 - KIA Turn off-Kanengo</b>				
				020-Acquisition of technical services			70,000,000
			<b>24040 - Zalewa-Mwanza (Feasi</b>				
				020-Acquisition of technical services			250,000,000
			<b>24050 - Upgrading of Kasungu</b>				
				020-Acquisition of technical services			1,500,000,000
			<b>24460 - Cons of Ruo Bridge</b>				
				020-Acquisition of technical services			50,000,000
			<b>24470 - Rehab Matawale-Liwon</b>				
				106-Current transfers not elsewhere classified to Resident Household			800,000,000
			<b>20250 - M1 Crossrds - M1 Kag</b>				
				106-Current transfers not elsewhere classified to Resident Household			50,000,000
			<b>24560 - Cap Improve M1-Bunda</b>				
				020-Acquisition of technical services			150,000,000
			<b>18100 - Salima-Dwangwa</b>				
				020-Acquisition of technical services			600,000,000
			<b>24000 - Capacity Improvement of Selected Roads in Blantyre City (Feasibility Study &amp; Designs)</b>				
				020-Acquisition of technical services			100,000,000
			<b>11620 - Thuchila Bridge</b>				
				020-Acquisition of technical services			1,200,000,000
			<b>10970 - Chikwawa-Chapanga-Mwanza</b>				
				020-Acquisition of technical services			1,000,000,000
			<b>13680 - Lirangwe-Namatunu-Machinga</b>				
				020-Acquisition of technical services			1,250,000,000
			<b>18230 - Thabwa-Chitseko Seveni</b>				
				020-Acquisition of technical services			2,000,000,000
			<b>24820 - Chitipa-Ilomba</b>				
				020-Acquisition of technical services			2,000,000,000
			<b>24980 - Dedza Loop Roads</b>				
				020-Acquisition of technical services			1,500,000,000

**Vote 274: Road Fund Administration**  
**Capital Details**

Cost Centr	Prog ram	Gfs Ch	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H			<b>168-Roads Fund Management Total</b>				<b>82,074,405,263</b>
			<b>062-Road Infrastructure Management</b>				
			2-Expense				
				020-Acquisition of technical services	5,965,653,041	5,965,653,041	
			<b>18200 - Nsipe-Liwonde Road</b>				
				106-Current transfers not elsewhere cl	50,000,000	50,000,000	
				020-Acquisition of technical services	11,669,539,198	11,669,539,198	
			<b>10960 - Mtunthama - kapelula</b>				
				020-Acquisition of technical services	350,000,000	350,000,000	
			<b>11570 - Thyolo - Thekerani -</b>				
				020-Acquisition of technical services	4,000,000,000	4,000,000,000	
			<b>12190 - Mchinji- Kawere - Mk</b>				
				020-Acquisition of technical services	2,800,000,000	2,800,000,000	
			<b>12220 - Ntcheu - Tsangano -</b>				
				020-Acquisition of technical services	3,000,000,000	3,000,000,000	
			<b>12270 - LL-Mch(Feasibility)</b>				
				020-Acquisition of technical services	300,000,000	300,000,000	
			<b>12280 - Mz - Bula - Usisya R</b>				
				020-Acquisition of technical services	350,000,000	350,000,000	
			<b>12300 - Nsanama-Nayuchi Road</b>				
				020-Acquisition of technical services	3,000,000,000	3,000,000,000	
			<b>14440 - Rumpfi - Nyika T/off</b>				
				020-Acquisition of technical services	4,500,000,000	4,500,000,000	
			<b>16220 - Ntchisi - Malomo Roa</b>				
				020-Acquisition of technical services	2,800,000,000	2,800,000,000	
			<b>16230 - Mangochi-Makanjira</b>				
				020-Acquisition of technical services	1,500,000,000	1,500,000,000	
			<b>16300 - Njakwa - Phwezi - Li</b>				
				020-Acquisition of technical services	4,000,000,000	4,000,000,000	
			<b>16790 - Rehab of Lilongwe -</b>				
				020-Acquisition of technical services	8,758,915,400	8,758,915,400	
			<b>18170 - Rehab of Chiweta - B</b>				
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	
			<b>19800 - Malaka - Nsanje Road</b>				
				020-Acquisition of technical services	1,600,000,000	1,600,000,000	
			<b>19820 - Southern Africa Trad</b>				
				106-Current transfers not elsewhere cl	33,892,439,177	33,892,439,177	
			<b>21210 - CrossRoads - Kanengo</b>				
				020-Acquisition of technical services	200,000,000	200,000,000	
			<b>23160 - Monkeybay-Cape Macle</b>				
				020-Acquisition of technical services	2,900,000,000	2,900,000,000	
			<b>24020 - KIA Turn off-Kanengo</b>				
				106-Current transfers not elsewhere cl	200,000,000	200,000,000	
			<b>24040 - Zalewa-Mwanza (Feasi</b>				
				020-Acquisition of technical services	250,000,000	250,000,000	
			<b>24050 - Upgrading of Kasungu</b>				
				020-Acquisition of technical services	2,500,000,000	2,500,000,000	
			<b>24460 - Cons of Ruo Bridge</b>				
				020-Acquisition of technical services	50,000,000	50,000,000	
			<b>24470 - Rehab Matawale-Liwon</b>				
				106-Current transfers not elsewhere cl	800,000,000	800,000,000	
			<b>20250 - M1 Crossrds - M1 Kag</b>				
				020-Acquisition of technical services	2,500,000,000	2,500,000,000	
			<b>24560 - Cap Improve M1-Bunda</b>				
				020-Acquisition of technical services	450,000,000	450,000,000	
			<b>18100 - Salima-Dwangwa</b>				
				020-Acquisition of technical services	1,050,000,000	4,759,755,388	
			<b>11160 - Zomba-Jali-Phalombe-</b>				
				020-Acquisition of technical services	1,800,000,000	1,800,000,000	
			<b>12690 - Jenda - Embangweni -</b>				
				020-Acquisition of technical services	140,000,000	140,000,000	
			<b>14450 - Mzimba-Eswazini-Kafu</b>				
				020-Acquisition of technical services	4,000,000,000	4,000,000,000	
			<b>24090 - LL City West By Pass</b>				
				020-Acquisition of technical services	3,000,000,000	3,000,000,000	
			<b>24450 - Rehab Cap Hill Car P</b>				
				020-Acquisition of technical services	600,000,000	600,000,000	
			<b>22400 - Con Chatuluma-Nyika</b>				
				020-Acquisition of technical services	400,000,000	400,000,000	

**Vote 274: Road Fund Administration  
Capital Details**

Cost Centr	Prog ram	Gfs Ch	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	062	2-Exp	<b>24010 - Blantyre-Lilongwe</b>				
				020-Acquisition of technical services	423,898,954	423,898,954	
			<b>24080 - Namwera- Edruss - Ka</b>				
				020-Acquisition of technical services	250,000,000	250,000,000	
			<b>24820 - Chitipa-Ilonga</b>				
				020-Acquisition of technical services		3,252,657,177	
	<b>062-Road Infrastructure</b>		<b>Management Total</b>		<b>111,050,445,770</b>	<b>118,012,858,335</b>	
<b>001-</b>	<b>Headquarters</b>		<b>Total</b>		<b>111,050,445,770</b>	<b>118,012,858,335</b>	<b>82,074,405,263</b>
<b>Grand Total</b>					<b>111,050,445,770</b>	<b>118,012,858,335</b>	<b>82,074,405,263</b>

**Vote 276**

**National Statistical Office**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	705,313,617
Other Recurrent Transactions	1,774,927,539
<b>Total Recurrent</b>	<b>2,480,241,156</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>2,480,241,156</b>

**Vote 276: National Statistical Office  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapt	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- National Statistics Office - Headquarters</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	19,961,460	19,961,460	30,776,327
				003-Other allowances in cash			217,000
				012-Internal travel	15,700,000	15,700,000	7,620,000
				015-Office supplies	1,175,000	375,000	907,814
				016-Medical supplies	8,000,000	8,000,000	29,193,644
				019-Training expenses	180,000,000	119,000,000	71,236,038
				024-Motor vehicle running expenses	2,800,000	2,800,000	3,220,000
		9-Human Resource Management Total			227,636,460	165,836,460	143,170,823
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	149,691,876	167,646,022	169,356,071
				003-Other allowances in cash	3,247,000	3,247,000	2,319,000
				012-Internal travel	16,600,000	26,600,000	16,465,000
				014-Public Utilities	50,037,400	25,037,400	29,460,444
				015-Office supplies	11,000,000	11,270,000	7,250,000
				020-Acquisition of technical services		6,000,000	4,800,000
				023-Other goods and services		4,500,000	5,400,000
				024-Motor vehicle running expenses	12,000,000	29,187,840	18,938,000
				119-Premiums		11,000,000	12,000,000
				025-Routine Maintenance of Assets	98,000,000	60,730,000	34,717,498
		<b>3-Assets</b>					
				002-Machinery and equipment other than tr	4,000,000	22,000,000	
		7-Administration Total			344,576,276	367,218,262	300,706,013
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	7,362,624	7,362,624	10,553,982
				003-Other allowances in cash			103,000
				012-Internal travel			3,820,000
				024-Motor vehicle running expenses			646,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			66,661,606
		1-Information and Communication Technology Total			7,362,624	7,362,624	81,784,588
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	34,387,092	34,387,092	39,968,796
				003-Other allowances in cash			495,000
				012-Internal travel	31,680,000	32,680,000	12,075,000
				015-Office supplies	4,050,000	2,050,000	1,791,697
				019-Training expenses	1,960,000	1,960,000	1,230,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	3,407,800
		8-Financial Management and Audit Services Total			75,677,092	74,677,092	59,168,293
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel			14,880,000
				014-Public Utilities			3,400,000
				015-Office supplies			1,500,000
				024-Motor vehicle running expenses			4,332,866
		2-Planning, Monitoring and Evaluation Total					24,112,866
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			9,670,000
				015-Office supplies			4,230,821
				024-Motor vehicle running expenses			720,000
		3-Cross Cutting Issues Total					14,620,821
		<b>020-Management and Support Services Total</b>			<b>655,252,452</b>	<b>615,094,438</b>	<b>623,563,404</b>
		<b>133-Demography and Social Statistics</b>					
		1-Demography Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash			109,324,597
				003-Other allowances in cash			1,108,000
				012-Internal travel			416,100,000
				014-Public Utilities			13,140,000
				015-Office supplies			77,239,000
				019-Training expenses			90,418,500

