

Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2021/2022

Detailed Estimates

Vol. 1 (Votes 010 - 190)

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Detailed Estimates

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The Presidency

Recurrent Personal Emoluments Other Recurrent Transaction	45,450,000			
Other Recurrent Transaction Total Recurrent	45,450,000			
Capital Foreign Resources (Part 1) Local Resources (Part II)	- -			
Total Capital	-			
Total Vote	45,450,000			

MINISTRY 01: The Presidency DEPARTMENT 010: The Presidency

Recurrent Details							
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Std	001-State House Headquarters						
	20. Management and Administration 00.						
			2.Expense				
			2.Expense Total	10-Salaries	60,000,000 60,000,000	60,000,000 60,000,000	-
		00. Total			60,000,000	60,000,000	-
	20. Managem	ent and Admin	istration Total		60,000,000	60,000,000	-
	020.Manage	ement and Adn	ninistration				
		7.Administrat	tion, Planning and Mo	nitoring and Evaluation			
			2.Expense				
				001.Salaries in Cash	-	_	45,450,000
			2.Expense Total		-	-	45,450,000
		7.Administratio	n, Planning and Moni	toring and Evaluation Total	-	-	45,450,000
	020.Managen	nent and Admir	nistration Total		-	-	45,450,000
001-State	e House Heada	juarters Total			60,000,000	60,000,000	45,450,000
Grand To	otal				60,000,000	60,000,000	45,450,000

Miscellaneous and Other Statutory Payments

Recurrent	
Personal Emoluments Other Recurrent Transaction	43,453,000,000
Total Recurrent	43,453,000,000
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	_
Total Capital	<u> </u>
Total Vote	43,453,000,000

MINISTRY 02: Miscellaneous and Other Statutory Payments DEPARTMENT 020: Miscellaneous and Other Statutory Payments

Recurre	ent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem .	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-A	ccountant Ger	neral's Headqua	irters		-		
	053.Public I	Resource Mana	gement				
		Compenso	ıtions, Losses an	nd Refunds			
			2.Expense				
				086.Current grants to Local government	500,000,000	500,000,000	-
				106.Current transfers not elsewhere classified to Resident Household	12,000,000,000	19,446,632,345	-
				084.Current grants to Extra-Budgetary Units	9,000,000,000	9,000,000,000	-
			2.Expense Total	ıl en	21,500,000,000	28,946,632,345	-
			3.Assets				
				017.Miscellaneous other accounts receivable	7,000,000,000	7,000,000,000	-
				006.Loans	-	1,600,000,000	-
			3.Assets Total		7,000,000,000	8,600,000,000	-
			ons, Losses and	Refunds Total	28,500,000,000	37,546,632,345	-
		source Manage	ement Total		28,500,000,000	37,546,632,345	-
	059.Pay Sei						
		1.Salaries an	d Advances Pro	ocessing			
			2.Expense				
				086.Current grants to Local government	-	-	8,453,000,000
				106.Current transfers not elsewhere classified to Resident Household	-	-	16,000,000,000
				068.Loans	-	-	19,000,000,000
			2.Expense Toto		-	-	43,453,000,000
			Advances Proc	cessing Total	-	-	43,453,000,000
	059.Pay Servi					-	43,453,000,000
		ral's Headquart	ers Total		28,500,000,000	37,546,632,345	43,453,000,000
Grand T	otai				28,500,000,000	37,546,632,345	43,453,000,000

Pensions and Gratuities

Personal Emoluments	_
Other Recurrent Transaction	90,878,070,686
Total Recurrent	90,878,070,686
Capital	
Foreign Resources (Part 1) Local Resources (Part II)	-
Total Capital	<u> </u>
Total Vote	90,878,070,686

MINISTRY 03: Pensions and Gratuities

DEPARTMENT 030: Pensions and Gratuiti						
Recurre	ent Details					
Cost		Sub-	GFS			

ost entre Program	Sub- me Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
	General's Headqu	arters			REVISEG	
020.Mc	nagement and Ad					
	7.Administro		ng and Monitoring and Evaluation			
		2.Expens				
			012.Internal travel	-	-	148,130,00
			014.Public Utilities	-	-	21,485,00
			015.Office supplies	-	-	76,803,7
			019.Training expenses	-	-	7,200,00
			020.Acquisition of technical services	-	-	98,100,0
			024.Motor vehicle running expenses	-	-	20,328,8
			013.External travel	-	-	51,534,80
			098.Employment-related Social Benefits in Cash (GFS)	-	-	75,369,374,5
			009.Employers' pensions contribution	-	-	1,652,569,39
			010.Imputed Employers' pensions contribution	-	-	13,290,394,29
			016.Medical supplies	-	-	3,000,00
			018.Education supplies	-	-	13,860,00
		2.Expense	Total	-	-	90,752,780,68
		3. Assets				
			002.Machinery and equipment other than transport equipment	-	-	21,490,00
			001.Transport equipment	-	-	74,000,00
		3.Assets T	otal	-	-	95,490,0
	7.Administrati	ion, Planning	and Monitoring and Evaluation Total	-	-	90,848,270,68
	9.Human Re	esource Mar	agement			
		2.Expens	e			
			019.Training expenses	-	-	29,800,00
		2.Expense	Total	-	-	29,800,00
	9.Human Res	ource Manag	gement Total	-	-	29,800,00
020.Man	agement and Adm	inistration To	al	-	-	90,878,070,68
055.Ec	nomic Manageme	ent Services				
	3.Pension Se	ervices				
		2.Expens	e			
			012.Internal travel	41,760,000	91,760,000	-
			014.Public Utilities	96,242,904	2,242,904	-
			015.Office supplies	161,564,180	160,713,680	-
			019.Training expenses	148,552,870	47,564,000	-
			020.Acquisition of technical services	5,000,000	5,000,000	-
			024.Motor vehicle running expenses	23,997,000	23,997,000	-
			025.Routine Maintenance of Assets	12,000,000	12,000,000	-
			013.External travel	23,889,600	30,450,000	-
			098.Employment-related Social Benefits in Cash (GFS)	116,645,141,700	119,736,731,628	-
		2.Expense	Total	117,158,148,254	120,110,459,212	-
		3. Assets				
			002.Machinery and equipment other than transport equipment	20,000,000	20,000,000	-
		3.Assets T		20,000,000	20,000,000	-
	3.Pension Ser	vices Total		117,178,148,254	120,130,459,212	-
055.Econ	omic Managemen	t Services To	al	117,178,148,254	120,130,459,212	-
				117,178,148,254	120,130,459,212	90,878,070,68
1-Accountant G	enerais neaaquar					70,070,070,00

Public Debt Charges

Recurrent	
Personal Emoluments	-
Other Recurrent Transaction	299,728,243,175
Total Recurrent	299,728,243,175
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	
Total Capital	<u> </u>
Total Vote	299,728,243,175
	<u> </u>

MINISTRY 04: Public Debt Charges DEPARTMENT 040: Public Debt Charges

R	ec	ur	re	nŧ	D	طt	'ni	le

					2020-21	2020-21	2021-22
Cost		Sub-					
Centre	Programme	Programme	GFS Chapter	Item	Approved	Mid-Year Revised	Estimates
001-Tr	easury Headqu	uarters					
	053.Public F	Resource Manag	gement				
		3.Debt Mana	agement				
			2.Expense				
				068.Loans	11,854,000,000	11,854,000,000	-
				067.Debt securities	364,160,000,000	364,160,000,000	-
			2.Expense Total	lı	376,014,000,000	376,014,000,000	-
		3.Debt Manage	ement Total		376,014,000,000	376,014,000,000	-
	053.Public Re	source Manage	ment Total		376,014,000,000	376,014,000,000	-
	330.Botanic	Gardens Deve	lopment and M	anagement			
		3.Debt Mana	agement				
			2.Expense				
				068.Loans	-	-	14,473,771,175
				067.Debt securities	-	-	285,254,472,000
			2.Expense Total	lı	-	-	299,728,243,175
		3.Debt Manag	ement Total		-	-	299,728,243,175
	330.Botanic G	ardens Develo	oment and Mar	nagement Total	-	-	299,728,243,175
001-Tred	sury Headqua	rters Total		-	376,014,000,000	376,014,000,000	299,728,243,175
Grand To	otal				376,014,000,000	376,014,000,000	299,728,243,175

State Residences

2,805,284,134
4,113,920,000
6,919,204,134
-
-
-
6,919,204,134

MINISTRY 05: State Residences DEPARTMENT 050: State Residences

	ent Details					0000	
st ntre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year	2021-2 Estimate
	eadquarters	1.109.0	Jord Gillapio.	1		Revised	
• • • • • • • • • • • • • • • • • • • •	•	ncv Infrastruct	ure and Technic	al Services			
		•	and Maintenar				
		· ·	2.Expense				
			•	10-Salaries	39,280,000	39,280,000	
				11-Other Allowances	72,342,068	72,342,068	
				21-Internal travel	11,700,000	11,700,000	
				24-Office supplies and expenses	26,870,000	26,870,000	
				34-Motor vehicle running expenses	4,464,000	4,464,000	
				35-Routine maintenance of assets	154,050,000	154,050,000	
				31-Agricultural Inputs	200,000,000	200,000,000	
			2.Expense Tot	al	508,706,068	508,706,068	
			4. Assets				
				41-Acquisition of Fixed Assets	92,960,000	392,960,000	
			4.Assets Total		92,960,000	392,960,000	
		_	nd Maintenance		601,666,068	901,666,068	
		uz. Iranspo	t and Technica	i pelvices			
			2.Expense	10 Salarias	F7 //0 000	E7 //0 000	
				10-Salaries	57,660,000	57,660,000	
				11-Other Allowances 21-Internal travel	154,638,880 892,800	154,638,880	
					892,800 24,371,557	892,800 74,371,557	
				24-Office supplies and expenses 34-Motor vehicle running expenses	75,055,552	74,371,337 175,055,552	
			2.Expense Tot	9 ,	312,618,789	462,618,789	
			4.Assets	ui	312,010,707	402,010,707	
			4.733613	41-Acquisition of Fixed Assets	4,680,000	24,680,000	
			4.Assets Total	Tr Acquisment of Tixed 7 63013	4,680,000	24,680,000	
		02. Transport	and Technical S	ervices Total	317,298,789	487,298,789	
		•	ure Services		0,,	,,	
		0011101110011	2.Expense				
				10-Salaries	180,180,000	180,180,000	
				11-Other Allowances	224,205,856	224,205,856	
				21-Internal travel	4,201,500	4,201,500	
				24-Office supplies and expenses	5,317,900	5,317,900	
				28-Training expenses	7,400,000	7,400,000	
				34-Motor vehicle running expenses	16,400,000	16,400,000	
				35-Routine maintenance of assets	11,030,000	11,030,000	
				31-Agricultural Inputs	12,949,056	12,949,056	
			2.Expense Tot	al	461,684,312	461,684,312	
		03. Horticultur	e Services Tota	I	461,684,312	461,684,312	
		04. Medica	Services				
			2.Expense				
				10-Salaries	9,960,000	9,960,000	
				11-Other Allowances	27,215,308	27,215,308	
				21-Internal travel	15,025,500	15,025,500	
				24-Office supplies and expenses	85,258,488	85,258,488	
				34-Motor vehicle running expenses	10,218,000	10,218,000	
				32-Food and rations	600,000	600,000	
				25-Medical Supplies and expenses	100,032,736	150,032,736	
		04.44 # 15	2.Expense Total	aı	248,310,032	298,310,032	
		04. Medical S		I Camida da Takul	248,310,032	298,310,032	
		•	e and Technical		1,628,959,201	2,148,959,201	
	ou. Preside	-	I Residence Mai	=			
		ui. Housend	O	s Management			
			2.Expense	10 Salarios	/0.0.40.000	140 040 000	
				10-Salaries	62,940,000	162,940,000	
				11-Other Allowances	205,123,440	414,363,440	
				21-Internal travel	22,446,000	22,446,000	
				24-Office supplies and expenses	81,335,520	81,335,520	
				28-Training expenses 34-Motor vehicle running expenses	5,720,000 80,608,836	5,720,000 80,608,836	
				32-Food and rations	16,750,000	16,750,000	
				02-1 000 0110 10110113	10,730,000	10,/30,000	
			2.Expense Tot	al	474,923,796	784,163,796	