**Vote 276: National Statistical Office  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Na	133-Dem	1-Demograph	2-Expens	024-Motor vehicle running expenses			153,368,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			55,200,000
				1-Demography Statistics Total			915,898,097
				<b>133-Demography and Social Statistics Total</b>			<b>915,898,097</b>
				<b>134-Agriculture and Economical Statistics</b>			
				1-Economic Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash			162,196,268
				003-Other allowances in cash			1,814,000
				012-Internal travel			70,440,000
				014-Public Utilities			1,607,200
				015-Office supplies			5,076,040
				024-Motor vehicle running expenses			17,055,600
				1-Economic Statistics Total			258,189,108
				2-Agriculture Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash			41,577,076
				003-Other allowances in cash			451,000
				012-Internal travel			381,670,000
				014-Public Utilities			1,770,000
				015-Office supplies			2,250,000
				024-Motor vehicle running expenses			13,860,000
				025-Routine Maintenance of Assets			22,500,000
				2-Agriculture Statistics Total			464,078,076
				<b>134-Agriculture and Economical Statistics Total</b>			<b>722,267,184</b>
				<b>063-Statistical Services</b>			
				1-Demography and Social Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash	106,843,404	106,843,404	
				003-Other allowances in cash	4,317,000	4,317,000	
				012-Internal travel	378,150,000	288,150,000	
				014-Public Utilities	6,130,000	1,130,000	
				015-Office supplies	76,035,000	24,035,000	
				019-Training expenses	27,906,000	17,906,000	
				024-Motor vehicle running expenses	48,750,000	48,750,000	
				025-Routine Maintenance of Assets	14,616,000	8,616,000	
				1-Demography and Social Statistics Total	662,747,404	499,747,404	
				2-Economics and Agriculture Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash	136,736,904	136,736,904	
				003-Other allowances in cash	573,000	573,000	
				012-Internal travel	348,515,000	238,515,000	
				014-Public Utilities	9,961,200	961,200	
				015-Office supplies	32,000,000	19,000,000	
				019-Training expenses	42,969,000	12,969,000	
				024-Motor vehicle running expenses	56,214,040	56,214,040	
				025-Routine Maintenance of Assets	32,000,000	12,000,000	
				2-Economics and Agriculture Statistics Total	658,969,144	476,969,144	
				3-National Statistical System and Data Management			
				<b>2-Expense</b>			
				012-Internal travel	12,800,000	12,800,000	
				015-Office supplies	3,200,000	-	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				3-National Statistical System and Data Management Total	21,000,000	17,800,000	
				<b>063-Statistical Services Total</b>	<b>1,342,716,548</b>	<b>994,516,548</b>	
				<b>001- National Statistics Office - Headquarters Total</b>	<b>1,997,969,000</b>	<b>1,609,610,986</b>	<b>2,261,728,685</b>
				<b>002- National Statistics Office - Blantyre</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,153,172	11,153,172	
				7-Administration Total	11,153,172	11,153,172	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,736,456	2,736,456	
				1-Information and Communication Technology Total	2,736,456	2,736,456	
				<b>020-Management and Support Services Total</b>	<b>13,889,628</b>	<b>13,889,628</b>	
				<b>134-Agriculture and Economical Statistics</b>			

**Vote 276: National Statistical Office**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapt	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002- Na	134-Agric	1-Economic Statistics					
				<b>2-Expense</b>			
				001-Salaries in Cash			24,892,143
				003-Other allowances in cash			586,000
				012-Internal travel			12,240,000
				014-Public Utilities			1,320,000
				015-Office supplies			832,000
				016-Medical supplies			408,000
				024-Motor vehicle running expenses			3,840,000
				025-Routine Maintenance of Assets			800,000
				1-Economic Statistics Total			44,918,143
				<b>134-Agriculture and Economical Statistics Total</b>			<b>44,918,143</b>
				<b>063-Statistical Services</b>			
				2-Economics and Agriculture Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,968,840	40,968,840	
				003-Other allowances in cash	248,000	248,000	
				012-Internal travel	13,920,000	13,920,000	
				014-Public Utilities	2,280,000	2,280,000	
				024-Motor vehicle running expenses	4,200,000	4,200,000	
				2-Economics and Agriculture Statistics Total	61,616,840	61,616,840	
				<b>063-Statistical Services Total</b>	<b>61,616,840</b>	<b>61,616,840</b>	
				<b>002- National Statistics Office - Blantyre Total</b>	<b>75,506,468</b>	<b>75,506,468</b>	<b>44,918,143</b>
				<b>003- National Statistics Office - Lilongwe</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,553,564	26,553,564	
				7-Administration Total	26,553,564	26,553,564	
				<b>020-Management and Support Services Total</b>	<b>26,553,564</b>	<b>26,553,564</b>	
				<b>134-Agriculture and Economical Statistics</b>			
				1-Economic Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash			78,011,829
				003-Other allowances in cash			887,000
				012-Internal travel			19,200,000
				014-Public Utilities			2,928,000
				015-Office supplies			2,322,000
				023-Other goods and services			4,200,000
				024-Motor vehicle running expenses			6,960,000
				025-Routine Maintenance of Assets			8,000,000
				1-Economic Statistics Total			122,508,829
				<b>134-Agriculture and Economical Statistics Total</b>			<b>122,508,829</b>
				<b>063-Statistical Services</b>			
				2-Economics and Agriculture Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash	35,295,109	35,295,109	
				003-Other allowances in cash	707,000	707,000	
				012-Internal travel	28,680,000	28,680,000	
				014-Public Utilities	9,318,000	9,318,000	
				015-Office supplies	1,802,000	2,002,000	
				023-Other goods and services	4,200,000	-	
				024-Motor vehicle running expenses		6,000,000	
				025-Routine Maintenance of Assets	6,000,000	4,000,000	
				2-Economics and Agriculture Statistics Total	86,002,109	86,002,109	
				<b>063-Statistical Services Total</b>	<b>86,002,109</b>	<b>86,002,109</b>	
				<b>003- National Statistics Office - Lilongwe Total</b>	<b>112,555,673</b>	<b>112,555,673</b>	<b>122,508,829</b>
				<b>004- National Statistics Office - Mzuzu</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,704,576	16,704,576	
				9-Human Resource Management Total	16,704,576	16,704,576	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,736,456	2,736,456	
				1-Information and Communication Technology Total	2,736,456	2,736,456	
				<b>020-Management and Support Services Total</b>	<b>19,441,032</b>	<b>19,441,032</b>	
				<b>134-Agriculture and Economical Statistics</b>			



**Vote 276: National Statistical Office  
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapt	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- N	134-Agric	1-Economic Statistics					
				<b>2-Expense</b>			
				001-Salaries in Cash			30,493,527
				003-Other allowances in cash			563,000
				012-Internal travel			12,600,000
				014-Public Utilities			1,020,000
				015-Office supplies			905,000
				016-Medical supplies			400,000
				024-Motor vehicle running expenses			4,303,971
				025-Routine Maintenance of Assets			800,000
				1-Economic Statistics Total			51,085,498
				<b>134-Agriculture and Economic Statistics Total</b>			<b>51,085,498</b>
				<b>063-Statistical Services</b>			
				2-Economics and Agriculture Statistics			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,968,424	30,968,424	
				003-Other allowances in cash	320,000	320,000	
				012-Internal travel	12,000,000	12,000,000	
				014-Public Utilities	1,080,000	1,080,000	
				015-Office supplies	500,000	500,000	
				024-Motor vehicle running expenses	3,420,000	3,420,000	
				2-Economics and Agriculture Statistics Total	48,288,424	48,288,424	
				3-National Statistical System and Data Management			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
				3-National Statistical System and Data Management Total	3,000,000	3,000,000	
				<b>063-Statistical Services Total</b>	<b>51,288,424</b>	<b>51,288,424</b>	
				<b>004- National Statistics Office - Mzuzu Total</b>	<b>70,729,456</b>	<b>70,729,456</b>	<b>51,085,498</b>
				<b>Grand Total</b>	<b>2,256,760,597</b>	<b>1,868,402,583</b>	<b>2,480,241,155</b>

**Vote 277**

**National Planning Commission**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	880,654,378
Other Recurrent Transactions	747,327,360
<b>Total Recurrent</b>	<b>1,627,981,738</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,627,981,738</b>

**Vote 277: National Planning Commission  
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Headquarters							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash			880,654,378
				014-Public Utilities			43,560,000
				015-Office supplies			44,000,000
				023-Other goods and services			9,000,000
				024-Motor vehicle running expenses			53,307,600
				119-Premiums			15,000,000
				025-Routine Maintenance of Assets			25,500,000
				018-Education supplies			48,535,093
		9-Human Resource Management Total					1,119,557,071
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	740,965,644	778,890,430	
				003-Other allowances in cash	2,240,000	2,240,000	
				012-Internal travel	183,879,828	183,879,828	
				014-Public Utilities	48,000,000	48,000,000	30,670,000
				015-Office supplies	30,050,000	30,050,000	
				016-Medical supplies	11,200,000	11,200,000	
				017-Rentals	80,000,000	80,000,000	78,408,000
				019-Training expenses			15,000,000
				023-Other goods and services	26,600,000	26,600,000	10,560,000
				024-Motor vehicle running expenses	46,250,000	46,250,000	
				098-Employment-related Social Benefits in Cash	66,120,172	66,120,172	
				119-Premiums	15,000,000	15,000,000	
				025-Routine Maintenance of Assets	13,000,000	13,000,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	31,100,000	31,100,000	
				001-Transport equipment	100,000,000	100,000,000	
		7-Administration Total			1,394,405,644	1,432,330,430	134,638,000
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				015-Office supplies			15,000,000
				023-Other goods and services			15,000,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			27,500,000
		1-Information and Communication Technology Total					57,500,000
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				024-Motor vehicle running expenses			960,000
		8-Financial Management and Audit Services Total					960,000
		<b>020-Management and Support Services Total</b>			<b>1,394,405,644</b>	<b>1,432,330,430</b>	<b>1,312,655,071</b>
		<b>135-Sustainable Development Planning</b>					
		2-MW2063 Implementation Oversight					
		<b>2-Expense</b>					
				015-Office supplies			230,900,000
				020-Acquisition of technical services			6,000,000
				023-Other goods and services			70,866,667
				024-Motor vehicle running expenses			7,560,000
		2-MW2063 Implementation Oversight Total					315,326,667
		<b>135-Sustainable Development Planning Total</b>					<b>315,326,667</b>
		<b>056-Planning and Development</b>					
		0-					
		<b>2-Expense</b>					
				012-Internal travel	9,000,000	9,000,000	

**Vote 277: National Planning Commission**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chap	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Head	056-Plan	0-	2-Exper	013-External travel	6,000,000	6,000,000	
				015-Office supplies	10,000,000	10,000,000	
				019-Training expenses	3,000,000	3,000,000	
				020-Acquisition of technical services	4,000,000	4,000,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
		0- Total			34,000,000	34,000,000	
	<b>056-Planning and Development Total</b>				<b>34,000,000</b>	<b>34,000,000</b>	
<b>001- Headquarters Total</b>					<b>1,428,405,644</b>	<b>1,466,330,430</b>	<b>1,627,981,738</b>
<b>Grand Total</b>					<b>1,428,405,644</b>	<b>1,466,330,430</b>	<b>1,627,981,738</b>

**Vote 278**

**Unforeseen Expenditure**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	2,000,000,000
<b>Total Recurrent</b>	<b>2,000,000,000</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>2,000,000,000</b>

**Vote 278: Unforeseen Expenditure  
 Recurrent Details**

Cost Centr	Prog ram	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
	<b>020-Management and Support Services</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				086-Current grants			2,000,000,000
		9-Human Resource Management Total					2,000,000,000
	<b>020-Management and Support Services Total</b>						<b>2,000,000,000</b>
	<b>053-Public Resource Management</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				086-Current grants	2,000,000,000	2,000,000,000	
		1-Information and Communication Technology Total			2,000,000,000	2,000,000,000	
	<b>053-Public Resource Management Total</b>				<b>2,000,000,000</b>	<b>2,000,000,000</b>	
<b>001- Headquarters Total</b>					<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>Grand Total</b>					<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>

**Vote 279**

**Financial Intelligence Authority**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	681,148,016
Other Recurrent Transactions	704,578,318
<b>Total Recurrent</b>	<b>1,385,726,334</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,385,726,334</b>