MINISTRY 05: State Residences DEPARTMENT 050: State Residences

Recurr	ent Details						
ROCOII	1					2020-21	
Cost		Sub-			2020-21	Mid-Year	2021-22
Centre	Programme	Programme	GFS Chapter	Item	Approved	Revised	Estimates
001-He	e 30. Presider	n 01. Househo		41-Acquisition of Fixed Assets	20,007,000	70,007,000	-
			4.Assets Total		20,007,000	70,007,000	-
			_	Management Total	494,930,796	854,170,796	-
		02. Security S					
			2.Expense	11-Other Allowances	71,480,847	71,480,847	
				21-Internal travel	60,140,000	60,140,000	-
				24-Office supplies and expenses	117,306,430	117,306,430	_
				28-Training expenses	32,265,000	32,265,000	_
				34-Motor vehicle running expenses	43,200,000	43,200,000	_
				32-Food and rations	1,600,000	1,600,000	-
			2.Expense Tot	al	325,992,277	325,992,277	-
			4. Assets				
				41-Acquisition of Fixed Assets	2,160,000	2,160,000	-
			4.Assets Total		2,160,000	2,160,000	-
		02. Security Se			328,152,277	328,152,277	-
		03. VVIP Fun					
			2.Expense	10 Calarias	01 000 000	71 000 000	
				10-Salaries	21,000,000	71,000,000	-
				11-Other Allowances 21-Internal travel	98,565,144	198,565,144	-
				21-Internal travel 22-External travel	227,600,000 439,480,000	227,600,000 430,240,000	-
				24-Office supplies and expenses	26,830,000	26,830,000	_
				34-Motor vehicle running expenses	245,520,000	345,520,000	_
				33-Other goods and services	576,000,000	876,000,000	-
			2.Expense Tot	=	1,634,995,144	2,175,755,144	-
		03. VVIP Funct	ions Total		1,634,995,144	2,175,755,144	-
		04. Commur	nication Service	28			
			2.Expense				
				10-Salaries	5,880,000	5,880,000	-
				11-Other Allowances	35,476,644	35,476,644	-
				21-Internal travel	32,200,000	82,200,000	-
				24-Office supplies and expenses	19,380,000	69,380,000	-
				28-Training expenses	6,000,000	6,000,000	-
			2.Expense Tot	34-Motor vehicle running expenses	10,044,000 108,980,644	10,044,000 208,980,644	-
		04 Communic	ation Services		108,780,644	208,980,644	-
			tial Advisory Ser		100,700,044	200,700,044	
			2.Expense				
				10-Salaries	14,040,000	34,040,000	-
				11-Other Allowances	144,425,468	240,569,222	-
				21-Internal travel	48,450,000	48,450,000	-
				22-External travel	10,845,000	10,845,000	-
				24-Office supplies and expenses	10,800,000	10,800,000	-
			0.5	34-Motor vehicle running expenses	22,320,000	22,320,000	-
			2.Expense Tot	al	250,880,468	367,024,222	-
			4.Assets	41 Acquisition of Fixed Assets	4 200 000	34 200 000	
			4.Assets Total	41-Acquisition of Fixed Assets	4,200,000 4,200,000	34,200,000 34,200,000	-
		OF Presidentia	Advisory Serv	icas Total	255,080,468	401,224,222	-
	30 Presidenc	y Office and Re	•		2,822,139,329	3,968,283,083	-
		ement and Adm		gemem rotal	2,022,107,027	0,700,200,000	
				and Monitoring and Evaluation			
				10-Salaries	17,460,000	37,460,000	-
				11-Other Allowances	72,956,208	122,956,208	-
				21-Internal travel	17,520,000	17,520,000	-
				22-External travel	31,680,000	31,680,000	-
				23-Public utilities	520,710,157	520,710,157	-
				24-Office supplies and expenses	92,030,000	92,030,000	-
				28-Training expenses	12,200,000	12,200,000	-
				34-Motor vehicle running expenses	50,400,000	50,400,000	-
			2 Evnesse 7-1	33-Other goods and services	21,190,000	21,190,000	-
			2.Expense Tot	ui	836,146,365	906,146,365	-

MINISTRY 05: State Residences DEPARTMENT 050: State Residences

Recurr	ent Details						
Cost	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates
001-He		e 07. Administ	-	iiciii		Revised	
001110	20.74101109	c 07.7 (diffii iisi	1. 4.A35C13	41-Acquisition of Fixed Assets	38,400,000	38,400,000	_
			4.Assets Total	41-Acquisition of Fixed Assets	38,400,000	38,400,000	_
		07 Administra		and Monitoring and Evaluation Total	874,546,365	944,546,365	_
				and Audit Services	074,340,303	744,540,505	-
		oo. Hilancia	2.Expense	and Addit Services			
			Z.LXPelise	10-Salaries	8,880,000	28,880,000	
				11-Other Allowances	75,231,204	175,231,204	-
				21-Internal travel			-
					29,750,600	29,750,600	-
				22-External travel	14,487,200	14,487,200	-
				24-Office supplies and expenses	2,450,000	2,450,000	-
				28-Training expenses	17,535,000	17,535,000	-
				34-Motor vehicle running expenses	14,960,000	14,960,000	-
			2.Expense Tot	aı	163,294,004	283,294,004	-
			4. Assets		10.000 7//	10.000 7//	
				41-Acquisition of Fixed Assets	10,399,764	10,399,764	-
			4.Assets Total		10,399,764	10,399,764	-
			•	nd Audit Services Total	173,693,768	293,693,768	-
		09. Human F	Resource Manc	gement			
			2.Expense				
				10-Salaries	2,160,000	2,160,000	-
				11-Other Allowances	9,115,000	9,115,000	-
				21-Internal travel	33,330,000	33,330,000	-
				22-External travel	24,000,000	24,000,000	-
				24-Office supplies and expenses	5,840,000	5,840,000	-
				28-Training expenses	4,500,000	4,500,000	-
				34-Motor vehicle running expenses	7,760,000	7,760,000	-
			2.Expense Tot	al	86,705,000	86,705,000	-
		09. Human Re	source Manage	ement Total	86,705,000	86,705,000	-
		10. Informat		unication Technology			
			2.Expense				
				10-Salaries	2,400,000	2,400,000	-
				11-Other Allowances	3,509,144	3,509,144	-
				21-Internal travel	11,064,000	11,064,000	-
				24-Office supplies and expenses	47,000,000	47,000,000	-
				28-Training expenses	18,000,000	18,000,000	-
				34-Motor vehicle running expenses	3,000,000	3,000,000	-
			2.Expense Tot	al	84,973,144	84,973,144	-
			4.Assets				
				41-Acquisition of Fixed Assets	2,400,000	2,400,000	-
			4.Assets Total		2,400,000	2,400,000	-
		10. Information	n and Commur	nication Technology Total	87,373,144	87,373,144	-
	20. Managen	nent and Admir	nistration Total		1,222,318,277	1,412,318,277	-
	031. Preside	ency Infrastruct	ure and Techni	cal Services			
		2.Transport	and Technical S	Services			
			2.Expense				
			-	012.Internal travel	_	_	37,700,000
				015.Office supplies	-	_	5,255,000
				023.Other goods and services	_	_	960,000
				024.Motor vehicle running expenses	_	_	7,290,000
				025.Routine Maintenance of Assets	_	_	36,000,000
				013.External travel	_	_	4,054,400
			2.Expense Tot		-	_	91,259,400
		2.Transport an	d Technical Se		-	_	91,259,400
		3.Horticultur					,207,400
		010111001101	2.Expense				
			z.z.pense	012.Internal travel	=	=	85,410,000
				014.Public Utilities	-	-	20,000
				015.Office supplies	-	-	15,110,000
				• •	-	-	
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	405,000
					-	-	2,675,000
				013.External travel	-	-	1,330,400
			2 Evman T - 1	021.Agricultural Inputs	-	-	13,580,000
			2.Expense Tot	ui	-	-	118,530,400

MINISTRY 05: State Residences DEPARTMENT 050: State Residences Recurrent Details

Recur	rent Details						
Cost		Sub-			2020-21	2020-21 Mid-Year	2021-22
Centre	Programme	Programme	GFS Chapter	Item	Approved	Revised	Estimates
001-He	a:031. Presider	3.Horticulture	Services Total		-	-	118,530,400
		1.Building ar	nd Maintenanc	e			
			2.Expense	010 let			20, 450,000
				012.Internal travel 015.Office supplies	-	-	30,450,000 7,050,000
				024.Motor vehicle running expenses	_	-	13,500,000
				025.Routine Maintenance of Assets	_	-	89,500,000
				013.External travel	-	-	10,136,000
				016.Medical supplies	-	-	1,200,000
			2.Expense Tot		-	-	151,836,000
		4.Medical Se	Maintenance	Ισται	-	-	151,836,000
		4.Medical se	2.Expense				
			2.2xpciisc	012.Internal travel	_	-	25,860,000
				015.Office supplies	-	-	9,520,000
				019.Training expenses	-	-	1,100,000
				020.Acquisition of technical services	-	-	1,000,000
				023.Other goods and services	-	-	640,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	1,080,000 1,500,000
				013.External travel	-	-	10,643,200
				016.Medical supplies	_	_	27,240,000
				018.Education supplies	-	-	500,000
			2.Expense Tot	al	-	-	79,083,200
		4.Medical Serv			-	-	79,083,200
		ncy Infrastructure			-	-	440,709,000
	030.Preside	ency Office and	and Buildings	_			
		1.11003611010	2.Expense	Managemeni			
				012.Internal travel	_	-	27,985,000
				015.Office supplies	-	-	50,840,000
				019.Training expenses	-	-	13,340,000
				013.External travel	-	-	32,304,000
				016.Medical supplies	-	-	6,420,000
				018.Education supplies 022.Food and rations	-	-	2,400,000 360,000,000
			2.Expense Tot		_	_	493,289,000
		1.Household a		anagement Total	-	-	493,289,000
		2.Security Se					
			2.Expense				
				012.Internal travel	-	-	123,200,000
				015.Office supplies 023.Other goods and services	-	-	16,470,000 9,460,000
				024.Motor vehicle running expenses	_	-	4,275,000
				013.External travel	-	-	11,259,200
				016.Medical supplies	-	-	320,000
				018.Education supplies	-	-	10,200,000
			2.Expense Tot	al	-	-	175,184,200
		2.Security Serv 3.VVIP Funct			-	-	175,184,200
		3.V VIF FULLCI	2.Expense				
			2.Expense	012.Internal travel	_	_	81,000,000
				014.Public Utilities	-	-	16,200,000
				015.Office supplies	-	-	120,296,000
				023.Other goods and services	-	-	225,800,000
				013.External travel	-	-	536,990,679
				016.Medical supplies	-	-	90,000,000
				018.Education supplies 021.Agricultural Inputs	-	-	2,500,000 61,500,000
			2.Expense Tot		-	-	1,134,286,679
		3.VVIP Functio	•	-	-	-	1,134,286,679
		4.Communic	cation Services				•
			2.Expense				
				012.Internal travel	-	-	40,320,000