## Vote 279: Financial Intelligence Authority

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Anti Money Laundering Headquarters</b>							
<b>020-Management and Support Services</b>							
		9-Human Resource Management					
		<b>2-Expense</b>					
				012-Internal travel			5,718,890
				014-Public Utilities			720,000
				019-Training expenses			4,460,000
				024-Motor vehicle running expenses			1,980,000
				119-Premiums			9,000,000
		9-Human Resource Management Total					21,878,890
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash			235,329,644
				003-Other allowances in cash			465,000
				012-Internal travel			7,762,300
				014-Public Utilities			15,300,000
				015-Office supplies			25,081,010
				016-Medical supplies			65,486,000
				019-Training expenses			540,000
				023-Other goods and services			14,993,580
				024-Motor vehicle running expenses			35,904,000
				119-Premiums			6,850,000
				025-Routine Maintenance of Assets			12,008,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			600,000
		7-Administration Total					420,319,534
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			10,796,600
				014-Public Utilities			2,160,000
				019-Training expenses			1,500,000
				023-Other goods and services			11,315,900
				024-Motor vehicle running expenses			9,900,000
				025-Routine Maintenance of Assets			1,000,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			7,300,000
		1-Information and Communication Technology Total					43,972,500
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				012-Internal travel			6,177,600
				014-Public Utilities			2,040,000
				024-Motor vehicle running expenses			6,204,000
		8-Financial Management and Audit Services Total					14,421,600
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			7,944,800
				016-Medical supplies			2,851,200
		3-Cross Cutting Issues Total					10,796,000
		<b>020-Management and Support Services Total</b>					<b>511,388,524</b>
		<b>020-Management and Administration</b>					
		9-Human Resource Management					
		<b>2-Expense</b>					
				012-Internal travel	4,431,200	4,431,200	
				015-Office supplies	13,093,800	13,093,800	
				019-Training expenses	720,000	720,000	
				119-Premiums	8,500,000	8,500,000	
		9-Human Resource Management Total			26,745,000	26,745,000	
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				012-Internal travel	11,038,120	11,038,120	
				015-Office supplies	2,660,000	2,660,000	
				019-Training expenses	3,150,000	3,150,000	
		8-Financial Management and Audit Services Total			16,848,120	16,848,120	
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	276,506,840	349,213,927	
				003-Other allowances in cash	605,002	605,002	
				012-Internal travel	12,137,600	12,137,600	
				014-Public Utilities	15,540,000	15,540,000	



**Vote 279: Financial Intelligence Authority**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- A	020-Mana	7-Administrat	2-Expens	015-Office supplies	15,300,000	15,300,000	
				016-Medical supplies	40,800,000	40,800,000	
				020-Acquisition of technical services	7,260,000	7,260,000	
				023-Other goods and services	6,229,000	6,229,000	
				024-Motor vehicle running expenses	17,238,000	17,238,000	
				119-Premiums	3,500,000	3,500,000	
				025-Routine Maintenance of Assets	4,800,000	4,800,000	
		7-Administration, Planning and Monitoring and Evaluation Total			399,916,442	472,623,529	
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				012-Internal travel	8,501,000	8,501,000	
				019-Training expenses	4,600,000	4,600,000	
				023-Other goods and services	8,271,898	8,271,898	
				119-Premiums	4,200,000	4,200,000	
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than trans	14,000,000	14,000,000	
		1-Information and Communication Technology Total			43,572,898	43,572,898	
		<b>020-Management and Administration Total</b>			<b>487,082,460</b>	<b>559,789,547</b>	
		<b>136-Financial Intelligence Services</b>					
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash			444,443,371
				003-Other allowances in cash			910,000
				012-Internal travel			50,106,000
				013-External travel			4,284,000
				014-Public Utilities			24,463,962
				023-Other goods and services			142,767,540
				024-Motor vehicle running expenses			39,700,000
				119-Premiums			8,000,000
		1-Information and Communication Technology Total					714,674,873
		4-Debt Management					
			<b>2-Expense</b>				
				012-Internal travel			4,734,700
				013-External travel			2,236,292
				014-Public Utilities			1,440,000
				015-Office supplies			10,900,000
				024-Motor vehicle running expenses			4,620,000
		4-Debt Management Total					23,930,992
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				012-Internal travel			9,798,000
				013-External travel			7,666,000
				014-Public Utilities			1,440,000
				019-Training expenses			2,985,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			7,920,000
		2-Planning, Monitoring and Evaluation Total					30,109,000
		5-Presidential Advisory Services					
			<b>2-Expense</b>				
				012-Internal travel			10,470,600
				013-External travel			33,849,092
				019-Training expenses			600,000
		5-Presidential Advisory Services Total					44,919,692
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				012-Internal travel			19,931,500
				013-External travel			20,761,752
				014-Public Utilities			3,600,000
				023-Other goods and services			1,890,000
				024-Motor vehicle running expenses			14,520,000
		3-Cross Cutting Issues Total					60,703,252
		<b>136-Financial Intelligence Services Total</b>					<b>874,337,809</b>
		<b>064-Financial Intelligence Services</b>					
		3-Pension Services					
			<b>2-Expense</b>				
				012-Internal travel	1,642,000	1,642,000	
				015-Office supplies	30,590,700	30,590,700	
		3-Pension Services Total			32,232,700	32,232,700	

**Vote 279: Financial Intelligence Authority  
 Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- A	064-Fin	1-Information and Communication Technology					
				<b>2-Expense</b>			
				001-Salaries in Cash	301,566,659	301,566,659	
				003-Other allowances in cash	630,000	630,000	
				012-Internal travel	55,885,500	55,885,500	
				013-External travel	13,244,000	13,244,000	
				014-Public Utilities	29,023,962	29,023,962	
				015-Office supplies	880,000	880,000	
				019-Training expenses	3,060,000	3,060,000	
				023-Other goods and services	111,575,560	111,575,560	
				024-Motor vehicle running expenses	30,762,000	30,762,000	
				119-Premiums	8,750,000	8,750,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than trans	5,000,000	5,000,000	
				<b>1-Information and Communication Technology Total</b>	<b>560,377,681</b>	<b>560,377,681</b>	
				<b>2-Security Services</b>			
				<b>2-Expense</b>			
				012-Internal travel	46,996,238	46,996,238	
				013-External travel	13,208,584	13,208,584	
				<b>2-Security Services Total</b>	<b>60,204,822</b>	<b>60,204,822</b>	
				<b>4-Communication Services</b>			
				<b>2-Expense</b>			
				012-Internal travel	20,832,000	20,832,000	
				013-External travel	40,848,600	40,848,600	
				<b>4-Communication Services Total</b>	<b>61,680,600</b>	<b>61,680,600</b>	
				<b>064-Financial Intelligence Services Total</b>	<b>714,495,803</b>	<b>714,495,803</b>	
				<b>001- Anti Money Laundering Headquarters Total</b>	<b>1,201,578,263</b>	<b>1,274,285,350</b>	<b>1,385,726,333</b>
				<b>Grand Total</b>	<b>1,201,578,263</b>	<b>1,274,285,350</b>	<b>1,385,726,333</b>

**Vote 310**

**Ministry of Health**

<b>Recurrent</b>	<b>2023-24 Estimates</b>
Personal Emoluments	64,848,133,008
Other Recurrent Transactions	43,609,623,000
<b>Total Recurrent</b>	<b>108,457,756,008</b>
<b>Development</b>	
Development 1	54,560,888,731
Development 2	5,800,000,000
<b>Total Development</b>	<b>60,360,888,731</b>
<b>Total Vote</b>	<b>168,818,644,739</b>

**Vote 310: Ministry of Health**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
9-Human Resource Management							
<b>2-Expense</b>							
012-Internal travel							55,480,000
015-Office supplies							8,650,000
024-Motor vehicle running expenses							17,450,000
025-Routine Maintenance of Assets							1,500,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,940,000
9-Human Resource Management Total							85,020,000
7-Administration							
<b>2-Expense</b>							
012-Internal travel							33,210,000
013-External travel							28,800,000
015-Office supplies							12,942,000
023-Other goods and services							2,800,000
024-Motor vehicle running expenses							26,518,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							8,000,000
7-Administration Total							112,270,000
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							250,792,133
013-External travel							100,000,000
014-Public Utilities							150,851,200
015-Office supplies							98,569,600
019-Training expenses							18,800,000
020-Acquisition of technical services							30,000,000
023-Other goods and services							222,504,000
024-Motor vehicle running expenses							255,992,524
119-Premiums							72,000,000
025-Routine Maintenance of Assets							268,816,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							52,505,543
1-Information and Communication Technology Total							1,520,831,000
8-Financial Management and Audit Services							
<b>2-Expense</b>							
012-Internal travel							29,450,000
013-External travel							21,750,000
015-Office supplies							12,700,000
024-Motor vehicle running expenses							6,100,000
8-Financial Management and Audit Services Total							70,000,000
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel							184,380,500
013-External travel							56,915,200
014-Public Utilities							504,000
015-Office supplies							5,170,000
024-Motor vehicle running expenses							66,240,824
084-Current grants to Extra-Budgetary Units							110,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							9,329,300
2-Planning, Monitoring and Evaluation Total							432,539,824
<b>020-Management and Support Services Total</b>							<b>2,220,660,824</b>
<b>146-Medical Products and Technology</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
012-Internal travel							1,616,000
014-Public Utilities							63,620,000
015-Office supplies							14,600,000
016-Medical supplies							1,402,500,000
024-Motor vehicle running expenses							11,864,000
025-Routine Maintenance of Assets							25,800,000
1-Information and Communication Technology Total							1,520,000,000
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel							50,255,000
015-Office supplies							7,800,000

**Vote 310: Ministry of Health  
Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- Health	146- Health Services	2- Planning, Monitoring and Evaluation	2- Expenses	024-Motor vehicle running expenses			29,595,000
				022-Food and rations			2,350,000
				2-Planning, Monitoring and Evaluation Total			90,000,000
				<b>146-Medical Products and Technology Total</b>			<b>1,610,000,000</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	111,871,516	111,871,516	
				003-Other allowances in cash	2,123,833	2,123,833	
				012-Internal travel	83,301,642	75,706,735	
				013-External travel	13,923,000	13,923,000	
				015-Office supplies	4,656,000	4,656,000	
				023-Other goods and services	4,841,736	841,736	
				024-Motor vehicle running expenses	18,191,776	17,191,776	
				9-Human Resource Management Total	238,909,503	226,314,596	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	129,164,660	129,164,660	
				003-Other allowances in cash	2,379,831	2,379,831	
				012-Internal travel	16,100,000	26,100,000	
				013-External travel	4,000,000	4,000,000	
				015-Office supplies	7,175,037	7,175,037	
				024-Motor vehicle running expenses	3,700,000	8,700,000	
				8-Financial Management and Audit Services Total	162,519,528	177,519,528	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,007,579,188	4,910,720,608	
				003-Other allowances in cash	17,860,819	17,860,819	
				012-Internal travel	302,288,399	310,788,399	
				013-External travel	95,605,000	159,712,065	
				014-Public Utilities	147,651,167	146,651,167	
				015-Office supplies	219,491,651	192,849,586	
				019-Training expenses	13,800,000	8,800,000	
				020-Acquisition of technical services	115,876,615	115,876,615	
				023-Other goods and services	176,950,000	190,950,000	
				024-Motor vehicle running expenses	227,102,267	226,620,638	
				119-Premiums	104,760,000	96,760,000	
				025-Routine Maintenance of Assets	142,611,391	117,611,391	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	20,011,735	21,690,000	
				7-Administration, Planning and Monitoring and Evaluation Total	2,591,588,232	6,516,891,288	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,163,499	39,163,499	
				003-Other allowances in cash	746,190,562	746,190,562	
				012-Internal travel	17,103,130	17,103,130	
				014-Public Utilities	1,200,000	1,200,000	
				015-Office supplies	1,943,137	1,943,137	
				019-Training expenses	17,650,000	1,000,000	
				024-Motor vehicle running expenses	7,250,109	7,250,109	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	518,701	7,518,701	
				1-Information and Communication Technology Total	831,019,138	821,369,138	
				<b>020-Management and Administration Total</b>	<b>3,824,036,401</b>	<b>7,742,094,550</b>	
				<b>144-Health Service Delivery</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			575,934,808
				013-External travel			548,990,000
				014-Public Utilities			18,860,000
				015-Office supplies			172,576,440
				016-Medical supplies			1,382,667,727
				019-Training expenses			6,100,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses			169,503,272
				119-Premiums			900,000
				022-Food and rations			3,200,000
				025-Routine Maintenance of Assets			42,752,000
				084-Current grants to Extra-Budgetary Units			120,045,000

**Vote 310: Ministry of Health**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-He	144-H	1-Inforr	2-Expens	090-Capital grant to State Government - Budgetary			109,300,000
			<b>3-Assets</b>				
				002-Intellectual property products			250,000
				<b>1-Information and Communication Technology Total</b>			<b>3,154,079,247</b>
				8-Financial Management and Audit Services			
			<b>2-Expense</b>				
				012-Internal travel			2,205,000
				015-Office supplies			37,620,000
				019-Training expenses			12,000,000
				024-Motor vehicle running expenses			2,700,000
				025-Routine Maintenance of Assets			18,000,000
				<b>8-Financial Management and Audit Services Total</b>			<b>72,525,000</b>
				4-Debt Management			
			<b>2-Expense</b>				
				019-Training expenses			655,000,000
				<b>4-Debt Management Total</b>			<b>655,000,000</b>
				2-Planning, Monitoring and Evaluation			
			<b>2-Expense</b>				
				001-Salaries in Cash			3,633,258,768
				003-Other allowances in cash			387,823,980
				012-Internal travel			71,390,000
				015-Office supplies			15,940,000
				024-Motor vehicle running expenses			22,930,000
				025-Routine Maintenance of Assets			8,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,740,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>4,141,082,748</b>
				5-Presidential Advisory Services			
			<b>2-Expense</b>				
				012-Internal travel			170,000,000
				014-Public Utilities			18,300,000
				015-Office supplies			20,180,000
				016-Medical supplies			3,000,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			35,400,000
				<b>5-Presidential Advisory Services Total</b>			<b>247,280,000</b>
				6-Military Training			
			<b>2-Expense</b>				
				012-Internal travel			29,582,000
				013-External travel			8,538,000
				015-Office supplies			16,500,000
				024-Motor vehicle running expenses			30,751,200
				025-Routine Maintenance of Assets			3,500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,500,000
				<b>6-Military Training Total</b>			<b>90,371,200</b>
				<b>144-Health Service Delivery Total</b>			<b>8,360,338,195</b>
				<b>145-Infrastructure and Medical Equipment</b>			
				2-Planning, Monitoring and Evaluation			
			<b>2-Expense</b>				
				012-Internal travel			81,665,000
				015-Office supplies			91,000,000
				023-Other goods and services			3,910,000
				024-Motor vehicle running expenses			47,593,000
				025-Routine Maintenance of Assets			219,500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			424,200,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>867,868,000</b>
				<b>145-Infrastructure and Medical Equipment Total</b>			<b>867,868,000</b>
				<b>148-Health Research</b>			
				1-Information and Communication Technology			
			<b>2-Expense</b>				
				012-Internal travel			26,208,000
				015-Office supplies			6,420,000
				019-Training expenses			17,572,000
				024-Motor vehicle running expenses			4,800,000
				090-Capital grant to State Government - Budgetary			5,000,000
				<b>1-Information and Communication Technology Total</b>			<b>60,000,000</b>
				<b>148-Health Research Total</b>			<b>60,000,000</b>

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- He	<b>021-Health Services</b>						
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	666,822,000	505,822,000	
				013-External travel	509,180,000	480,180,000	
				014-Public Utilities	61,880,000	61,880,000	
				015-Office supplies	117,333,764	98,333,764	
				016-Medical supplies	2,431,500,000	2,456,500,000	
				019-Training expenses	350,000,000	350,000,000	
				024-Motor vehicle running expenses	182,384,188	182,384,188	
				119-Premiums	900,000	900,000	
				022-Food and rations	3,000,000	3,000,000	
				025-Routine Maintenance of Assets	58,800,000	15,800,000	
				084-Current grants to Extra-Budgetary Units	15,000,000	128,403,750	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	1,912,000	1,912,000	
				001-Transport equipment	1,000,000,000	1,000,000,000	
				002-Intellectual property products	250,000	250,000	
		1-Information and Communication Technology Total			5,398,961,952	5,285,365,702	
		2-Security Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	353,638,944	353,638,944	
				003-Other allowances in cash	8,499,282	8,499,282	
				012-Internal travel	2,500,000	2,500,000	
				015-Office supplies	3,280,000	3,280,000	
				016-Medical supplies	38,000,000	201,679,521	
				024-Motor vehicle running expenses	22,220,750	21,220,750	
		2-Security Services Total			428,138,977	590,818,498	
		<b>021-Health Services Total</b>			<b>5,827,100,929</b>	<b>5,876,184,200</b>	
		<b>026-Support to Service Delivery</b>					
		3-Pension Services					
		<b>2-Expense</b>					
				014-Public Utilities	1,000,000	1,000,000	
				022-Food and rations	3,000,000	3,000,000	
		3-Pension Services Total			4,000,000	4,000,000	
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel	65,760,000	60,760,000	
				015-Office supplies	11,493,389	11,493,389	
				024-Motor vehicle running expenses	21,099,200	17,099,200	
		7-Administration, Planning and Monitoring and Evaluation Total			98,352,589	89,352,589	
		5-Presidential Advisory Services					
		<b>2-Expense</b>					
				012-Internal travel	6,750,000	6,750,000	
				014-Public Utilities	720,000	720,000	
				015-Office supplies	12,724,000	12,724,000	
				024-Motor vehicle running expenses	5,124,800	5,124,800	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	4,500,000	2,500,000	
		5-Presidential Advisory Services Total			29,818,800	27,818,800	
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	492,117,051	492,117,051	
				003-Other allowances in cash	57,149,371	57,149,371	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	12,720,000	12,720,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	2,000,000	2,000,000	
		1-Information and Communication Technology Total			564,986,422	564,986,422	
		4-Communication Services					
		<b>2-Expense</b>					
				003-Other allowances in cash	189,554,935	189,554,935	
				012-Internal travel	31,765,000	31,765,000	
				013-External travel	10,300,000	10,300,000	
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	35,506,250	33,506,250	
				024-Motor vehicle running expenses	20,433,906	17,433,906	
				025-Routine Maintenance of Assets	660,000,000	100,000,000	
		<b>3-Assets</b>					

## Vote 310: Ministry of Health

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001- H	026-	4-Com	3-Assets	002-Machinery and equipment other than transport	195,000,000	755,000,000	
				4-Communication Services Total	1,144,560,091	1,139,560,091	
				6-Compensations, Losses and Refunds			
				<b>2-Expense</b>			
				012-Internal travel	5,649,278	5,649,278	
				014-Public Utilities	2,400,000	2,400,000	
				015-Office supplies	850,000	850,000	
				016-Medical supplies	4,300,000	1,300,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	28,129,168	28,129,168	
				6-Compensations, Losses and Refunds Total	41,528,446	38,528,446	
				<b>026-Support to Service Delivery Total</b>	<b>1,883,246,348</b>	<b>1,864,246,348</b>	
				<b>022-Services for Environmental and Social Determinants of Health</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	92,534,650	37,534,650	
				013-External travel	8,538,000	18,538,000	
				015-Office supplies	10,500,000	10,500,000	
				024-Motor vehicle running expenses	26,716,000	26,716,000	
				1-Information and Communication Technology Total	138,288,650	93,288,650	
				<b>022-Services for Environmental and Social Determinants of Health Total</b>	<b>138,288,650</b>	<b>93,288,650</b>	
<b>001- Headquarters Total</b>					<b>11,672,672,328</b>	<b>15,575,813,748</b>	<b>13,118,867,019</b>
				<b>002- Queen Elizabeth Central Hospital</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			108,880,800
				013-External travel			4,500,100
				014-Public Utilities			1,364,448,424
				015-Office supplies			365,067,000
				016-Medical supplies			145,263,530
				019-Training expenses			13,141,700
				020-Acquisition of technical services			119,400,000
				023-Other goods and services			525,600,000
				024-Motor vehicle running expenses			9,967,444
				119-Premiums			42,000,000
				025-Routine Maintenance of Assets			361,663,047
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			69,686,535
				001-Transport equipment			70,000,000
				7-Administration Total			3,199,618,580
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			5,335,003
				015-Office supplies			3,450,000
				024-Motor vehicle running expenses			412,800
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,300,000
				1-Information and Communication Technology Total			10,497,803
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			3,320,000
				015-Office supplies			5,003,500
				016-Medical supplies			6,535,000
				017-Rentals			10,000,000
				019-Training expenses			700,000
				023-Other goods and services			700,000
				024-Motor vehicle running expenses			385,362
				025-Routine Maintenance of Assets			278,028
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			29,809,120
				2-Planning, Monitoring and Evaluation Total			56,731,010
				<b>020-Management and Support Services Total</b>			<b>3,266,847,393</b>
				<b>146-Medical Products and Technology</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				016-Medical supplies			4,580,000,000
				1-Information and Communication Technology Total			4,580,000,000
				<b>146-Medical Products and Technology Total</b>			<b>4,580,000,000</b>



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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-Q	<b>020-Management and Administration</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	199,711,972	199,711,972	
				003-Other allowances in cash	706,364	706,364	
				012-Internal travel	26,544,000	25,344,000	
				015-Office supplies	1,000,000	-	
				019-Training expenses	9,515,000	15,000	
				023-Other goods and services	500,000	500,000	
		9-Human Resource Management Total			237,977,336	226,277,336	
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	170,168,071	170,168,071	
				003-Other allowances in cash	1,249,964	1,249,964	
				012-Internal travel	5,910,000	5,910,000	
				015-Office supplies	3,331,200	46,176,200	
				019-Training expenses	14,512,000	2,512,000	
		8-Financial Management and Audit Services Total			195,171,236	226,016,236	
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	297,188,168	297,188,168	
				003-Other allowances in cash	10,472,677	10,472,677	
				012-Internal travel	35,256,500	25,408,500	
				015-Office supplies	57,629,000	44,804,000	
				017-Rentals	100	10,427,100	
				019-Training expenses	2,650,000	650,000	
				020-Acquisition of technical services	2,000,000	-	
				023-Other goods and services	172,725,680	165,742,531	
				024-Motor vehicle running expenses	214,494,976	236,917,261	
				119-Premiums	16,000,000	16,000,000	
				025-Routine Maintenance of Assets	59,278,028	45,278,028	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	32,781,884	44,781,884	
				001-Transport equipment	70,000,000	-	
		7-Administration, Planning and Monitoring and Evaluation Total			970,477,013	897,670,149	
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	4,368,061	4,368,061	
				003-Other allowances in cash	74,271	74,271	
				012-Internal travel	18,301,400	14,301,400	
				014-Public Utilities	315,366,224	308,876,088	
				015-Office supplies	33,186,004	25,759,004	
				019-Training expenses	8,794,000	-	
				025-Routine Maintenance of Assets	1,155,000	-	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	6,709,000	6,709,000	
		1-Information and Communication Technology Total			387,953,960	360,087,824	
		<b>020-Management and Administration Total</b>			<b>1,791,579,544</b>	<b>1,710,051,544</b>	
		<b>144-Health Service Delivery</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel			22,046,000
				014-Public Utilities			156,000
				015-Office supplies			3,510,100
				016-Medical supplies			1,351,744,000
				019-Training expenses			1,900,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			227,487,170
				119-Premiums			1,500,000
				022-Food and rations			277,906,000
				025-Routine Maintenance of Assets			100,400,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			665,555,720
		1-Information and Communication Technology Total					2,652,504,990
		4-Debt Management					
		<b>2-Expense</b>					
				012-Internal travel			11,659,000
				015-Office supplies			1,767,596
				016-Medical supplies			22,800,000