MINISTRY 05: State Residences DEPARTMENT 050: State Residences Recurrent Details

Recurrent Detai	ils					_
				2020-21	2020-21	2021-22
Cost	Sub-	0.50 01 1		Approved	Mid-Year	Estimates
Centre Programi		GFS Chapter	Item	Apploved	Revised	
001-He 030.Pre	esider 4.Communi	c 2.Expense	014.Public Utilities	-	-	1,980,000
			015.Office supplies	-	-	12,630,000
			019.Training expenses	-	-	31,383,814
			023.Other goods and services 013.External travel	-	-	900,000 23,440,000
			016.Medical supplies	-	-	1,056,000
		2.Expense Tot		-	-	111,709,814
	4 Communica	tion Services To				111,707,814
		al Advisory Serv		_	_	111,707,014
	5.1 TC3IGC1111C	2.Expense	1003			
		2.12xpc1isc	012.Internal travel	_	_	74,790,000
			015.Office supplies	_	_	15,330,000
			024.Motor vehicle running expenses	_	_	54,270,000
			013.External travel	_	_	133,040,000
		2.Expense Tot		_	-	277,430,000
	5.Presidential	Advisory Servic		_	-	277,430,000
030.Presi	dency Office and R	•		-	-	2,191,899,693
	inagement and Adr		3			, . ,
	-		and Monitoring and Evaluation			
		2.Expense				
			001.Salaries in Cash	-	-	2,118,999,710
			003.Other allowances in cash	-	-	686,284,424
			012.Internal travel	-	-	138,500,000
			014.Public Utilities	-	-	616,700,007
			015.Office supplies	-	-	86,760,000
			019.Training expenses	-	-	6,069,800
			024.Motor vehicle running expenses	-	-	396,000,000
			025.Routine Maintenance of Assets	-	-	20,000,000
			013.External travel	-	-	10,763,200
		2.Expense Tot		-	-	4,080,077,141
			d Monitoring and Evaluation Total	-	-	4,080,077,141
	1.Intormatio		nication Technology			
		2.Expense	012.Internal travel			32,670,000
			014.Public Utilities	-	-	29,955,200
			015.Office supplies	-	-	1,735,800
			023.Other goods and services		_	4,025,920
			013.External travel	_	_	10,530,880
		2.Expense Tot		_	_	78,917,800
	1.Information	•	cation Technology Total	_	-	78,917,800
		source Manag	• ,			. 0,1 11 ,000
		2.Expense				
		•	012.Internal travel	-	-	3,080,000
			015.Office supplies	-	-	10,455,000
			019.Training expenses	-	-	5,058,000
			023.Other goods and services	-	-	1,160,000
			024.Motor vehicle running expenses	-	-	972,000
			013.External travel	-	-	6,462,400
		2.Expense Tot	al	-	-	27,187,400
		ource Managen		-	-	27,187,400
	8.Financial <i>N</i>	Management c	and Audit Services			
		2.Expense				
			012.Internal travel	-	-	10,920,000
			015.Office supplies	-	-	21,870,500
			019.Training expenses	-	-	15,484,400
			023.Other goods and services	-	-	1,332,000
			013.External travel	-	-	22,903,200
			018.Education supplies	-	-	7,392,000
		2.Expense Tot		-	-	79,902,100
		•	d Audit Services Total	-	-	79,902,100
	agement and Admi	nistration Total		-	7 500 540 54	4,266,084,441
001-Headquarters				5,673,416,807	7,529,560,561	6,898,693,134
002-Other State	kesidences					

31. Presidency Infrastructure and Technical Services

MINISTRY 05: State Residences DEPARTMENT 050: State Residences

Cost Programme Programme Gris Chapter Item 2020-21 2020-22 2020-22 Estimates 2021-22 2021-22 Estimates 202	Recurr	ent Details						
			Sub			2020-21		2021-22
10-2-01 31. Presider 01. Building and Maintenance 10-5 claries 10-5 cla		Programme		GFS Chapter	Item			
10-Solaries 9,840,000 9,840,000 -1.1-Other Allowances 3,453,759 3,580,001 10-Other Allowances 3,453,759 23,514,756 -2,540,000							Reviseu	
11-Other Allowances 3,453,752 3,453,752 - 3,860,508 38,808,508 38,808,508 - 3,860,508 34,808,508 - 3,860,508 34,808,508 - 3,860,508 34,808,508 - 3,860,508 -				2.Expense				
2.5.Papense Total 3.8.808,508 3.8.808,								-
2.Expense Total 36,808,508 34,808,508 36,808,508								-
10. Bullding and Maintenance Total 22. Expense 10. Salaries 11. Other Allowances 1. P.				0 F T.				-
10-Salaries 1.920,000 1.			01 Puilding ar	•				-
10-Solaries 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 1.720,000 2.803,000 2.			•			30,000,300	36,606,306	-
10-Solaries 1720,000 1720,0			02. Hanspor		31 001 11003			
21-Internal travel 24-Office supplies and expenses 1,080,000 2,080,000 2,470,000 2,790,000 2,990,000					10-Salaries	1,920,000	1,920,000	-
24-Office supplies and expenses 1,080,000 -2,790,00					11-Other Allowances	20,394,228	20,394,228	-
### A-Molor vehicle running expenses 2,790,000 2,790,000 2,6472,528 26,472,					21-Internal travel	288,300	288,300	-
24,472,528 24,572,528 24,572,572,572,572,572,572,572,572,572,572					24-Office supplies and expenses	1,080,000	1,080,000	-
10-Salaries 10-Salaries 10-Salaries 10-Salaries 11-Other Allowances 133,356,000 133,460,000 133,46					.			-
10-Sclaries 13,3,356,000 133,356,000 11-Other Allowances 285,057,220 275,000,000 275,0				•				-
1-Oslaries 133,356,000 133,356,000 - 1			•		Services Total	26,472,528	26,472,528	-
10-Salaries 133,356,000 133,56,000 - 111,000			03. Horticult					
11-Other Allowances				∠.cxpense	10 Salaries	133 351 000	133 354 000	
21-Internal travel							, ,	-
24-Office supplies and expenses 2,703,000 2,703,000 3								_
34-Motor vehicle running expenses 13,440,280 13,440,280 -3,240						, .,		_
32-Food and rations 1,080,000 1,080,000 - 2 2.Expense Total 447,701,440 447,701,440 - 447,701,								-
2.Expense Total					<u> </u>			-
10.5 10.5					31-Agricultural Inputs	10,748,940	10,748,940	-
10-Salaries 2.160,000 2,160,000 -				2.Expense To	tal	447,701,440	447,701,440	-
10-Salaries 2,160,000 2,					al	447,701,440	447,701,440	-
10-Salaries			04. Medical					
11-Other Allowances				2.Expense	10.0 1 .	0.1.0.000	0.1.00.000	
1.2								-
13,388,447 13,388,447 33,388,447 31,488,47 31,				0 F T.				-
31. Presidency Infrastructure and Technical Services Total 30. Presidency Office and Residence Management			Medical Se	•	iai			-
30. Presidency Office and Residence Management 01. Household and Buildings Management 2. Expense 10-Salaries 10-Salaries 11-Other Allowances 11-Other Allowances 11-Other Allowances 11-Other Allowances 149, 624, 020 1		31. Presiden			al Services Total			-
10-Salaries 10-Salaries 58,260,000 59,260,000 5			•			0_ 1,000,1_0	02 1,000,120	
10-Salaries 58,260,000 58,260,000 - 11-Other Allowances 91,364,020 91,364,020 - 2.Expense Total 149,624,020 149,624,020 - 01. Household and Buildings Management Total 149,624,020 149,624,020 - 02. Security Services								
11-Other Allowances				2.Expense				
149,624,020 149,624,020 149,624,020 - 149,624,020 149,624,020 149,624,020 - 149,624,020 149,624,020 - 149,624,020 149,624,020 - 129,624,020 149,624,020 - 149,624,020 149,624,020 - 129,624,020 149,624,020 - 129,624,020 149,624,020 - 129,624,020 149,624,020 - 129,624,020 149,624,020 - 129,624,020 76,108,220 - 129,6108,220 76,108,220 - 149,624,020 76,108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220 - 129,6108,220 72,6108,220					10-Salaries	58,260,000	58,260,000	-
149,624,020 149,624,020					11-Other Allowances	91,364,020	91,364,020	-
11-Other Allowances 76,108,220 76,108,				•				-
11-Other Allowances 76,108,220 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,108,20 76,10					Management Total	149,624,020	149,624,020	-
11-Other Allowances 76,108,220 76,108,220 -			02. Security :					
2.Expense Total 76,108,220 76,108,20 76,108				2.Expense	11 Other Allewanees	7/ 100 000	7/ 100 000	
02. Security Services Total 76,108,220 76,108,220 - 03. VVIP Functions 2. Expense 10-Salaries 22,200,000 22,200,000 - 11-Other Allowances 33,477,808 33,477,808 - 2. Expense Total 55,677,808 55,677,808 - 03. VVIP Functions Total 55,677,808 55,677,808 - 30. Presidency Office and Residence Management Total 281,410,048 281,410,048 - 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2. Expense 10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2. Expense Total 29,720,096 29,720,096 -				2 Evpense To				-
10-Salaries 22,200,000 22,200,000 - 11-Other Allowances 33,477,808 33,477,808 - 25,677,808 55,677,808 -			02. Security Se	•	idi			-
10-Salaries 22,200,000 22,200,000 -						,,	,,	
11-Other Allowances 33,477,808 33,477,808 -								
2.Expense Total 55,677,808 55,677,808 -					10-Salaries	22,200,000	22,200,000	-
03. VVIP Functions Total 55,677,808 55,677,808 - 30. Presidency Office and Residence Management Total 281,410,048 281,410,048 - 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -					11-Other Allowances	33,477,808	33,477,808	-
30. Presidency Office and Residence Management Total 281,410,048 281,410,048 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -				2.Expense To	tal	55,677,808	55,677,808	-
20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 10-Other Allowances 18,172,968 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 29,720,096 -								-
07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -			•		agement Total	281,410,048	281,410,048	-
2.Expense 10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -		20. Manag						
10-Salaries 2,640,000 2,640,000 - 11-Other Allowances 18,172,968 18,172,968 - 21-Internal travel 1,166,400 1,166,400 - 24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -			u/. Aaminist		y and monitoring and Evaluation			
11-Other Allowances				z.cxpense	10-Salaries	2 640 000	2 640 000	
21-Internal travel 1,166,400 1,166,400 -								-
24-Office supplies and expenses 6,940,728 6,940,728 - 34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -								-
34-Motor vehicle running expenses 800,000 800,000 - 2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -								- -
2.Expense Total 29,720,096 29,720,096 - 07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -								_
07. Administration, Planning and Monitoring and Evaluation Total 29,720,096 29,720,096 -				2.Expense To	.			-
10. Information and Communication Technology			07. Administra	•				-
			10. Informat	ion and Comn	nunication Technology			

MINISTRY 05: State Residences DEPARTMENT 050: State Residences

Recurre	ent Details						_
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-01	t 20. Manage	e 10. Informat	ic 2.Expense				_
				10-Salaries	1,080,000	1,080,000	-
				11-Other Allowances	1,724,816	1,724,816	-
			2.Expense Tot		2,804,816	2,804,816	-
				ication Technology Total	2,804,816	2,804,816	-
		nent and Admii			32,524,912	32,524,912	-
	031. Preside	•	ure and Techni				
		2.Transport	and Technical S	Services			
			2.Expense				
				024.Motor vehicle running expenses	-	-	1,080,000
				025.Routine Maintenance of Assets	-	-	480,000
			2.Expense Tot		-	-	1,560,000
		2.Transport an	ıd Technical Sei	rvices Total	-	-	1,560,000
		3.Horticultur	e Services				
			2.Expense				
				021.Agricultural Inputs	-	-	3,707,000
			2.Expense Tot	al	-	-	3,707,000
		3.Horticulture	Services Total		-	-	3,707,000
		1.Building a	nd Maintenanc	е			
			2.Expense				
				025.Routine Maintenance of Assets	-	-	2,100,000
			2.Expense Tot	al	-	-	2,100,000
		1.Building and	d Maintenance		_	_	2,100,000
		4.Medical S					
			2.Expense				
			•	016.Medical supplies	-	-	5,250,000
			2.Expense Tot		_	_	5,250,000
		4.Medical Ser	•		-	-	5,250,000
	031. Presiden		e and Technico	ıl Services Total	_	_	12,617,000
		•	d Residence Mo				, ,
			d and Buildings	=			
			2.Expense				
			2.12Apcilioc	022.Food and rations	_	_	2,700,000
			2.Expense Tot		_	_	2,700,000
		1 Household o	•	anagement Total	_	_	2,700,000
	030 Presidenc		Residence Man		_	_	2,700,000
		ement and Adı		agement total			2,700,000
	020.Manag		esource Manag	ement			
		7.110111d111kc	2.Expense	omom			
			Z.LAPEH3E	012.Internal travel	_	_	480,000
				015.Office supplies			1,800,000
				013.External travel	_		1,584,000
			2.Expense Tot		_	_	3,864,000
		9 Human Pesa	ource Managen		_	_	3,864,000
			_	and Audit Services	-	-	3,004,000
		o.i ii idi icidi i	2.Expense	ind Addit services			
			z.expense	012 Internal travel			050 000
				012.Internal travel 013.External travel	-	-	950,000
			0 Evness 7-1		-	-	380,000
		0 Einaus ataul **	2.Expense Tot		-	-	1,330,000
	020 Manager		-	d Audit Services Total	-	-	1,330,000
000 011		ment and Admi	mistration total		020 275 262	020 215 002	5,194,000
	er State Reside	ences lotal			838,315,883	838,315,883	20,511,000
Grand To	olui				6,511,732,690	8,367,876,444	6,919,204,134