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
002-Q	144-I	4-Debt	2-Expense	019-Training expenses			14,623,236
				024-Motor vehicle running expenses			590,344
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			12,834,616
			4-Debt Management Total				64,274,792
			2-Planning, Monitoring and Evaluation				
			<b>2-Expense</b>				
				001-Salaries in Cash			6,116,353,016
				003-Other allowances in cash			2,064,908,800
				012-Internal travel			1,444,000
				015-Office supplies			3,334,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			2,358,448
			2-Planning, Monitoring and Evaluation Total				8,188,398,264
			3-Cross Cutting Issues				
			<b>2-Expense</b>				
				015-Office supplies			750,000
			3-Cross Cutting Issues Total				750,000
			<b>144-Health Service Delivery Total</b>				<b>10,905,928,046</b>
			<b>148-Health Research</b>				
			2-Planning, Monitoring and Evaluation				
			<b>2-Expense</b>				
				012-Internal travel			2,000,000
				015-Office supplies			832,400
				024-Motor vehicle running expenses			38,448
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			3,698,000
			2-Planning, Monitoring and Evaluation Total				6,568,848
			<b>148-Health Research Total</b>				<b>6,568,848</b>
			<b>021-Health Services</b>				
			1-Information and Communication Technology				
			<b>2-Expense</b>				
				012-Internal travel	106,440,000	106,440,000	
				015-Office supplies	16,773,500	14,051,500	
				016-Medical supplies	117,405,000	112,752,000	
				019-Training expenses	15,428,000	6,052,600	
				023-Other goods and services	1,800,000	73,400,000	
				024-Motor vehicle running expenses	897,000	-	
				025-Routine Maintenance of Assets	135,000	135,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport	60,813,000	124,213,000	
			1-Information and Communication Technology Total		319,691,500	437,044,100	
			2-Security Services				
			<b>2-Expense</b>				
				001-Salaries in Cash	4,801,194,205	4,801,194,205	
				003-Other allowances in cash	173,018,905	173,018,905	
			2-Security Services Total		4,974,213,110	4,974,213,110	
			<b>021-Health Services Total</b>		<b>5,293,904,610</b>	<b>5,411,257,210</b>	
			<b>026-Support to Service Delivery</b>				
			3-Pension Services				
			<b>2-Expense</b>				
				001-Salaries in Cash	19,744,663	19,744,663	
				003-Other allowances in cash	602,069	602,069	
				012-Internal travel		(5,486,734)	
				014-Public Utilities	342,633,776	342,633,776	
				023-Other goods and services	240,844,032	240,844,032	
				022-Food and rations	185,000,004	181,612,516	
			3-Pension Services Total		788,824,544	779,950,322	
			7-Administration, Planning and Monitoring and Evaluation				
			<b>2-Expense</b>				
				019-Training expenses	5,302,136	-	
			7-Administration, Planning and Monitoring and Evaluation Total		5,302,136	-	
			5-Presidential Advisory Services				
			<b>2-Expense</b>				
				016-Medical supplies	300,000,000	300,000,000	
				020-Acquisition of technical services	57,431,920	87,431,920	
				025-Routine Maintenance of Assets	40,000,000	-	
			5-Presidential Advisory Services Total		397,431,920	387,431,920	
			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
002- Q	026-3	1-Inforn		<b>2-Expense</b>			
				001-Salaries in Cash	10,775,191	10,775,191	
				003-Other allowances in cash	1,009,453	1,009,453	
				<b>1-Information and Communication Technology Total</b>	<b>11,784,643</b>	<b>11,784,643</b>	
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	510,117,131	510,117,131	
				003-Other allowances in cash	22,392,532	22,392,532	
				012-Internal travel	59,905,310	56,405,310	
				013-External travel	100	100	
				015-Office supplies	92,874,596	94,074,596	
				016-Medical supplies	3,520,063,530	3,546,963,530	
				019-Training expenses	23,324,600	-	
				020-Acquisition of technical services	3,820,000	1,120,000	
				023-Other goods and services	52,000,000	52,000,000	
				024-Motor vehicle running expenses	8,388,500	23,886,215	
				119-Premiums	1,000,000	1,000,000	
				025-Routine Maintenance of Assets	604,000,000	602,678,643	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	133,440,000	133,440,000	
				<b>4-Communication Services Total</b>	<b>5,031,326,299</b>	<b>5,044,078,057</b>	
				<b>026-Support to Service Delivery Total</b>	<b>6,234,669,542</b>	<b>6,223,244,942</b>	
				<b>022-Services for Environmental and Social Determinants of Health</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				015-Office supplies	740,000	740,000	
				019-Training expenses	24,400,000	-	
				<b>1-Information and Communication Technology Total</b>	<b>25,140,000</b>	<b>740,000</b>	
				<b>022-Services for Environmental and Social Determinants of Health Total</b>	<b>25,140,000</b>	<b>740,000</b>	
				<b>002- Queen Elizabeth Central Hospital Total</b>	<b>13,345,293,697</b>	<b>13,345,293,697</b>	<b>18,759,344,287</b>
				<b>003- Zomba Central Hospital</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel			45,150,000
				015-Office supplies			555,000
				016-Medical supplies			60,000,000
				019-Training expenses			52,000,000
				023-Other goods and services			1,800,000
				<b>9-Human Resource Management Total</b>			<b>159,505,000</b>
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			43,660,000
				014-Public Utilities			550,800,000
				015-Office supplies			35,500,000
				017-Rentals			21,600,000
				020-Acquisition of technical services			20,000,000
				023-Other goods and services			92,650,000
				024-Motor vehicle running expenses			2,700,000
				119-Premiums			15,000,000
				025-Routine Maintenance of Assets			352,220,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			24,200,000
				<b>7-Administration Total</b>			<b>1,158,330,000</b>
				1-Information and Communication Technology			
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			14,400,000
				<b>1-Information and Communication Technology Total</b>			<b>14,400,000</b>
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel			11,220,000
				<b>8-Financial Management and Audit Services Total</b>			<b>11,220,000</b>
				<b>020-Management and Support Services Total</b>			<b>1,343,455,000</b>
				<b>146-Medical Products and Technology</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				016-Medical supplies			2,292,000,000
				<b>1-Information and Communication Technology Total</b>			<b>2,292,000,000</b>
				<b>146-Medical Products and Technology Total</b>			<b>2,292,000,000</b>

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- Zc	<b>020-Management and Administration</b>						
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	18,478,342	18,478,342	
				003-Other allowances in cash	434,564	434,564	
				012-Internal travel	22,940,000	19,240,000	
				015-Office supplies	3,360,000	3,370,000	
				016-Medical supplies	60,000,000	60,000,000	
				019-Training expenses	50,000,000	20,000,000	
				023-Other goods and services	3,000,000	3,000,000	
		9-Human Resource Management Total			158,212,906	124,522,906	
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	14,555,474	14,555,474	
				003-Other allowances in cash	360,293	360,293	
				012-Internal travel	16,420,000	15,920,000	
		8-Financial Management and Audit Services Total			31,335,767	30,835,767	
		7-Administration, Planning and Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	215,072,930	215,072,930	
				003-Other allowances in cash	18,602,501	18,602,501	
				012-Internal travel	46,000,000	31,000,000	
				014-Public Utilities	529,000,000	534,000,000	
				015-Office supplies	108,800,000	138,200,000	
				017-Rentals	34,200,000	25,000,000	
				020-Acquisition of technical services	32,642,000	32,642,000	
				023-Other goods and services	94,038,000	100,549,000	
				024-Motor vehicle running expenses	119,000,000	137,000,000	
				119-Premiums	15,000,000	15,000,000	
				022-Food and rations	180,900,000	207,900,000	
				025-Routine Maintenance of Assets	303,000,000	281,431,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport	14,500,000	14,500,000	
		7-Administration, Planning and Monitoring and Evaluation Total			1,710,755,432	1,750,897,432	
		<b>020-Management and Administration Total</b>			<b>1,900,304,105</b>	<b>1,906,256,105</b>	
		<b>144-Health Service Delivery</b>					
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash			3,258,758,648
				003-Other allowances in cash			1,039,193,380
		2-Planning, Monitoring and Evaluation Total					4,297,952,028
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			31,105,000
				015-Office supplies			254,330,000
				016-Medical supplies			11,450,000
				023-Other goods and services			48,000,000
				024-Motor vehicle running expenses			171,600,000
				022-Food and rations			360,000,000
				025-Routine Maintenance of Assets			27,017,968
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			14,612,032
		3-Cross Cutting Issues Total					918,115,000
		<b>144-Health Service Delivery Total</b>					<b>5,216,067,028</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		2-Planning, Monitoring and Evaluation					
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			162,982,032
		2-Planning, Monitoring and Evaluation Total					162,982,032
		<b>145-Infrastructure and Medical Equipment Total</b>					<b>162,982,032</b>
		<b>021-Health Services</b>					
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	90,000,000	90,000,000	
				015-Office supplies	30,000,000	30,000,000	
				016-Medical supplies	20,000,000	20,000,000	
		1-Information and Communication Technology Total			140,000,000	140,000,000	
		2-Security Services					
		<b>2-Expense</b>					

**Vote 310: Ministry of Health**  
**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
003- Zc	021- H	2-Secu	2-Expens	001-Salaries in Cash	2,190,780,204	2,190,780,204	
				003-Other allowances in cash	355,998,807	355,998,807	
				012-Internal travel	16,200,000	16,200,000	
				015-Office supplies	25,800,000	25,800,000	
				016-Medical supplies	213,700,000	203,400,000	
				025-Routine Maintenance of Assets	36,000,000	36,000,000	
				2-Security Services Total	2,838,479,011	2,828,179,011	
				<b>021-Health Services Total</b>	<b>2,978,479,011</b>	<b>2,968,179,011</b>	
				<b>026-Support to Service Delivery</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,952,054	9,952,054	
				003-Other allowances in cash	339,750	339,750	
				3-Pension Services Total	10,291,804	10,291,804	
				5-Presidential Advisory Services			
				<b>2-Expense</b>			
				016-Medical supplies	1,700,000,000	1,700,000,000	
				5-Presidential Advisory Services Total	1,700,000,000	1,700,000,000	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,607,529	22,607,529	
				003-Other allowances in cash	3,685,577	3,685,577	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	65,000,000	69,338,000	
				1-Information and Communication Technology Total	91,293,106	95,631,106	
				2-Security Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	81,016,481	81,016,481	
				003-Other allowances in cash	16,280,823	16,280,823	
				2-Security Services Total	97,297,304	97,297,304	
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	177,071,832	177,071,832	
				003-Other allowances in cash	33,263,427	33,263,427	
				4-Communication Services Total	210,335,260	210,335,260	
				<b>026-Support to Service Delivery Total</b>	<b>2,109,217,473</b>	<b>2,113,555,473</b>	
				<b>003- Zomba Central Hospital Total</b>	<b>6,988,000,589</b>	<b>6,987,990,589</b>	<b>9,014,504,060</b>
				<b>004- Zomba Mental Hospital</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			172,286,000
				014-Public Utilities			270,800,000
				015-Office supplies			152,031,623
				016-Medical supplies			76,800,000
				023-Other goods and services			46,440,000
				024-Motor vehicle running expenses			114,534,000
				119-Premiums			25,900,000
				025-Routine Maintenance of Assets			396,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			50,400,000
				2-Planning, Monitoring and Evaluation Total			1,305,391,622
				<b>020-Management and Support Services Total</b>			<b>1,305,391,622</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				015-Office supplies	5,250,000	5,250,000	
				016-Medical supplies	835,000,000	835,000,000	
				019-Training expenses	72,900,000	52,900,000	
				024-Motor vehicle running expenses	7,200,000	36,333,000	
				9-Human Resource Management Total	920,350,000	929,483,000	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	15,719,881	15,719,881	
				003-Other allowances in cash	475,650	475,650	
				8-Financial Management and Audit Services Total	16,195,532	16,195,532	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	89,205,521	89,205,521	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004-Zc	020-f	7-Admi	2-Expens	003-Other allowances in cash	3,455,969	3,455,969	
				012-Internal travel	55,526,000	45,526,000	
				014-Public Utilities	295,300,000	295,300,000	
				015-Office supplies	31,438,643	31,438,643	
				017-Rentals	21,600,000	21,600,000	
				023-Other goods and services	41,280,000	41,280,000	
				024-Motor vehicle running expenses	17,940,000	27,940,000	
				119-Premiums	30,900,000	30,900,000	
				025-Routine Maintenance of Assets	40,200,000	40,200,000	
				<b>7-Administration, Planning and Monitoring and Evaluation Total</b>	<b>626,846,133</b>	<b>626,846,133</b>	
				<b>020-Management and Administration Total</b>	<b>1,563,391,665</b>	<b>1,572,524,665</b>	
				<b>144-Health Service Delivery</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			17,000,000
				015-Office supplies			10,100,000
				016-Medical supplies			832,240,000
				024-Motor vehicle running expenses			2,025,000
				022-Food and rations			323,300,000
				<b>1-Information and Communication Technology Total</b>			<b>1,184,665,000</b>
				4-Debt Management			
				<b>2-Expense</b>			
				012-Internal travel			158,802,500
				015-Office supplies			997,532
				024-Motor vehicle running expenses			1,691,200
				<b>4-Debt Management Total</b>			<b>161,491,232</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			936,019,448
				003-Other allowances in cash			194,314,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>1,130,333,448</b>
				<b>144-Health Service Delivery Total</b>			<b>2,476,489,680</b>
				<b>148-Health Research</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			14,580,000
				015-Office supplies			174,177
				024-Motor vehicle running expenses			1,750,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>16,504,177</b>
				<b>148-Health Research Total</b>			<b>16,504,177</b>
				<b>021-Health Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	35,000,000	25,000,000	
				015-Office supplies	132,937,180	103,804,180	
				016-Medical supplies	125,184,000	117,184,000	
				024-Motor vehicle running expenses	20,000,000	44,000,000	
				022-Food and rations	90,000,000	124,000,000	
				<b>1-Information and Communication Technology Total</b>	<b>403,121,180</b>	<b>413,988,180</b>	
				2-Security Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	586,796,810	586,796,810	
				003-Other allowances in cash	27,664,979	27,664,979	
				<b>2-Security Services Total</b>	<b>614,461,789</b>	<b>614,461,789</b>	
				<b>021-Health Services Total</b>	<b>1,017,582,969</b>	<b>1,028,449,969</b>	
				<b>026-Support to Service Delivery</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,952,054	9,952,054	
				003-Other allowances in cash	339,750	339,750	
				020-Acquisition of technical services	75,200,000	55,200,000	
				<b>3-Pension Services Total</b>	<b>85,491,804</b>	<b>65,491,804</b>	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	6,600,000	6,600,000	
				015-Office supplies	224,177	224,177	
				<b>7-Administration, Planning and Monitoring and Evaluation Total</b>	<b>6,824,177</b>	<b>6,824,177</b>	
				5-Presidential Advisory Services			
				<b>2-Expense</b>			