National Audit Office

Recurrent	
Personal Emoluments	771,013,453
Other Recurrent Transaction	594,897,825
Total Recurrent	1,365,911,278
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	-
Total Capital	-
Total Vote	1,365,911,278

		GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year	2021-2 Estimate
-Headquarters	riogiamme	Chapter	lieiii	''	Revised	
32. Audit Ser		ty Audit Car	vices			
	UI. Regularii	•				
		xp-c	21-Internal travel	108,846,401	102,717,921	
			22-External travel	33,085,600	39,085,600	
			23-Public utilities	1,620,000	1,620,000	
			24-Office supplies and expenses	27,944,542	8,944,542	
			28-Training expenses	6,080,000	5,080,000	
				58,543,090	38,543,090	
			<u> </u>	10,025,000	7,025,000	
		2 Evmana		27,656,500	2,337,500 205,353,653	
				273,801,133	205,353,653	
		4.433613		15,767,330	13,767,330	
		4.Assets T	· · · · · · · · · · · · · · · · · · ·	15,767,330	13,767,330	
	01. Regularity			289,568,463	219,120,983	
					., .,	
		2.Exper	se			
			21-Internal travel	46,213,544	52,075,000	
			22-External travel	5,200,000	5,200,000	
				780,000	780,000	
				10,509,425	8,509,425	
				8,155,600	7,155,600	
			·	80,000,000	-	
				22,886,170 10,684,564	22,886,170 5,684,564	
			<u> </u>	8,835,000	1,335,000	
		2.Expense		193,264,303	103,625,759	
		•		,20 1,000	.00,020,707	
			41-Acquisition of Fixed Assets	18,331,806	8,331,806	
		4.Assets T	otal	18,331,806	8,331,806	
	02. Performan	ce Audit Se	ervices Total	211,596,108	111,957,565	
	03. IT Audit S	Services				
		2.Exper				
				12,002,848	17,290,000	
				15,240,000	15,240,000	
				240,000	240,000	
				1,388,160	1,388,160	
			- ·	9,850,000	2,850,000	
	ters volit Services 2.Expense 2.Expense 2.Expense 2.Expense	7,463,175 46,184,183	17,463,175 54,471,335			
		40,104,103	34,471,333			
		1,960,000	960,000			
		4.Assets T		1,960,000	960,000	
	03. IT Audit Se	rvices Total		48,144,183	55,431,335	
32. Audit Servi	ces Total			549,308,754	386,509,883	
20. Manage						
	07. Administ		-			
		2.Expen				
				27,902,126	43,763,582	
				62,486,000 48,194,000	40,726,400	
				65,897,069	34,013,000 46,897,069	
				10,200,000	1,200,000	
				3,840,000	20,898,398	
			· · · · · · · · · · · · · · · · · · ·	56,370,000	58,370,000	
				3,990,466	10,490,466	
				12,752,400	13,512,000	
		2.Expense		291,632,060	269,870,915	
		4.Assets	i			
			41-Acquisition of Fixed Assets	15,550,000	140,550,000	
				15,550,000	140,550,000	
			•	307,182,060	410,420,915	
	08. Financia					
		2.Exper			0 (10 105	
	gramme Programme Chapter Item quotients 21. Audit Services 21. Internal travel 22. External travel 23. Public utilities 24. Office supplies and expenses 24. Office supplies and expenses 25. Froining expenses 34. Motor vehicle nunning expenses 39. Grants to International Organisations 27. Education supplies and services 21. Acquisition of Fixed Assets 4. Assets Total 4. Assets Total 22. Performance Audit Services Total 22. Performance Audit Services Total 22. Performance Audit Services 23. Public utilities 24. Office supplies and expenses 24. Office supplies and expenses 25. Public utilities 26. Office supplies and expenses 27. Education supplies and services 34. Assets 34. Assets 34. Assets 35. Caratis to International Organisations 27. Education supplies and expenses 28. Training expenses 29. Acquisition of Fixed Assets 39. Grants to International Organisations 21. Expense 29. Acquisition of Fixed Assets 39. Grants to International Organisations 21. Expense 21. Internal travel 22. External travel 23. Public utilities 24. Office supplies and expenses 28. Training expenses 29. Acquisition of Fixed Assets 39. Grants to International Organisations 21. Expense 21. International Organisations 21. Expense 21. International Organisations 22. Expense 24. Office supplies and expenses 25. Expense 26. International Organisations 26. International Organisations 27. Administration 28. Assets 39. Grants to International Organisations 39. Grants to International Organisations 39.	4,325,328	9,612,480			
		5,255,600	5,255,600			
			420,000 4,180,200	420,000 3,180,200		
			4,180,200 2,614,000	114,000		
				5,620,000	5,620,000	
				250,000	3,250,000	
				115,000	115,000	
		2.Expense		22,780,128	27,567,280	
				12,700,120	,00. ,200	
		4.Assets				
		4.Assets		675,000	175,000	
			41-Acquisition of Fixed Assets	675,000 675,000	175,000 175,000	

PARTMENT 060: National Audit Office current Details			
st Sub- GFS Chapter Item	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimate
01-He 20. Manage 09. Human Resource Management	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Revised	
2.Expense			
10-Salaries	822,744,249	950,619,021	
11-Other Allowances	40,000,000	13,912,000	
21-Internal travel	24,297,848	17,585,000	
22-External travel	10,940,000	10,940,000	
23-Public utilities	1,260,000	1,260,000	
24-Office supplies and expenses	9,145,418	7,145,418	
34-Motor vehicle running expenses	5,062,799	5,062,799	
27-Education supplies and services	3,213,500	213,500	
2.Expense Total	916,663,814	1,006,737,738	
4. Assets	1 450 000	150,000	
41-Acquisition of Fixed Assets 4.Assets Total	1,650,000 1,650,000	150,000 150,000	
09. Human Resource Management Total	918,313,814	1,006,887,738	
10. Information and Communication Technology	710,313,014	1,000,007,738	
2.Expense			
21-Internal travel	13,052,848	18,340,000	
22-External travel	5,731,512	5,731,512	
23-Public utilities	480,000	480,000	
24-Office supplies and expenses	4,901,968	1,901,968	
34-Motor vehicle running expenses	3,780,000	4,780,000	
35-Routine maintenance of assets	573,000	573,000	
2.Expense Total	28,519,328	31,806,480	
4.Assets	20,017,020	21,000,400	
41-Acquisition of Fixed Assets	4,260,000	260,000	
4.Assets Total	4,260,000	260,000	
10. Information and Communication Technology Total	32,779,328	32,066,480	
20. Management and Administration Total	1,281,730,330	1,477,117,413	
032.Audit Services	, . ,	, , . ,	
1.Regularity Audit Services			
2.Expense			
012.Internal travel	-	_	61,720
014.Public Utilities	-	_	1,575
015.Office supplies	-	-	12,610
019.Training expenses	-	-	1,280
023.Other goods and services	-	-	9,105
024.Motor vehicle running expenses	-	_	19,194
025.Routine Maintenance of Assets	-	_	1,700
119.Premiums	-	_	1,680
013.External travel	_	_	5,536
018.Education supplies	-	-	15,473
2.Expense Total	-	-	129,874
3. Assets			
002. Machinery and equipment other than transport equipment	-	-	5,034
3.Assets Total	-	-	5,034
1.Regularity Audit Services Total	-	-	134,908
2.Performance Audit Services			
2.Expense			
012.Internal travel	-	-	43,465
014.Public Utilities	-	-	720
015.Office supplies	-	-	9,997
019.Training expenses	-	-	9,071
020.Acquisition of technical services	-	-	400
023.Other goods and services	-	-	7,123
024.Motor vehicle running expenses	-	-	11,403
025.Routine Maintenance of Assets	-	-	4,213
119.Premiums	-	-	1,257
018.Education supplies	-	-	4,765
2.Expense Total	-	-	92,415
3.Assets			
002.Machinery and equipment other than transport equipment	-	-	7,218
3.Assets Total	-	-	7,218
2.Performance Audit Services Total	-	-	99,633
032. Audit Services Total	•	-	234,542
020.Management and Administration 7.Administration, Planning and Monitoring and Evaluation			
2.Expense			
012.Internal travel			15,966
014.Public Utilities	-	-	12,274
014.Public utilities 015.Office supplies	-	-	23,247
	-	-	
023.Other goods and services	-	-	2,837 15,395
024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	15,395
025.Routine Maintenance of Assets 119.Premiums	-	-	8,200
013.External travel	-	-	3,500 1,558
013.External travel 018.Education supplies	-	-	5,000
	-	-	87,978
2.Expense Total			

Recurr	ent Details						
Cost		Sub-	GFS		2020-21	2020-21 Mid-Year	2021-22
	Programme	Programme	Chapter	Item	Approved	Mia-Year Revised	Estimates
001-H	e 020.Manag	ge 7.Administro	at 3.Assets	002.Machinery and equipment other than transport equipment	-	-	450,000
			3.Assets 1	001.Land underlying buildings and structure	-	-	2,400,000 2,850,000
		7.Administrati		g and Monitoring and Evaluation Total	-	-	90,828,416
		1.Informatio		nmunication Technology			
			2.Expen				9 100 000
				012.Internal travel 014.Public Utilities	-	-	8,120,000 360,000
				015.Office supplies	-	-	1,060,024
				024.Motor vehicle running expenses	-	-	2,610,000
				013.External travel	-	-	3,416,000
			2.Expense	018.Education supplies	-	-	1,700,000 17,266,024
		1.Information		unication Technology Total	-	-	17,266,024
		9.Human Re					
			2.Expen				7/0 725 452
				001.Salaries in Cash 003.Other allowances in cash	-	-	762,735,453 8,278,000
				012.Internal travel	-	_	15,280,000
				014.Public Utilities	-	-	315,000
				015.Office supplies	-	-	4,334,610
				024.Motor vehicle running expenses 018.Education supplies	-	-	2,289,760 6,000,000
			2.Expense	• •	-	-	799,232,823
			3.Assets				.,,
				002.Machinery and equipment other than transport equipment	-	-	2,745,000
		9.Human Reso	3.Assets 1		-	-	2,745,000
				ent and Audit Services	-	-	801,977,823
		0.1.11.01.01.01	2.Expen				
				012.Internal travel	-	-	4,882,480
				014.Public Utilities	-	-	315,000 1,760,000
				015.Office supplies 019.Training expenses	-	-	770,000
				023.Other goods and services	-	-	260,000
				024.Motor vehicle running expenses	-	-	3,450,000
				025.Routine Maintenance of Assets	-	-	210,000
			2.Expense	013.External travel	-	-	1,760,200 13,407,680
			3.Assets				10, 101,000
				002.Machinery and equipment other than transport equipment	-	-	1,360,000
		9 Einancial M	3.Assets 1	iotal tand Audit Services Total	-	-	1,360,000 14,767,680
	020.Manage	ment and Adm				-	924,839,943
	adquarters Tota	lc			1,831,039,084	1,863,627,296	1,159,382,536
002-R	egional Office						
	32. Audit S	ervices 01. Regulari	tv Audit Sen	vices			
		or. Regulan	2.Expen				
			•	21-Internal travel	37,639,100	35,639,100	-
				23-Public utilities	1,008,000	1,008,000	-
				24-Office supplies and expenses 28-Training expenses	3,135,482 41,411,791	3,135,482 51,412,000	-
				34-Motor vehicle running expenses	8,435,000	8,435,000	-
			2.Expense	e Total	91,629,373	99,629,582	-
			4.Assets		0.100.000	0.100.000	
			4.Assets To	41-Acquisition of Fixed Assets	8,100,000 8,100,000	8,100,000 8,100,000	-
		01. Regularity			99,729,373	107,729,582	-
	32. Audit Ser	vices Total			99,729,373	107,729,582	-
	20. Manag	ement and Adr		ning and Monitoring and Evaluation			
		u/. Administ	ration, Plan 2.Expen	ning and Monitoring and Evaluation use			
				21-Internal travel	4,975,000	11,975,000	-
				23-Public utilities	7,076,000	7,076,000	-
				24-Office supplies and expenses	8,131,662	8,131,662	-
				28-Training expenses 34-Motor vehicle running expenses	3,358,136 15,640,000	3,358,136 15,640,000	-
				35-Routine maintenance of assets	400,000	400,000	-
			2.Expense	e Total	39,580,797	46,580,798	-
				ing and Monitoring and Evaluation Total	39,580,797	46,580,798	-
		08. Financia	l Managen 2.Expe n	nent and Audit Services			
			z.cxpen	21-Internal travel	8,616,135	18,665,000	_
				23-Public utilities	292,000	292,000	-
				24-Office supplies and expenses	1,202,350	1,202,350	-
				24-Office supplies and expenses 28-Training expenses	1,202,350 1,770,000	1,202,350 1,770,000	- - -
			2.Expense	24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	1,202,350	1,202,350	- - - -

	ent Details						
					2020-21	2020-21	2021-22
Cost	Due average	Sub-	GFS Chambar	He	Approved	Mid-Year	Estimates
Centre 002-Re	Programme 20. Manag	Programme e 08. Financia	Chapter 4.Assets	Item		Revised	
002-10	20. Manag	c oo. i ii idi icid	4.735613	41-Acquisition of Fixed Assets	93,500	93,500	-
			4.Assets To		93,500	93,500	-
				nt and Audit Services Total	12,393,985	22,442,850	-
		10. Informat	ion and Coi 2.Expen	mmunication Technology			
			z.cxpen	21-Internal travel	3,630,000	3,630,000	_
				23-Public utilities	252,000	252,000	-
				24-Office supplies and expenses	4,032,700	4,032,700	-
			2.Expense		7,914,700	7,914,700	-
			4.Assets		//5.000	//5 000	
			4.Assets To	41-Acquisition of Fixed Assets	665,000 665,000	665,000 665,000	_
		10. Informatio		nunication Technology Total	8,579,700	8,579,700	-
	20. Manager	nent and Admi			60,554,482	77,603,348	-
	032.Audit S	ervices					
		 Regularity 					
			2.Expen				04.050.000
				012.Internal travel 014.Public Utilities	-	-	24,850,000 756,000
				015.Office supplies	-	_	1,699,840
				019.Training expenses	_	_	14,926,800
				024.Motor vehicle running expenses	-	-	3,500,000
			2.Expense	Total	-	-	45,732,640
			3.Assets	000 H 11 H 1 H 1 H 1 H 1 H 1 H 1 H 1 H 1			e.e.:
			2 Accels T	002.Machinery and equipment other than transport equipment	-	-	543,646 543 ,6 46
		1.Regularity A	3.Assets T		-	-	543,646 46,276,286
	032.Audit Sei		iouii seivice	3 Ioldi		-	46,276,286
	020.Manag	gement and Ad	ministration				., ,
		7.Administro		ng and Monitoring and Evaluation			
			2.Expen				
				012.Internal travel	-	-	3,395,000
				014.Public Utilities 015.Office supplies	-	-	4,686,300 5,084,897
				024.Motor vehicle running expenses	-	_	790,000
				025.Routine Maintenance of Assets	-	-	3,095,000
				119.Premiums	-	-	5,120,000
			2.Expense		-	-	22,171,197
				and Monitoring and Evaluation Total	-	-	22,171,197
		1.Informatio	n and Com 2.Expen	munication Technology			
			2.Expen	012.Internal travel	_	_	870,000
				014.Public Utilities	_	_	189,000
				015.Office supplies	-	-	1,582,979
			2.Expense		-	-	2,641,979
				unication Technology Total	•	-	2,641,979
		8.Financial <i>I</i>		nt and Audit Services			
			2.Expen	se 012.Internal travel			5,450,000
				014.Public Utilities	-	-	189,000
				015.Office supplies	-	-	977,577
				019.Training expenses	-	-	668,000
				024.Motor vehicle running expenses	-	-	350,000
			2.Expense		-	-	7,634,577
			3.Assets	002.Machinery and equipment other than transport equipment			63,500
			3.Assets T		-	-	63,500 63,500
		8.Financial Me		and Audit Services Total		-	7,698,077
	020.Manage	ment and Adm				-	32,511,253
	gional Office -				160,283,855	185,332,930	78,787,539
003-R	egional Office						
	32. Audit S	ervices 01. Regulari	ty Audit Son	ices			
		or. Regulan	2.Expen				
			pen	21-Internal travel	42,246,396	56,356,282	-
				23-Public utilities	450,000	450,000	-
				24-Office supplies and expenses	1,471,076	1,471,076	-
				28-Training expenses	9,068,000	9,068,000	-
			2.Expense	34-Motor vehicle running expenses	3,980,000 57 215 472	3,980,000 71 325 358	-
			2.Expense 4.Assets		57,215,472	71,325,358	-
				41-Acquisition of Fixed Assets	5,616,591	5,616,591	_
			4.Assets To		5,616,591	5,616,591	-
		01. Regularity	Audit Service	ces Total	62,832,063	76,941,949	-
	32. Audit Ser				62,832,063	76,941,949	-
	20. Manag	ement and Adr		ning and Monitoring and Evaluation			
		U/. AUTIINIST	2.Expen	ning and Monitoring and Evaluation se			
			pen				

Recurrent Details								
Cost								
Centre	Programme							

Recur	ent Details						
Cost		Sub-	GFS		2020-21	2020-21 Mid-Year	2021-22
Centre	Programme	Programme	Chapter	Item	Approved	Revised	Estimates
003-R	e 20. Manage	e 07. Administ	r: 2.Exper	s 21-Internal travel	4,365,000	8,365,000	-
				23-Public utilities	3,378,000	3,378,000	-
				24-Office supplies and expenses 34-Motor vehicle running expenses	7,541,200 9,690,000	7,541,200 9,690,000	-
				35-Routine maintenance of assets	600,000	600,000	_
			2.Expense		25,574,200	29,574,200	-
			4.Assets				
				41-Acquisition of Fixed Assets	4,045,000	4,045,000	-
		07 Administration	4.Assets T		4,045,000	4,045,000	-
				ing and Monitoring and Evaluation Total nent and Audit Services	29,619,200	33,619,200	-
			z.cxpei	21-Internal travel	2.850.000	5,350,000	_
				23-Public utilities	360,000	360,000	-
				24-Office supplies and expenses	340,000	340,000	-
			2.Expense		3,550,000	6,050,000	-
		08. Financial A	Manageme	nt and Audit Services Total	3,550,000	6,050,000	-
		09. Human F		anagement			
			2.Exper		0.70 / 000	5 00 / 000	
				21-Internal travel	2,724,000	5,224,000	-
				22-External travel 24-Office supplies and expenses	3,900,000 1,381,500	3,900,000 1,381,500	-
				28-Training expenses	1,495,000	1,495,000	_
				34-Motor vehicle running expenses	202,500	202,500	_
			2.Expense		9.703.000	12,203,000	-
		09. Human Re	•	nagement Total	9,703,000	12,203,000	-
				mmunication Technology			
			2.Exper				
				21-Internal travel	830,000	830,000	-
				24-Office supplies and expenses	1,277,300	1,277,300	-
			0.5	34-Motor vehicle running expenses	76,500	76,500	-
			2.Expense 4.Assets		2,183,800	2,183,800	•
			4.A33e1	41-Acquisition of Fixed Assets	1,440,000	1,440,000	_
			4.Assets T		1,440,000	1,440,000	
		10. Informatio		munication Technology Total	3,623,800	3,623,800	-
	20. Managen	nent and Admi	nistration To	otal	46,496,000	55,496,000	-
	032.Audit S						
		1.Regularity					
			2.Exper				04001700
				012.Internal travel 014.Public Utilities	-	-	24,031,700 300,000
				015.Office supplies	_	-	942,876
				019.Training expenses	-	-	6,021,000
				024.Motor vehicle running expenses	_	_	2,410,000
			2.Expense		-	-	33,705,576
			3.Assets				
				002.Machinery and equipment other than transport equipment	-	-	1,135,591
			3.Assets		-	-	1,135,591
	032.Audit Ser	1.Regularity A	udit Servic	es Total	-	-	34,841,167
		ement and Ad	ministration		•	-	34,841,167
	020.Manag			ing and Monitoring and Evaluation			
		7 17 (GIT III II II I	2.Exper	*			
				012.Internal travel	-	-	1,840,000
				014.Public Utilities	=	-	958,500
				015.Office supplies	-	-	3,487,368
				024.Motor vehicle running expenses	-	-	942,000
				025.Routine Maintenance of Assets	-	-	3,410,000
			2.Expense	119.Premiums	-	-	1,800,000 12,437,868
			3.Asset		•	-	12,437,000
			0.73501	002.Machinery and equipment other than transport equipment	_	_	1,161,000
			3.Assets		-	-	1,161,000
		7.Administration	on, Plannin	g and Monitoring and Evaluation Total	-	-	13,598,868
		1.Informatio		nmunication Technology			
			2.Exper				
				012.Internal travel	-	-	500,000
				015.Office supplies 024.Motor vehicle running expenses	=	-	487,215 57,000
			2.Expense		-	-	1,044,215
			3.Asset:		-	-	1,044,213
			U.M3361	002.Machinery and equipment other than transport equipment	-	_	510,000
			3.Assets		-	-	510,000
		1.Information		nunication Technology Total	-	-	1,554,215
		9.Human Re	source Ma	nagement			
			2.Exper				
				012.Internal travel	-	-	1,500,000
				015.Office supplies	-	-	237,250