## Vote 310: Ministry of Health

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
004- Zc	026-3	5-Presi	2-Expens	001-Salaries in Cash	6,829,182	6,829,182	
				003-Other allowances in cash	322,526	322,526	
				5-Presidential Advisory Services Total	7,151,707	7,151,707	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets	26,900,000	26,900,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	69,800,000	69,800,000	
				1-Information and Communication Technology Total	96,700,000	96,700,000	
				<b>026-Support to Service Delivery Total</b>	<b>196,167,688</b>	<b>176,167,688</b>	
				<b>022-Services for Environmental and Social Determinants of Health</b>			
				2-Security Services			
				<b>2-Expense</b>			
				012-Internal travel	27,120,000	27,120,000	
				015-Office supplies	2,100,000	2,100,000	
				024-Motor vehicle running expenses	1,600,000	1,600,000	
				2-Security Services Total	30,820,000	30,820,000	
				<b>022-Services for Environmental and Social Determinants of Health Total</b>	<b>30,820,000</b>	<b>30,820,000</b>	
				<b>004- Zomba Mental Hospital Total</b>	<b>2,807,962,321</b>	<b>2,807,962,321</b>	<b>3,798,385,479</b>
				<b>005- Lilongwe Central Hospital</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			185,371,000
				014-Public Utilities			1,058,000,000
				020-Acquisition of technical services			101,200,000
				023-Other goods and services			356,400,000
				024-Motor vehicle running expenses			3,546,500
				025-Routine Maintenance of Assets			80,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,387,400,000
				2-Planning, Monitoring and Evaluation Total			3,171,917,500
				<b>020-Management and Support Services Total</b>			<b>3,171,917,500</b>
				<b>146-Medical Products and Technology</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				016-Medical supplies			4,264,722,016
				1-Information and Communication Technology Total			4,264,722,016
				<b>146-Medical Products and Technology Total</b>			<b>4,264,722,016</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,475,474	39,475,474	
				003-Other allowances in cash	712,685	712,685	
				016-Medical supplies	72,000,000	72,000,000	
				019-Training expenses	90,000,000	45,000,000	
				9-Human Resource Management Total	202,188,160	157,188,160	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	60,663,249	60,663,249	
				003-Other allowances in cash	948,140	948,140	
				8-Financial Management and Audit Services Total	61,611,389	61,611,389	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	530,913,271	530,913,271	
				003-Other allowances in cash	54,720,303	54,720,303	
				012-Internal travel	331,200,000	644,183,000	
				014-Public Utilities	1,013,000,000	803,000,000	
				015-Office supplies	394,500,000	451,357,000	
				016-Medical supplies	15,000,000	15,000,000	
				020-Acquisition of technical services	120,000,000	70,000,000	
				023-Other goods and services	454,000,000	357,000,000	
				024-Motor vehicle running expenses	200,000,000	283,160,000	
				119-Premiums	60,000,000	40,000,000	
				022-Food and rations	240,800,000	385,800,000	
				025-Routine Maintenance of Assets	420,000,000	460,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	90,000,000	122,000,000	
				001-Transport equipment	80,000,000	-	

## Vote 310: Ministry of Health

### Recurrent Details

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Lilon	020-Ma	7-Administration, Planning and Monitoring and Evaluation Total			4,004,133,574	4,217,133,574	
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	14,239,143	14,239,143	
				003-Other allowances in cash	210,171	210,171	
		1-Information and Communication Technology Total			14,449,314	14,449,314	
		<b>020-Management and Administration Total</b>			<b>4,282,382,436</b>	<b>4,450,382,436</b>	
		<b>144-Health Service Delivery</b>					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			87,630,000
				024-Motor vehicle running expenses			3,027,000
				022-Food and rations			500,000,000
		1-Information and Communication Technology Total					590,657,000
		4-Debt Management					
		2-Expense					
				012-Internal travel			8,124,000
		4-Debt Management Total					8,124,000
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				001-Salaries in Cash			6,407,466,332
				003-Other allowances in cash			2,418,160,252
				012-Internal travel			8,279,000
				014-Public Utilities			116,500,000
				015-Office supplies			77,000,000
				016-Medical supplies			114,000,000
				020-Acquisition of technical services			55,000,000
				023-Other goods and services			125,000,000
				024-Motor vehicle running expenses			40,222,500
				119-Premiums			8,000,000
				022-Food and rations			50,100,000
				025-Routine Maintenance of Assets			183,400,000
		3-Assets					
				001-Transport equipment			116,000,000
		2-Planning, Monitoring and Evaluation Total					9,719,128,084
		3-Cross Cutting Issues					
		2-Expense					
				012-Internal travel			271,050,000
				014-Public Utilities			103,000,000
				015-Office supplies			40,000,000
				016-Medical supplies			12,000,000
				020-Acquisition of technical services			59,800,000
				023-Other goods and services			120,000,000
				024-Motor vehicle running expenses			29,700,000
				022-Food and rations			38,700,000
				025-Routine Maintenance of Assets			200,000,000
		3-Cross Cutting Issues Total					874,250,000
		<b>144-Health Service Delivery Total</b>					<b>11,192,159,084</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		2-Planning, Monitoring and Evaluation					
		3-Assets					
				002-Machinery and equipment other than transport equipment			400,000,000
		2-Planning, Monitoring and Evaluation Total					400,000,000
		<b>145-Infrastructure and Medical Equipment Total</b>					<b>400,000,000</b>
		<b>148-Health Research</b>					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel			8,500,000
				024-Motor vehicle running expenses			50,000
		1-Information and Communication Technology Total					8,550,000
		<b>148-Health Research Total</b>					<b>8,550,000</b>
		<b>021-Health Services</b>					
		1-Information and Communication Technology					
		2-Expense					
				012-Internal travel	72,000,000	-	
				015-Office supplies	34,800,000	-	
				016-Medical supplies	50,000,000	25,000,000	
				024-Motor vehicle running expenses	18,160,000	-	
				022-Food and rations	50,040,000	-	



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**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
005- Lil	021- H	1-Infra	3-Assets				
				002-Machinery and equipment other than transport	25,000,000	25,000,000	
				1-Information and Communication Technology Total	250,000,000	50,000,000	
				2-Security Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,788,033,906	4,788,033,906	
				003-Other allowances in cash	726,744,031	726,744,031	
				016-Medical supplies	4,050,000,000	4,050,000,000	
				2-Security Services Total	9,564,777,937	9,564,777,937	
				<b>021-Health Services Total</b>	<b>9,814,777,937</b>	<b>9,614,777,937</b>	
				<b>026-Support to Service Delivery</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,667,624	13,667,624	
				003-Other allowances in cash	339,750	339,750	
				3-Pension Services Total	14,007,374	14,007,374	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				015-Office supplies	40,000,000	55,000,000	
				024-Motor vehicle running expenses	20,000,000	20,000,000	
				7-Administration, Planning and Monitoring and Evaluation Total	60,000,000	75,000,000	
				5-Presidential Advisory Services			
				<b>2-Expense</b>			
				016-Medical supplies	300,000,000	300,000,000	
				5-Presidential Advisory Services Total	300,000,000	300,000,000	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	112,603,128	112,603,128	
				003-Other allowances in cash	3,510,329	3,510,329	
				1-Information and Communication Technology Total	116,113,457	116,113,457	
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	447,565,792	447,565,792	
				003-Other allowances in cash	55,732,600	55,732,600	
				4-Communication Services Total	503,298,392	503,298,392	
				6-Compensations, Losses and Refunds			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets	200,000,000	100,000,000	
				6-Compensations, Losses and Refunds Total	200,000,000	100,000,000	
				<b>026-Support to Service Delivery Total</b>	<b>1,193,419,223</b>	<b>1,108,419,223</b>	
				<b>065-National Level Health Programs</b>			
				1-Information and Communication Technology			
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	300,000,000	300,000,000	
				1-Information and Communication Technology Total	300,000,000	300,000,000	
				<b>065-National Level Health Programs Total</b>	<b>300,000,000</b>	<b>300,000,000</b>	
				<b>005- Lilongwe Central Hospital Total</b>	<b>15,590,579,597</b>	<b>15,473,579,597</b>	<b>19,037,348,600</b>
				<b>006- Mzuzu Central Hospital</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				019-Training expenses			1,848,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				9-Human Resource Management Total			3,048,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			119,320,000
				014-Public Utilities			385,224,000
				015-Office supplies			255,322,554
				016-Medical supplies			26,000,000
				017-Rentals			79,200,000
				019-Training expenses			18,068,000
				020-Acquisition of technical services			48,000,000
				023-Other goods and services			181,540,000
				024-Motor vehicle running expenses			228,260,000
				119-Premiums			22,500,000
				025-Routine Maintenance of Assets			74,100,000
				<b>3-Assets</b>			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
006-M	020-I	2-Planr	3-Assets	002-Machinery and equipment other than transport equipment			623,338,299
				2-Planning, Monitoring and Evaluation Total			2,060,872,853
				<b>020-Management and Support Services Total</b>			<b>2,063,920,853</b>
				<b>020-Management and Administration</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,868,161	28,868,161	
				003-Other allowances in cash	502,514	502,514	
				012-Internal travel	22,664,000	22,664,000	
				015-Office supplies	1,606,000	3,106,000	
				019-Training expenses	68,049,600	6,485,000	
				023-Other goods and services	3,000,000	3,000,000	
				9-Human Resource Management Total	124,690,276	64,625,676	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	22,395,000	22,395,000	
				015-Office supplies	1,799,200	1,799,200	
				8-Financial Management and Audit Services Total	24,194,200	24,194,200	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	343,423,992	343,423,992	
				003-Other allowances in cash	21,461,142	21,461,142	
				012-Internal travel	76,272,000	74,772,000	
				014-Public Utilities	556,744,000	419,544,000	
				015-Office supplies	105,622,100	128,122,100	
				017-Rentals	40,000,000	40,000,000	
				019-Training expenses	4,960,000	4,960,000	
				020-Acquisition of technical services	132,324,800	132,324,800	
				023-Other goods and services	113,980,400	128,980,400	
				024-Motor vehicle running expenses	133,617,675	193,250,550	
				119-Premiums	15,000,000	15,617,125	
				025-Routine Maintenance of Assets	365,235,000	365,235,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	62,329,225	203,029,225	
				001-Transport equipment	79,000,000	64,000,000	
				7-Administration, Planning and Monitoring and Evaluation Total	2,049,970,334	2,134,720,334	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,528,416	6,528,416	
				003-Other allowances in cash	74,271	74,271	
				015-Office supplies	360,000	360,000	
				019-Training expenses	2,610,000	2,610,000	
				025-Routine Maintenance of Assets	5,900,000	5,900,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	700,000	700,000	
				1-Information and Communication Technology Total	16,172,687	16,172,687	
				<b>020-Management and Administration Total</b>	<b>2,215,027,497</b>	<b>2,239,712,897</b>	
				<b>144-Health Service Delivery</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel			70,558,000
				013-External travel			1,000,000
				015-Office supplies			10,984,600
				016-Medical supplies			2,935,470,000
				019-Training expenses			77,780,400
				022-Food and rations			200,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			197,871,000
				1-Information and Communication Technology Total			3,493,664,000
				4-Debt Management			
				<b>2-Expense</b>			
				012-Internal travel			796,000
				019-Training expenses			611,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,508,000
				4-Debt Management Total			4,915,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			3,755,898,524