Recurr	ent Details						
Cost		Sub-	GFS		2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates
Centre 003-Re	Programme	Programme	Chapter	Item 5 019.Training expenses	Approved	Revised	885,000
003-K	9 020.19101100	gt 7.HUITIGITKE	s z.expen	024.Motor vehicle running expenses	-	-	97,500
				013.External travel	-	-	2,200,000
				016.Medical supplies	-	-	630,000
		9.Human Reso	2.Expense		•	-	5,549,750 5,549,750
				nt and Audit Services	-	-	3,347,730
			2.Expen				
				012.Internal travel	-	-	1,960,000
				014.Public Utilities	-	-	160,000
				015.Office supplies 024.Motor vehicle running expenses	-	-	281,000 202,220
			2.Expense		-	-	2,603,220
				and Audit Services Total	-	-	2,603,220
002 D		ment and Adm	inistration To	tal .	100 200 0/2	120 427 040	23,306,053
_	jional Office - omba Audit Of				109,328,063	132,437,949	58,147,220
004-20	32. Audit S						
		01. Regulari	ty Audit Sen	rices			
			2.Expen		0.4 550 150		
				21-Internal travel 23-Public utilities	26,559,150 540,000	30,550,000 540,000	-
				24-Office supplies and expenses	3,451,600	3,451,600	-
				34-Motor vehicle running expenses	4,067,608	4,067,608	-
			2.Expense		34,618,358	38,609,208	-
			4.Assets		5.0.10.000	F 0 10 000	
			4.Assets To	41-Acquisition of Fixed Assets	5,040,000 5,040,000	5,040,000 5,040,000	-
		01. Regularity			39,658,358	43,649,208	-
	32. Audit Ser				39,658,358	43,649,208	-
	20. Manag	ement and Adı					
		07. Administ		ning and Monitoring and Evaluation			
			2.Expen	21-Internal travel	5,835,000	13,835,000	_
				23-Public utilities	3,780,000	3,780,000	-
				24-Office supplies and expenses	7,013,976	7,013,976	-
				34-Motor vehicle running expenses	7,550,000	7,550,000	-
			2.Expense	35-Routine maintenance of assets	21,951,258 46,130,234	21,000,000 53,178,976	-
		07. Administra		ng and Monitoring and Evaluation Total	46,130,234	53,178,976	
				ent and Audit Services	.0,.00,20	33,113,113	
			2.Expen				
				21-Internal travel	3,360,000	3,360,000	-
			2.Expense	24-Office supplies and expenses	211,000 3,571,000	211,000 3,571,000	-
			4.Assets		3,371,000	3,371,000	_
				41-Acquisition of Fixed Assets	850	850	-
			4.Assets To		850	850	-
				nt and Audit Services Total	3,571,850	3,571,850	-
		09. Human I	nesource Mi 2.Expen				
			Z.LAPEII	21-Internal travel	5,380,000	10,380,000	-
				22-External travel	6,698,000	6,698,000	-
				24-Office supplies and expenses	2,049,280	2,049,286	-
				28-Training expenses 34-Motor vehicle running expenses	8,076,714 2,325,000	12,076,714 2,325,000	-
			2.Expense	- •	24,528,994	33,529,000	-
			4.Assets		24,020,774	00,027,000	
				41-Acquisition of Fixed Assets	438,816	1,438,816	-
			4.Assets To		438,816	1,438,816	-
	20 Manago	09. Human Re ment and Admi		agement Total	24,967,810 74,669,894	34,967,816 91,718,642	-
	032.Audit S		ilisii alion 10	iui	74,007,074	71,710,042	-
		1.Regularity	Audit Servic	res			
			2.Expen				
				012.Internal travel	-	-	37,575,000
				014.Public Utilities 015.Office supplies	-	-	405,000 1,178,400
				024.Motor vehicle running expenses	-	-	1,160,426
			2.Expense	Total	-	-	40,318,826
			3.Assets				
			2 4 1	002.Machinery and equipment other than transport equipment	-	-	1,020,000
		1.Regularity A	3.Assets T		•	-	1,020,000 41,338,826
	032.Audit Sei		.oun service	J 10191			41,338,826
		gement and Ad					,
		7.Administro		ng and Monitoring and Evaluation			
			2.Expen				£ 100 000
				012.Internal travel	-	-	5,180,000

MINISTRY 06: National Audit Office DEPARTMENT 060: National Audit Office

Recurr	ent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem .	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Zo	ı 020.Manag	7.Administrat	t 2.Expens	014.Public Utilities	-	-	3,240,000
				015.Office supplies	-	-	3,078,201
				024.Motor vehicle running expenses	_	_	1,388,978
				025.Routine Maintenance of Assets	_	_	1,300,000
				119.Premiums	_	_	300,00
			2.Expense	Total	-	-	14,487,179
		7.Administratio	n, Planning	and Monitoring and Evaluation Total	-	-	14,487,179
		9.Human Res	source Mar	agement			
			2.Expens	se .			
				012.Internal travel	-	-	2,940,00
				015.Office supplies	_	_	1,026,00
				019.Training expenses	-	-	6,740,94
				024.Motor vehicle running expenses	-	-	293,09
			2.Expense	Total	-	-	11,000,03
			3.Assets				
				002.Machinery and equipment other than transport equipment	-	-	118,81
			3.Assets To	otal	-	-	118,81
		9.Human Reso	urce Mana	gement Total	-	-	11,118,84
		8.Financial M	1anagemei	nt and Audit Services			
			2.Expens	e			
				012.Internal travel	-	-	1,960,00
				015.Office supplies	-	-	423,50
				024.Motor vehicle running expenses	-	-	229,78
			2.Expense	Total	-	-	2,613,28
			3.Assets				
				002.Machinery and equipment other than transport equipment	-	-	35,85
			3.Assets To	otal	-	-	35,85
		8.Financial Ma	nagement	and Audit Services Total	-	-	2,649,13
	020.Managei	ment and Admii	nistration To	tal .	-	-	28,255,15
	ba Audit Offic	e Total			114,328,252	135,367,850	69,593,98
Grand T	otal				2,214,979,254	2,316,766,025	1,365,911,277

The Judiciary

Recurrent	
Personal Emoluments	5,830,234,031
Other Recurrent Transaction	2,940,094,522
Total Recurrent	8,770,328,553
Capital Foreign Resources (Part 1)	1 5 40 000 000
Local Resources (Part II)	1,540,000,000
Total Capital	1,540,000,000
Total Vote	10,310,328,553

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urrent Details						
ı	Sub-	GFS		2020-21	2020-21 Mid-Year	2021-22
tre Programme	e Programme	Chapter	Item	Approved	Revised	Estimates
11-Headquarters						
34. Judici	ary/Legal Service		enforcement)			
	011 01101111 001	2.Expen				
			21-Internal travel	14,725,372	11,819,000	-
			23-Public utilities		3,960,000	-
			24-Office supplies and expenses	10,408,598	11,843,598	-
			28-Training expenses	2 0 40 000	680,000	-
			34-Motor vehicle running expenses 35-Routine maintenance of assets	3,049,900	5,276,056 1,000,000	-
			26-Rents	175,000	1,000,000	-
		2.Expense		28,358,870	34,578,654	_
		4.Assets			,,,,,,,	
			41-Acquisition of Fixed Assets	2,435,609	4,055,255	-
		4.Assets To		2,435,609	4,055,255	-
		-	enforcement) Total	30,794,479	38,633,909	-
	y/Legal Services			30,794,479	38,633,909	-
ss. Adjud	lication and Case 01. Supreme					
	01.30picino	2.Expen				
			21-Internal travel	7,731,600	11,903,000	_
			23-Public utilities	-	96,892,060	-
			24-Office supplies and expenses	-	8,948,000	-
			28-Training expenses	-	3,000,000	-
			34-Motor vehicle running expenses		12,423,120	-
			35-Routine maintenance of assets	97,323,400	12,731,000	-
		2 Evmana	39-Grants to International Organisations	105.055.000	7,200,000	-
		2.Expense 4.Assets		105,055,000	153,097,180	-
		4.433613	41-Acquisition of Fixed Assets	4,968,875	21,902,820	_
		4. Assets To	·	4,968,875	21,902,820	-
	01. Supreme C			110,023,875	175,000,000	-
	02. High Cou	urt .				
		2.Expen				
			10-Salaries	-	1,427,575,612	-
			11-Other Allowances	1,049,315,612	123,340,000	-
			21-Internal travel 22-External travel	18,278,000 28,836,000	85,136,000 56,900,000	-
			23-Public utilities	55,470,000	5,470,000	_
			24-Office supplies and expenses	84,104,075	148,065,675	_
			28-Training expenses	24,400,000	653,000	_
			34-Motor vehicle running expenses	150,802,073	201,904,953	-
			39-Grants to International Organisations	9,200,000	-	-
			25-Medical Supplies and expenses	546,024,143	113,500,000	-
		2.Expense		1,966,429,903	2,162,545,240	-
		4.Assets		218 208 700	7/0 004 142	
		4.Assets To	41-Acquisition of Fixed Assets	219,209,600 219,209,600	762,224,143 762,224,143	-
	02. High Court		oldi	2,185,639,503	2,924,769,383	_
33. Adjudice	ation and Case N		ent Total	2,295,663,378	3,099,769,383	-
	gement and Adm			,,	.,,,	
			nning and Monitoring and Evaluation			
		2.Expen				
			11-Other Allowances	700,559,600	13,123,000	-
			21-Internal travel	163,311,654	94,613,809	-
			22-External travel 23-Public utilities	6,500,000 89,679,880	9,500,000 85,428,645	-
			24-Office supplies and expenses	118,835,142	713,318,773	-
			28-Training expenses	22,000,000	58,440,000	-
			29-Acquisition of technical services	-	10,000,000	-
			34-Motor vehicle running expenses	156,501,836	193,371,968	-
			35-Routine maintenance of assets	65,024,800	124,240,000	-
			39-Grants to International Organisations	2,000,000	5,000,000	-
			33-Other goods and services	8,500,000	12,000,000	-
			27-Education supplies and services		5,000,000	-
		2.Expense 4.Assets		1,332,912,912	1,324,036,195	-
		4.ASSETS	41-Acquisition of Fixed Assets	345,104,441	356,064,441	
				345,104,441 345,104,441	356,064,441	-
		4. Assets To	DIGI .	0-10, 10-1, 1-1	000,004,441	
		4.Assets To		1.678.017.353	1,680,100.636	-
	07. Administrat	ition, Plann	oral ing and Monitoring and Evaluation Total ment and Audit Services	1,678,017,353	1,680,100,636	-
	07. Administrat	ition, Plann	ing and Monitoring and Evaluation Total ment and Audit Services	1,678,017,353	1,680,100,636	-
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services	1,678,017,353 7,462,456	1,680,100,636 40,237,409	
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services use 21-Internal travel 22-External travel		40,237,409 7,057,705	- - -
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services se 21-Internal travel 22-External travel 23-Public utilities	7,462,456 8,622,295 -	40,237,409 7,057,705 5,049,600	-
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services se 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses	7,462,456 8,622,295 - 11,883,457	40,237,409 7,057,705	-
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services se 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	7,462,456 8,622,295 - 11,883,457 31,000,000	40,237,409 7,057,705 5,049,600 4,060,200	- - - -
	07. Administrat	i tion, Plann I Manager	ing and Monitoring and Evaluation Total ment and Audit Services se 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses	7,462,456 8,622,295 - 11,883,457	40,237,409 7,057,705 5,049,600	- - - - -

Recurrent	Details
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Recurrent Details				
Cost Sub-	GFS	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates
Centre Programme Programme		Approved	Revised	Esimates
001-Hea(20. Managerr 08. Financia	A.Assets	78,934,390	58,402,098	-
	41-Acquisition of Fixed Assets	3,786,415	9,485,380	-
	4. Assets Total	3,786,415	9,485,380	-
	l Management and Audit Services Total	82,720,805	67,887,478	-
09. Humar	n Resource Management			
	2.Expense	44.005.000	/F /01 000	
	21-Internal travel 22-External travel	44,925,000	65,691,000 1,000,000	-
	23-Public utilities	900,000	3,340,405	-
	24-Office supplies and expenses	15,500,740	9,808,335	_
	34-Motor vehicle running expenses	38,443,663	23,107,664	-
	2.Expense Total	99,769,403	102,947,404	-
	4.Assets			
	41-Acquisition of Fixed Assets	6,288,000	5,660,000	-
00 Human I	4.Assets Total Resource Management Total	6,288,000 106,057,403	5,660,000 108,607,404	•
	ation and Communication Technology	100,037,403	100,007,404	-
767.111.611111	2.Expense			
	21-Internal travel	8,067,262	9,835,000	-
	22-External travel	6,579,228	3,188,771	-
	23-Public utilities	-	6,786,000	-
	24-Office supplies and expenses	13,621,420	2,084,782	-
	28-Training expenses 34-Motor vehicle running expenses	-	3,000,000	-
	2.Expense Total	28,267,910	10,004,200 34,898,753	_
	4.Assets	20,207,710	0-,070,733	-
	41-Acquisition of Fixed Assets	7,000,669	13,992,150	-
	4. Assets Total	7,000,669	13,992,150	-
	ion and Communication Technology Total	35,268,579	48,890,903	-
20. Management and Adn		1,902,064,140	1,905,486,421	-
034.Judiciary/Legal Serv				
2.Legal Ed	2.Expense			
	012.Internal travel	_	_	2,910,000
	014.Public Utilities	_	_	2,025,000
	015.Office supplies	-	_	3,801,917
	024.Motor vehicle running expenses	-	-	2,430,000
	025.Routine Maintenance of Assets	-	-	300,000
	016.Medical supplies	-	-	267,000
	017.Rentals	-	-	100,000
	2.Expense Total 3.Assets	•	-	11,833,917
	002.Machinery and equipment other than transport equipment	_	_	894,371
	3.Assets Total	-	-	894,371
2.Legal Educ	cation Total	-	-	12,728,288
034.Judiciary/Legal Servic		-	-	12,728,288
033.Adjudication and Co				
2.High Cou				
	2.Expense 001.Salaries in Cash	_	_	1,529,888,812
	003.Other allowances in cash	-	-	878,313,000
	012.Internal travel	-	-	10,960,000
	014.Public Utilities	-	-	4,585,000
	015.Office supplies	-	-	23,407,000
	024.Motor vehicle running expenses	-	-	15,795,613
	025.Routine Maintenance of Assets 119.Premiums	-	-	15,000,000 193,800,000
	016.Medical supplies	-	-	101,400,000
	2.Expense Total		-	2,773,149,424
	3.Assets			, .,
	002. Machinery and equipment other than transport equipment	-	-	1,700,000
	001.Transport equipment	-	-	640,000,000
	3.Assets Total	-	-	641,700,000
2.High Court		-	-	3,414,849,424
033.Adjudication and Cas 020.Management and A		•	-	3,414,849,424
	ration, Planning and Monitoring and Evaluation			
	2.Expense			
	012.Internal travel	-	-	187,024,534
	014.Public Utilities	-	-	104,000,882
	015.Office supplies	-	-	83,319,500
	019. Training expenses	-	-	1,000,000
	020.Acquisition of technical services 023.Other goods and services	-	-	13,500,000 46,155,705
	024.Motor vehicle running expenses	-	-	57,408,044
	025.Routine Maintenance of Assets	- -	-	30,401,525
	119.Premiums	-	-	30,000,000
	013.External travel	-	-	6,500,000

Recurrent	Details
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Cost Centre Program						
	Sub-	GFS		2020-21	2020-21	2021-22
		Chapter	Item	Approved	Mid-Year Revised	Estimates
001-Hea(020.Man	nagen 7.Administratic			-	-	559,310,189
		3.Assets				10 /=0 10 /
			002.Machinery and equipment other than transport equipment 004.Land improvements	-	-	10,472,104 30,240,000
		3.Assets 1			-	40,712,104
			ng and Monitoring and Evaluation Total	-	_	600,022,293
			mmunication Technology			
		2.Exper				
			012.Internal travel	-	-	5,573,000
			014.Public Utilities	-	-	28,521,568
			015.Office supplies 024.Motor vehicle running expenses	-	-	2,437,580 4,211,600
			025.Routine Maintenance of Assets	-	_	7,715,400
		2.Expense			-	48,459,148
		3.Assets				-,,
			002.Machinery and equipment other than transport equipment	-	-	12,704,864
		3.Assets 1		-	-	12,704,864
			nunication Technology Total	-	-	61,164,012
	9.Human Res					
		2.Exper	012.Internal travel			26,116,000
			014.Public Utilities	-	_	675,000
			015.Office supplies	-	-	5,012,242
			023.Other goods and services	-	-	378,000
			024.Motor vehicle running expenses	-	-	9,902,770
			016.Medical supplies	-	-	2,013,112
		2.Expense		-	-	44,097,124
	9.Human Reso			-	-	44,097,124
	8.Financial N		ent and Audit Services			
		2.Exper	012.Internal travel	_	_	10,435,000
			014.Public Utilities	- -	_	3,877,200
			015.Office supplies	_	_	3,098,958
			024.Motor vehicle running expenses	-	-	3,370,198
		2.Expense	e Total	-	-	20,781,356
		3.Assets				
			002.Machinery and equipment other than transport equipment	-	-	490,000
		3.Assets		-	-	490,000
020 Man	8.rınancıaı ma nagement and Admir		nt and Audit Services Total		-	21,271,356 726,554,785
001-Headquarters		iisii diloii i	i di di	4,228,521,997	5,043,889,713	4,154,132,498
	ent Magistrate (South	n)				
33. Ad	judication and Case					
	03. Magistrat					
		2.Exper	10-Salaries	994,767,789	1,487,747,789	
			11-Other Allowances			-
			11 01101711017401003	166 168 000	1 340 960 060	_
			21-Internal travel	166,168,000 20,110,000	1,340,960,060 22,849,000	-
			21-Internal travel 22-External travel	166,168,000 20,110,000 7,776,000	1,340,960,060 22,849,000 6,276,000	- - -
				20,110,000	22,849,000	- - -
			22-External travel 23-Public utilities 24-Office supplies and expenses	20,110,000 7,776,000 21,640,213 35,090,820	22,849,000 6,276,000 32,402,000 36,164,222	- - - -
			22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	20,110,000 7,776,000 21,640,213 35,090,820 829,688	22,849,000 6,276,000 32,402,000 36,164,222 800,000	- - - - -
			22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	20,110,000 7,776,000 21,640,213 35,090,820	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510	- - - - -
			22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213	- - - - - -
			22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000	- - - - - - -
		2.Expense	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000	- - - - - - - -
		2.Expense 4.Assets	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000	- - - - - - - - -
			22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000	-
		4.Assets T	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e total 41-Acquisition of Fixed Assets otal	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 9,400,000	-
	03. Magistrates	4.Assets 4.Assets T s Courts T	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	- - - - - - - - - - - - - - - - - - -
	03. Magistrates dication and Case <i>N</i>	4.Assets T s Courts T Aanagem	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses a Total 41-Acquisition of Fixed Assets otal otal ent Total	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 9,400,000	- - - - - - - - - - - - - - - - - - -
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts T Aanageme e Manage	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses a Total 41-Acquisition of Fixed Assets otal otal ent Total	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	-
	03. Magistrates dication and Case <i>N</i>	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total entert	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	-
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts T Aanageme e Manage	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total ement	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	3,325,507 229
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total entert	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	3,325,507,229 96,525,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total ement use 001.Salaries in Cash	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total ent T	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total 5 41-Acquisition of Fixed Assets otal otal ent Total entrol inse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total enert 15e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal cent Total ement asse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 019.Training expenses 023.Other goods and services	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Ofther goods and services 25-Medical Supplies and expenses e total s 41-Acquisition of Fixed Assets otal otal ent Total ent	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200 15,685,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total 5 41-Acquisition of Fixed Assets otal otal ent Total ment 1se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200 15,685,000 3,800,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total enent sse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200 15,685,000 3,800,000 3,730,000
	03. Magistrates dication and Case <i>N</i> Jjudication and Case	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets total otal ent Total enternal	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200 15,685,000 3,800,000 3,730,000 850,538
	03. Magistrates dication and Case N djudication and Case 3.Magistrate	4.Assets T s Courts To Management e Manage es Courts	22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses e Total s 41-Acquisition of Fixed Assets otal otal ent Total ent T	20,110,000 7,776,000 21,640,213 35,090,820 829,688 39,861,452 - 690,000 152,822 1,287,086,784 2,690,000 2,690,000 1,289,776,784	22,849,000 6,276,000 32,402,000 36,164,222 800,000 26,464,510 5,708,213 680,000 1,800,000 2,961,851,794 9,400,000 2,971,251,794 2,971,251,794	96,525,000 22,664,499 13,710,000 17,687,951 320,000 525,200 15,685,000 3,800,000 3,730,000

current Details				
		2020-21	2020-21	2021-22
t Sub- ntre Programme Programme	GFS e Chapter Item	Approved	Mid-Year	Estimates
	rate 3.Assets 002.Machinery and equipment other than transport equipment	-	Revised -	5,750,0
,	3.Assets Total	-	-	5,750,0
	1.Revenue 200.Other fines			10,000,0
	1.Revenue Total	_	_	18,000,0 18,000,0
3.Maaistrat	les Courts Total		-	3,525,772,5
033.Adjudication and Ca		-	-	3,525,772,5
-Chief Resident Magistrate (Sou		1,289,776,784	2,971,251,794	3,525,772,5
03-Chief Resident Magistrate (C				
33. Adjudication and C	ase Management strates Courts			
os. Magis	2.Expense			
	11-Other Allowances	1,340,156,144	196,924,084	
	21-Internal travel	31,541,850	19,095,000	
	22-External travel	5,905,000	4,345,000	
	23-Public utilities	20,605,000 37,707,809	28,280,000 32,223,629	
	24-Office supplies and expenses 28-Training expenses	1,652,865	163,000	
	34-Motor vehicle running expenses	43,452,499	38,956,678	
	35-Routine maintenance of assets	-	6,868,850	
	2.Expense Total	1,481,021,167	326,856,241	
	4. Assets	4 000 000	10 /50 000	
	41-Acquisition of Fixed Assets 4.Assets Total	4,000,000 4,000,000	12,650,000 12,650,000	
03. Magistr	ates Courts Total	1,485,021,167	339,506,241	
33. Adjudication and Cas		1,485,021,167	339,506,241	
033.Adjudication and C	Case Management			
3.Magistr	rates Courts			
	2.Expense			10.5707
	012.Internal travel 014.Public Utilities	-	-	10,560,0 22,250,0
	015.Office supplies	-	_	17,272,
	024.Motor vehicle running expenses	-	-	12,800,
	025.Routine Maintenance of Assets	-	-	3,720,0
	119.Premiums	-	-	6,152,0
	016.Medical supplies	-	-	1,178,
	2.Expense Total 1.Revenue	•	•	73,933,
	200.Other fines	-	_	30,000,0
	1.Revenue Total	-	-	30,000,0
	es Courts Total	-	-	103,933,5
033.Adjudication and Ca		-	-	103,933,5
				103,933,5
	orth)	1,485,021,167	339,506,241	,,-
04-Chief Resident Magistrate (N		1,465,021,167	337,300,241	
-Chief Resident Magistrate (Cer 04-Chief Resident Magistrate (N 33. Adjudication and C 03. Magis		1,403,021,107	337,300,241	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense			
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries	698,202,711	877,960,711	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances	698,202,711 106,898,000	877,960,711 95,580,000	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel	698,202,711 106,898,000 19,256,649	877,960,711 95,580,000 38,667,562	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances	698,202,711 106,898,000 19,256,649 6,062,883	877,960,711 95,580,000 38,667,562 3,458,844	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel	698,202,711 106,898,000 19,256,649	877,960,711 95,580,000 38,667,562	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public vilitities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,680,000 1,403,428	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,680,000 1,403,428 740,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 2-Medical Supplies and expenses 2.Expense Total 4.Assets	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,680,000 1,403,428 740,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000	
04-Chief Resident Magistrate (N 33. Adjudication and C	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,480,000 1,403,428 740,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,743,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,230,578,462	
04-Chief Resident Magistrate (N 33. Adjudication and C 03. Magis	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,680,000 1,403,428 740,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,230,578,462	
04-Chief Resident Magistrate (N 33. Adjudication and C 03. Magis	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,249,000 17,490,000 1,248,068,462	
04-Chief Resident Magistrate (N 33. Adjudication and C 03. Magis	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 10,680,000 1,403,428 740,000	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,230,578,462	
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,249,000 17,490,000 1,248,068,462	
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total ates Courts Total Case Management rates Courts 2.Expense	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 1,249,000 17,490,000 1,248,068,462	
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total case Management Total Case Management ates Courts 2.Expense 012.Internal travel	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 1,230,578,462 17,490,000 17,490,000 1,248,068,462	19,791,
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total case Management Total Case Management ates Courts 2.Expense 012.Internal travel 014.Public Utilities	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 1,230,578,462 17,490,000 1,248,068,462 1,248,068,462	19,791,
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total case Management Total Case Management rates Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 1,230,578,462 17,490,000 17,490,000 1,248,068,462	19,791, 14,086, 14,303,
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total case Management Total Case Management ates Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 1,230,578,462 17,490,000 1,248,068,462 1,248,068,462	19,791, 14,086, 14,303, 880,1
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total case Management Total Case Management rates Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,743,400 66,780,162 26,826,940 3,824,000 1,740,000 784,000 17,490,000 17,490,000 1,248,068,462 1,248,068,462	19,791, 14,086, 14,303, 880, 6,638,
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total ates Courts Total ates Courts Total case Management rates Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 17,490,000 17,490,000 17,490,000 17,490,000 12,248,068,462	19,791,
03. Magistra 133. Adjudication and C 03. Magistra 133. Adjudication and Cas 033. Adjudication and Cas 033. Adjudication and Cas	ase Management strates Courts 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 2.Expense Total 4.Assets 4.Assets Total ates Courts Total be Management Total case Management ates Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	698,202,711 106,898,000 19,256,649 6,062,883 14,662,400 27,630,228 2,647,500 37,945,000 1,403,428 740,000 - 926,128,800	877,960,711 95,580,000 38,667,562 3,458,844 33,672,400 77,520,443 3,763,400 66,780,162 26,826,940 3,824,000 1,740,000 1,230,578,462 17,490,000 1,248,068,462	19,791, 14,086, 14,303, 880, 6,638, 3,374,