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
006-M	144-I	2-Planr	2-Expens	003-Other allowances in cash			1,204,614,600
				012-Internal travel			4,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,824,000
				2-Planning, Monitoring and Evaluation Total			4,973,837,124
				<b>144-Health Service Delivery Total</b>			<b>8,472,416,124</b>
				<b>021-Health Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				012-Internal travel	102,640,000	87,640,000	
				015-Office supplies	6,741,800	11,741,800	
				019-Training expenses	10,767,000	10,767,000	
				022-Food and rations	185,408,000	185,408,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	5,520,000	5,520,000	
				1-Information and Communication Technology Total	311,076,800	301,076,800	
				2-Security Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,443,940,581	2,443,940,581	
				003-Other allowances in cash	445,009,847	445,009,847	
				012-Internal travel	29,622,600	29,622,600	
				015-Office supplies	19,266,000	19,266,000	
				016-Medical supplies	39,650,000	43,400,000	
				019-Training expenses	30,759,600	2,334,200	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,912,000	1,912,000	
				2-Security Services Total	3,010,160,628	2,985,485,228	
				<b>021-Health Services Total</b>	<b>3,321,237,428</b>	<b>3,286,562,028</b>	
				<b>026-Support to Service Delivery</b>			
				3-Pension Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,897,526	12,897,526	
				003-Other allowances in cash	271,800	271,800	
				014-Public Utilities	17,668,000	17,668,000	
				025-Routine Maintenance of Assets	5,000,000	15,000,000	
				3-Pension Services Total	35,837,326	45,837,326	
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	3,000,000	3,000,000	
				015-Office supplies	576,000	576,000	
				7-Administration, Planning and Monitoring and Evaluation Total	3,576,000	3,576,000	
				5-Presidential Advisory Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	149,791,188	149,791,188	
				003-Other allowances in cash	20,230,457	20,230,457	
				015-Office supplies	600,000	600,000	
				016-Medical supplies	2,200,000,000	2,200,000,000	
				5-Presidential Advisory Services Total	2,370,621,645	2,370,621,645	
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	42,149,930	42,149,930	
				003-Other allowances in cash	6,274,157	6,274,157	
				012-Internal travel	2,430,000	2,430,000	
				015-Office supplies	312,000	312,000	
				019-Training expenses	3,076,000	3,076,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	72,582,000	72,582,000	
				1-Information and Communication Technology Total	126,824,087	126,824,087	
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	191,663,849	191,663,849	
				003-Other allowances in cash	27,747,941	27,747,941	
				012-Internal travel	240,000	240,000	
				015-Office supplies	410,000	410,000	
				016-Medical supplies	1,000,000	1,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	350,000	350,000	
				4-Communication Services Total	221,411,790	221,411,790	
				<b>026-Support to Service Delivery Total</b>	<b>2,758,270,848</b>	<b>2,768,270,848</b>	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>006- Mzuzu Central Hospital Total</b>					<b>8,294,535,773</b>	<b>8,294,545,773</b>	<b>10,536,336,977</b>
<b>034- Health Service Commission</b>							
<b>020-Management and Support Services</b>							
9-Human Resource Management							
<b>2-Expense</b>							
012-Internal travel							29,551,200
013-External travel							10,000,000
014-Public Utilities							14,200,000
015-Office supplies							12,250,000
023-Other goods and services							2,720,000
024-Motor vehicle running expenses							12,900,000
119-Premiums							750,000
025-Routine Maintenance of Assets							10,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							3,500,000
9-Human Resource Management Total							95,871,200
<b>020-Management and Support Services Total</b>							<b>95,871,200</b>
<b>020-Management and Administration</b>							
9-Human Resource Management							
<b>2-Expense</b>							
012-Internal travel					27,800,000	26,800,000	
014-Public Utilities					4,000,000	4,000,000	
024-Motor vehicle running expenses					12,600,000	19,600,000	
9-Human Resource Management Total					44,400,000	50,400,000	
7-Administration, Planning and Monitoring and Evaluation							
<b>2-Expense</b>							
014-Public Utilities					12,544,000	12,544,000	
015-Office supplies					18,105,000	12,105,000	
023-Other goods and services					1,290,000	1,290,000	
119-Premiums					200,000	200,000	
025-Routine Maintenance of Assets					6,000,000	6,000,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport					600,000	600,000	
7-Administration, Planning and Monitoring and Evaluation Total					38,739,000	32,739,000	
<b>020-Management and Administration Total</b>					<b>83,139,000</b>	<b>83,139,000</b>	
<b>144-Health Service Delivery</b>							
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							94,386,014
003-Other allowances in cash							1,685,000
2-Planning, Monitoring and Evaluation Total							96,071,014
<b>144-Health Service Delivery Total</b>							<b>96,071,014</b>
<b>034- Health Service Commission Total</b>					<b>83,139,000</b>	<b>83,139,000</b>	<b>191,942,214</b>
<b>041- Department of Nutrition HIV and AIDS</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
012-Internal travel							10,512,500
014-Public Utilities							13,200,000
015-Office supplies							44,700,000
017-Rentals							20,000,000
023-Other goods and services							5,000,000
024-Motor vehicle running expenses							44,450,000
119-Premiums							3,000,000
025-Routine Maintenance of Assets							24,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							8,000,000
7-Administration Total							172,862,500
<b>020-Management and Support Services Total</b>							<b>172,862,500</b>
<b>020-Management and Administration</b>							
9-Human Resource Management							
<b>2-Expense</b>							
019-Training expenses					2,130,000	2,130,000	
9-Human Resource Management Total					2,130,000	2,130,000	
7-Administration, Planning and Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel					223,222,500	199,525,690	
013-External travel					6,072,000	6,072,000	
014-Public Utilities					9,640,000	9,640,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
041- De	020-f	7-Admi	2-Expens	015-Office supplies	13,184,100	14,284,100	
				017-Rentals	3,000,000	15,000,000	
				024-Motor vehicle running expenses	68,798,210	68,798,210	
				119-Premiums		953,190	
				025-Routine Maintenance of Assets		9,143,620	
				<b>7-Administration, Planning and Monitoring and Evaluation Total</b>	<b>323,916,810</b>	<b>323,416,810</b>	
				<b>020-Management and Administration Total</b>	<b>326,046,810</b>	<b>325,546,810</b>	
				<b>144-Health Service Delivery</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			152,809,000
				013-External travel			17,544,500
				019-Training expenses			18,100,000
				024-Motor vehicle running expenses			37,684,000
				<b>7-Administration Total</b>			<b>226,137,500</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			419,152,128
				003-Other allowances in cash			3,979,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>423,131,128</b>
				<b>144-Health Service Delivery Total</b>			<b>649,268,628</b>
				<b>022-Services for Environmental and Social Determinants of Health</b>			
				2-Security Services			
				<b>2-Expense</b>			
				015-Office supplies	2,000,000	2,500,000	
				023-Other goods and services	500,000	500,000	
				119-Premiums	953,190	953,190	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	3,000,000	3,000,000	
				<b>2-Security Services Total</b>	<b>6,453,190</b>	<b>6,953,190</b>	
				<b>022-Services for Environmental and Social Determinants of Health Total</b>	<b>6,453,190</b>	<b>6,953,190</b>	
				<b>041- Department of Nutrition HIV and AIDS Total</b>	<b>332,500,000</b>	<b>332,500,000</b>	<b>822,131,128</b>
				#N/A			
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,398,945,452	5,398,945,452	
				003-Other allowances in cash	270,668,604	270,668,604	
				<b>7-Administration, Planning and Monitoring and Evaluation Total</b>	<b>5,669,614,055</b>	<b>5,669,614,055</b>	
				<b>020-Management and Administration Total</b>	<b>5,669,614,055</b>	<b>5,669,614,055</b>	
				<b>144-Health Service Delivery</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,333,587,118
				003-Other allowances in cash			6,578,574,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>32,912,161,118</b>
				<b>144-Health Service Delivery Total</b>			<b>32,912,161,118</b>
				<b>021-Health Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,543,146,338	20,543,146,338	
				003-Other allowances in cash	4,655,677,001	4,655,677,001	
				<b>1-Information and Communication Technology Total</b>	<b>25,198,823,339</b>	<b>25,198,823,339</b>	
				<b>021-Health Services Total</b>	<b>25,198,823,339</b>	<b>25,198,823,339</b>	
				<b>026-Support to Service Delivery</b>			
				2-Security Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	486,478,586	486,478,586	
				003-Other allowances in cash	103,551,395	103,551,395	
				<b>2-Security Services Total</b>	<b>590,029,981</b>	<b>590,029,981</b>	
				4-Communication Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,575,114,769	1,575,114,769	
				003-Other allowances in cash	35,640,098	35,640,098	
				<b>4-Communication Services Total</b>	<b>1,610,754,867</b>	<b>1,610,754,867</b>	
				<b>026-Support to Service Delivery Total</b>	<b>2,200,784,847</b>	<b>2,200,784,847</b>	
				<b>022-Services for Environmental and Social Determinants of Health</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
#N/A	022-3	1-Inforn	2-Expens	001-Salaries in Cash	861,411,360	861,411,360	
				003-Other allowances in cash	120,890,025	120,890,025	
				1-Information and Communication Technology Total	982,301,385	982,301,385	
				<b>022-Services for Environmental and Social Determinants of Health Total</b>	<b>982,301,385</b>	<b>982,301,385</b>	
#N/A Total					<b>34,051,523,627</b>	<b>34,051,523,627</b>	<b>32,912,161,118</b>
				<b>036- Central West ZHSO</b>			
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	20,800,000	20,800,000	
				014-Public Utilities	2,600,000	2,600,000	
				015-Office supplies	3,900,000	3,900,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
				119-Premiums	3,000,000	3,000,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
				7-Administration, Planning and Monitoring and Evaluation Total	41,300,000	41,300,000	
				<b>020-Management and Administration Total</b>	<b>41,300,000</b>	<b>41,300,000</b>	
				<b>144-Health Service Derivery</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			22,800,000
				014-Public Utilities			2,800,000
				015-Office supplies			4,300,000
				024-Motor vehicle running expenses			13,300,000
				119-Premiums			3,000,000
				025-Routine Maintenance of Assets			4,000,000
				2-Planning, Monitoring and Evaluation Total			50,200,000
				<b>144-Health Service Derivery Total</b>			<b>50,200,000</b>
				<b>036- Central West ZHSO Total</b>	<b>41,300,000</b>	<b>41,300,000</b>	<b>50,200,000</b>
				<b>040- Northern ZHSO</b>			
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	13,284,000	9,730,795	
				014-Public Utilities	5,248,463	6,374,463	
				015-Office supplies	3,150,000	3,354,705	
				023-Other goods and services	6,050,000	7,377,500	
				024-Motor vehicle running expenses	6,200,000	7,200,000	
				119-Premiums	800,000	1,295,000	
				025-Routine Maintenance of Assets	13,800,000	13,200,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,000,000	1,000,000	
				7-Administration, Planning and Monitoring and Evaluation Total	49,532,463	49,532,463	
				<b>020-Management and Administration Total</b>	<b>49,532,463</b>	<b>49,532,463</b>	
				<b>144-Health Service Derivery</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			17,284,000
				014-Public Utilities			6,248,463
				015-Office supplies			3,150,000
				023-Other goods and services			6,050,000
				024-Motor vehicle running expenses			7,200,000
				119-Premiums			800,000
				025-Routine Maintenance of Assets			13,800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				2-Planning, Monitoring and Evaluation Total			55,532,463
				<b>144-Health Service Derivery Total</b>			<b>55,532,463</b>
				<b>040- Northern ZHSO Total</b>	<b>49,532,463</b>	<b>49,532,463</b>	<b>55,532,463</b>
				<b>037- Central East ZHSO</b>			
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	26,439,750	26,439,750	
				014-Public Utilities	2,730,000	2,730,000	
				015-Office supplies	2,069,098	2,069,098	
				024-Motor vehicle running expenses	3,020,000	3,020,000	
				119-Premiums	700,000	700,000	
				025-Routine Maintenance of Assets	5,600,000	5,600,000	

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Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
037- Cen	020-Ma	7-Administration, Planning and Monitoring and Evaluation		Total	40,558,848	40,558,848	
				<b>020-Management and Administration Total</b>	<b>40,558,848</b>	<b>40,558,848</b>	
				<b>144-Health Service Delivery</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			26,878,000
				014-Public Utilities			1,620,000
				015-Office supplies			1,140,000
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			10,764,000
				119-Premiums			400,000
				025-Routine Maintenance of Assets			3,121,863
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,320,000
				2-Planning, Monitoring and Evaluation Total			48,443,863
				<b>144-Health Service Delivery Total</b>			<b>48,443,863</b>
<b>037- Central East ZHSO Total</b>					<b>40,558,848</b>	<b>40,558,848</b>	<b>48,443,863</b>
<b>038- South West ZHSO</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			19,145,000
				014-Public Utilities			2,200,000
				015-Office supplies			3,648,000
				023-Other goods and services			1,200,000
				024-Motor vehicle running expenses			30,921,800
				7-Administration Total			57,114,800
				<b>020-Management and Support Services Total</b>			<b>57,114,800</b>
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	18,106,000	14,647,450	
				014-Public Utilities	2,200,000	2,200,000	
				015-Office supplies	3,269,000	4,962,091	
				023-Other goods and services	1,500,000	1,500,000	
				024-Motor vehicle running expenses	11,360,000	15,860,000	
				119-Premiums	3,430,000	1,000,000	
				025-Routine Maintenance of Assets	8,800,000	8,495,459	
				7-Administration, Planning and Monitoring and Evaluation Total	48,665,000	48,665,000	
				<b>020-Management and Administration Total</b>	<b>48,665,000</b>	<b>48,665,000</b>	
<b>038- South West ZHSO Total</b>					<b>48,665,000</b>	<b>48,665,000</b>	<b>57,114,800</b>
<b>039- South East ZHSO</b>							
				<b>020-Management and Administration</b>			
				7-Administration, Planning and Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	14,043,000	14,043,000	
				014-Public Utilities	3,082,500	3,082,500	
				015-Office supplies	4,900,300	6,140,300	
				019-Training expenses	192,545	192,545	
				023-Other goods and services	3,480,000	3,480,000	
				024-Motor vehicle running expenses	17,327,507	8,327,507	
				119-Premiums		1,760,000	
				025-Routine Maintenance of Assets		6,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport	1,500,000	1,500,000	
				7-Administration, Planning and Monitoring and Evaluation Total	44,525,852	44,525,852	
				<b>020-Management and Administration Total</b>	<b>44,525,852</b>	<b>44,525,852</b>	
				<b>144-Health Service Delivery</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			23,840,000
				014-Public Utilities			2,520,000
				015-Office supplies			5,940,000
				023-Other goods and services			3,600,000
				024-Motor vehicle running expenses			9,984,000
				119-Premiums			560,000
				025-Routine Maintenance of Assets			1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,000,000

**Vote 310: Ministry of Health**

**Recurrent Details**

Cost Centre	Program	Subprogram	Gfs Chapter	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
039- South East	144-Health Service Delivery	2-Planning, Monitoring and Evaluation		Total			55,444,000
	<b>144-Health Service Delivery Total</b>						<b>55,444,000</b>
<b>039- South East ZHSO Total</b>					<b>44,525,852</b>	<b>44,525,852</b>	<b>55,444,000</b>
<b>Grand Total</b>					<b>93,390,789,094</b>	<b>97,176,930,514</b>	<b>108,457,756,008</b>



**Vote 310: Ministry of Health  
Capital Details**

Cost Centr	Program	Gfs Chapt	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
<b>001- Headquarters</b>							
<b>144-Health Service Delivery</b>							
2-Expense							
<b>24940 - Emergency Support for Essential Health Services</b>							
				020-Acquisition of technical services			40,629,870,282
<b>144-Health Service Delivery Total</b>							<b>40,629,870,282</b>
<b>145-Infrastructure and Medical Equipment</b>							
2-Expense							
<b>12030 - Cons of Cancer Centr</b>							
				012-Internal travel			25,000,000
				013-External travel			80,000,000
				015-Office supplies			12,000,000
				019-Training expenses			150,000,000
				020-Acquisition of technical services			723,000,000
				024-Motor vehicle running expenses			10,000,000
<b>15700 - Constr. of Domasi Co</b>							
				012-Internal travel			55,000,000
				015-Office supplies			5,000,000
				020-Acquisition of technical services			730,000,000
				024-Motor vehicle running expenses			10,000,000
<b>19850 - Constr. of Mponela H</b>							
				012-Internal travel			35,200,000
				015-Office supplies			10,400,000
				020-Acquisition of technical services			1,840,000,000
				024-Motor vehicle running expenses			6,000,000
				025-Routine Maintenance of Assets			8,400,000
<b>24320 - Imp Acc to Primary H</b>							
				012-Internal travel			50,000,000
				015-Office supplies			45,000,000
				020-Acquisition of technical services			855,000,000
				024-Motor vehicle running expenses			40,000,000
				025-Routine Maintenance of Assets			10,000,000
<b>10600 - Construction of New Phalombe District Hospital</b>							
				020-Acquisition of technical services			1,000,000,000
<b>23400 - Joint Health Fund</b>							
				020-Acquisition of technical services			8,018,172,300
<b>23410 - Southern Africa and Tuberculosis Health System</b>							
				020-Acquisition of technical services			1,646,076,199
<b>23900 - Multi-Sectoral Nutrition Programme</b>							
				020-Acquisition of technical services			4,266,769,950
3-Assets							
<b>19850 - Constr. of Mponela H</b>							
				002-Machinery and equipment other than transport equipment			100,000,000
<b>145-Infrastructure and Medical Equipment Total</b>							<b>19,731,018,449</b>
<b>021-Health Services</b>							
2-Expense							
<b>23400 - Joint Health Fund</b>							
				020-Acquisition of technical services	13,983,687,600	13,983,687,600	
<b>23900 - Multi-Sectoral Nutrition Programme</b>							
				020-Acquisition of technical services	2,180,793,530	2,180,793,530	
<b>24420 - Covid Response</b>							
				020-Acquisition of technical services	29,266,548,135	29,266,548,135	
3-Assets							
<b>23900 - Multi-Sectoral Nutrition Programme</b>							
				002-Machinery and equipment other than	2,506,148,961	2,506,148,961	
<b>021-Health Services Total</b>					<b>47,937,178,226</b>	<b>47,937,178,226</b>	
<b>026-Support to Service Delivery</b>							
2-Expense							
				012-Internal travel	190,000,000	-	
				015-Office supplies	35,000,000	-	
				020-Acquisition of technical services	1,445,000,000	-	
				024-Motor vehicle running expenses	70,000,000	-	
				025-Routine Maintenance of Assets	30,000,000	-	
<b>12030 - Cons of Cancer Centr</b>							
				012-Internal travel	4,000,000	4,000,000	
				013-External travel	75,000,000	75,000,000	
				015-Office supplies	500,000	500,000	
				016-Medical supplies	230,000,000	230,000,000	
				019-Training expenses	120,000,000	120,000,000	

**Vote 310: Ministry of Health  
Capital Details**

Cost Centr	Program	Gfs Chapt	Project	Item	2022-23 Approved	2022-23 Revised	2023-24 Estimate
001-	026-Su	2-Expend	12030 - Cons of Canc	020-Acquisition of technical services	1,070,000,000	1,070,000,000	
				024-Motor vehicle running expenses	500,000	500,000	
			<b>15700 - Constr. of Domasi Co</b>				
				012-Internal travel	50,000,000	50,000,000	
				013-External travel	16,000,000	16,000,000	
				015-Office supplies	10,000,000	10,000,000	
				016-Medical supplies	500,000,000	500,000,000	
				020-Acquisition of technical services	1,914,000,000	414,000,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
			<b>19850 - Constr. of Mponela H</b>				
				012-Internal travel	88,000,000	88,000,000	
				015-Office supplies	36,000,000	36,000,000	
				016-Medical supplies	10,000,000	10,000,000	
				020-Acquisition of technical services	2,790,000,000	4,560,000,000	
				024-Motor vehicle running expenses	6,000,000	6,000,000	
				025-Routine Maintenance of Assets	30,000,000	30,000,000	
			<b>24320 - Imp Acc to Primary H</b>				
				012-Internal travel		30,000,000	
				015-Office supplies		35,000,000	
				020-Acquisition of technical services		835,000,000	
				024-Motor vehicle running expenses		70,000,000	
				025-Routine Maintenance of Assets		30,000,000	
			<b>24300 - Cons Rumph&amp;Dowa DH</b>				
				012-Internal travel		50,000,000	
				020-Acquisition of technical services		180,000,000	
				024-Motor vehicle running expenses		20,000,000	
			<b>24310 - Const of Chikwawa DH</b>				
				012-Internal travel		50,000,000	
				020-Acquisition of technical services		180,000,000	
				024-Motor vehicle running expenses		20,000,000	
			<b>23410 - Southern Africa and Tuberculosis Health System</b>				
				020-Acquisition of technical services	11,302,996,210	11,302,996,210	
		3-Assets					
			<b>00000 Recurrent</b>				
				001-Transport equipment	230,000,000	-	
			<b>19850 - Constr. of Mponela H</b>				
				002-Machinery and equipment other than	40,000,000	40,000,000	
				001-Transport equipment		230,000,000	
			<b>026-Support to Service Delivery Total</b>		<b>20,302,996,210</b>	<b>20,302,996,210</b>	
<b>001- Headquarters Total</b>					<b>68,240,174,436</b>	<b>68,240,174,436</b>	<b>60,360,888,731</b>
<b>Grand Total</b>					<b>68,240,174,436</b>	<b>68,240,174,436</b>	<b>60,360,888,731</b>