30,000,000

1.Revenue
200.Other fines

07: The Judiciary MINISTRY **DEPARTMENT 070: The Judiciary**

Sub- tre Programme Programme	GFS Chapter Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
Chie 033.Adjudicat 3.Magistrates	•	-	revised -	30,000,0
3.Magistrates		-	-	94,185,3
033.Adjudication and Case				94,185,3
Chief Resident Magistrate (North)		926,128,800	1,248,068,462	94,185,3
5-Chief Resident Magistrate (East 33. Adjudication and Case				
03. Magistra				
55. Magisma	2.Expense			
	10-Salaries	838,765,235	1,038,765,235	
	11-Other Allowances	118,234,017	118,234,017	
	21-Internal travel	18,899,139	14,630,485	
	22-External travel	-	9,013,500	
	23-Public utilities	6,300,000	24,962,000	
	24-Office supplies and expenses 28-Training expenses	21,932,633 7,431,000	43,320,608 2,700,000	
	34-Motor vehicle running expenses	43,557,500	16,819,525	
	35-Routine maintenance of assets	12,401,053	5,854,053	
	33-Other goods and services	700,000	200,000	
	25-Medical Supplies and expenses	-	1,544,985	
	2.Expense Total	1,068,220,577	1,276,044,408	
	4. Assets			
	41-Acquisition of Fixed Assets	9,290,000	19,000,000	
<u>-</u>	4. Assets Total	9,290,000	19,000,000	
	es Courts Total	1,077,510,577	1,295,044,408	
33. Adjudication and Case A		1,077,510,577	1,295,044,408	
033.Adjudication and Cas 3.Magistrate				
5.Magistrate	2.Expense			
	012.Internal travel	_	_	16,379,
	014.Public Utilities	_	-	10,966,
	015.Office supplies	-	-	15,058,
	024.Motor vehicle running expenses	-	-	12,922,
	025.Routine Maintenance of Assets	-	-	24,743,
	119.Premiums	-	-	4,500,
	016.Medical supplies	-	-	1,694,
	2. Expense Total	-	-	86,265,6
	3.Assets 002.Machinery and equipment other than transport equipment			17,850,0
	3.Assets Total	_	_	17,850,0
	1.Revenue			17,000,0
	200.Other fines	_	-	30,000,0
	1.Revenue Total	-	-	30,000,0
3 Magietratos	Courts Total	-	-	134,115,6
			-	134,115,
033.Adjudication and Case		·		
033.Adjudication and Case Chief Resident Magistrate (East) T		1,077,510,577	1,295,044,408	134,115,6
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry	otal	1,077,510,577	1,295,044,408	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	otal e Management	1,077,510,577	1,295,044,408	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry	e Management sed Courts	1,077,510,577	1,295,044,408	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	otal e Management	1,077,510,577	1,295,044,408 11,779,895	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2. Expense	10,960,000 14,882,414	11,779,895 4,880,105	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	total e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities	10,960,000 14,882,414 3,400,000	11,779,895 4,880,105 17,287,214	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses	10,960,000 14,882,414 3,400,000 22,444,800	11,779,895 4,880,105 17,287,214 13,201,000	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	te Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000	
033.Adjudication and Case Chief Resident Magistrate (East) T '-Lilongwe District Registry 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4 Courts Total d Courts Total 4 Courts Total 4 Courts Total 4 Courts Total 4 Courts Total	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Wanagement Total se Management	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case M	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total te Management	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total te Management t 2.Expense	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	134,115,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4 - Acquisition of Fixed Assets 4 - Assets Total d Courts Total Management Total se Management t 2.Expense 012.Internal travel	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Wanagement Total se Management t 2.Expense 012.Internal travel 014.Public Utilities	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Wanagement Total se Management t 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total te Management t 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528, 100,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total see Management 1 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528, 100, 22,662,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total te Management t 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528, 100, 22,662, 5,200,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total da Courts Total Management Total se Management f 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528, 100, 22,662, 5,200, 2,200,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case N 033.Adjudication and Case N	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Wanagement Total se Management t 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	6,490, 11,740, 7,528, 100, 22,662, 5,200, 2,200, 55,920 ,
033.Adjudication and Case Chief Resident Magistrate (East) T 7-Lilongwe District Registry 33. Adjudication and Case 04. Specialis 04. Specialise 33. Adjudication and Case I 033.Adjudication and Case I 2.High Court	e Management sed Courts 2.Expense 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total d Courts Total Management Total see Management t 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense 2.Expense 025.Routine Maintenance of Assets	10,960,000 14,882,414 3,400,000 22,444,800 2,600,000 35,512,173 12,800,000 102,599,387 5,000,000 5,000,000	11,779,895 4,880,105 17,287,214 13,201,000 1,300,000 42,411,173 11,125,000 101,984,387 9,115,000 9,115,000 111,099,387	

33. Adjudication and Case Management
02. High Court

Recurren	t Details

Recurrent Details				
Cost Sub-	GFS	2020-21	2020-21	2021-22
		Approved	Mid-Year	Estimates
Centre Programme Programme	Chapter Item	Apploted	Revised	Laminarea
008-Mz 33. Adjudicc 02. High Co				
	21-Internal travel	19,430,000	19,230,000	-
	23-Public utilities	19,440,000	20,480,000	-
	24-Office supplies and expenses	10,430,724	23,785,744	-
	34-Motor vehicle running expenses	24,438,392	20,957,332	_
	35-Routine maintenance of assets		5,000,000	_
	33-Other goods and services	1,500,000	-	_
		1,300,000	3,489,912	
	25-Medical Supplies and expenses	-		-
	2.Expense Total	75,239,117	92,942,988	-
	4. Assets			
	41-Acquisition of Fixed Assets	-	5,150,802	-
	4.Assets Total	-	5,150,802	-
02. High Cour	t Total	75,239,117	98,093,790	-
33. Adjudication and Case	Management Total	75,239,117	98,093,790	
033.Adjudication and Cas		,		
2.High Cour				
2.11igi1 C00i				
	2.Expense			
	012.Internal travel	-	-	11,910,241
	014.Public Utilities	-	-	10,030,000
	015.Office supplies	-	_	7,333,200
	019.Training expenses	-	_	102,000
	023.Other goods and services	_	_	2,000
		-	-	
	024.Motor vehicle running expenses	-	-	12,856,940
	025.Routine Maintenance of Assets	-	-	4,210,500
	119.Premiums	-	-	2,100,000
	106.Current transfers not elsewhere classified to Resident Household	-	-	1,000
	013.External travel	_	_	1,000
	016.Medical supplies	_	_	1,655,038
		-	-	
	2.Expense Total	-	-	50,201,919
	3.Assets			
	002.Machinery and equipment other than transport equipment	-	-	50,000
	3.Assets Total	-	-	50,000
2.High Court 1	[otal			50,251,919
033.Adjudication and Case		_	_	50,251,919
008-Mzuzu District Registry Total	Management total	75,239,117	98,093,790	50,251,919
		73,237,117	70,073,770	50,251,717
009-Zomba District Registry				
Adjudication and Cas				
02. High Co	urt			
	2.Expense			
	21-Internal travel	33,883,642	41,527,696	_
	22-External travel	-	20,310,642	
				-
	23-Public utilities	12,659,625	15,349,550	-
	24-Office supplies and expenses	9,960,691	8,543,306	-
	28-Training expenses	-	2,206,138	-
	34-Motor vehicle running expenses	14,411,990	12,603,545	-
	35-Routine maintenance of assets	_	4,560,300	_
	2. Expense Total	70,915,948	105,101,177	
	4.Assets	70,710,740	100,101,177	
		1 4 550 010	5.071.000	
	41-Acquisition of Fixed Assets	14,558,312	5,861,880	-
	4.Assets Total	14,558,312	5,861,880	-
02. High Cour	t Total	85,474,260	110,963,057	-
33. Adjudication and Case		85,474,260	110,963,057	-
033.Adjudication and Case	•	,,===	-,,	
2.High Cour				
	2.Expense			0.077.005
	012.Internal travel	-	-	2,977,000
	014.Public Utilities	-	-	8,921,914
	015.Office supplies	-	-	9,728,633
	024.Motor vehicle running expenses	-	-	11,324,864
	025.Routine Maintenance of Assets	_	_	2,365,600
		-	-	
	016.Medical supplies	-	-	706,360
	2.Expense Total	-	-	36,024,371
2.High Court		-	-	36,024,371
033.Adjudication and Case	Management Total	-	-	36,024,371
009-Zomba District Registry Total		85,474,260	110,963,057	36,024,371
010-Child Justice Court		,,=+0	, , ,	,,
33. Adjudication and Cas	e Management			
04. Speciali				
	2.Expense			
	21-Internal travel	8,342,000	8,562,000	-
	22-External travel	1,565,000	865,000	-
	23-Public utilities	4,440,012	5,830,012	_
				_
	24-Office supplies and expenses	5,562,400	12,488,400	-
	34-Motor vehicle running expenses	15,380,005	14,873,459	-
	35-Routine maintenance of assets	1,005,506	2,105,506	-
	2.Expense Total	36,294,923	44,724,377	
	4.Assets	, , . = #	, = ., ,	
	41-Acquisition of Fixed Assets		1,565,000	
		-		-
	4. Assets Total	-	1,565,000	-

st Sub- GFS Intre Programme Programme Chapter Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
O-Chilc 33. Adjudicati 04. Specialised Courts Total	36,294,923	46,289,377	-
33. Adjudication and Case Management Total	36,294,923	46,289,377	-
033.Adjudication and Case Management 3.Magistrates Courts			
2.Expense			
012.Internal travel	-	-	3,938,0
014.Public Utilities	-	-	2,745,0
015.Office supplies 024.Motor vehicle running expenses	-	-	576,5 2,450,0
025.Routine Maintenance of Assets	-	-	1,540,0
119.Premiums	-	-	3,600,0
2.Expense Total	-	-	14,849,5
3. Assets			00.4
002.Machinery and equipment other than transport equipment 3.Assets Total	-	-	28,2 28,2
3.Magistrates Courts Total	-		14,877,7
033.Adjudication and Case Management Total	-	-	14,877,7
D-Child Justice Court Total	36,294,923	46,289,377	14,877,7
11-Commercial Court Division			
33. Adjudication and Case Management			
04. Specialised Courts			
2.Expense 10-Salaries	_	15,000,000	
21-Internal travel	7,906,000	23,182,000	
22-External travel	28,749,000	18,425,000	
23-Public utilities	42,349,600	38,919,204	
24-Office supplies and expenses	30,447,120	31,401,164	
28-Training expenses	1,802,000	1,802,000	
29-Acquisition of technical services 34-Motor vehicle running expenses	6,000,000 36,191,458	540,000 38,835,958	
35-Routine maintenance of assets	-	1,534,062	
39-Grants to International Organisations	-	238,250	
27-Education supplies and services	-	84,000	
30-Insurance expenses	6,070,000	3,022,000	
2.Expense Total 4.Assets	159,515,178	172,983,638	
4.Assets 41-Acquisition of Fixed Assets	_	4,607,701	
4.Assets Total	-	4,607,701	
04. Specialised Courts Total	159,515,178	177,591,339	
33. Adjudication and Case Management Total	159,515,178	177,591,339	
033.Adjudication and Case Management			
4.Specialised Courts 2.Expense			
014.Public Utilities	_	_	20,574,0
015.Office supplies	-	-	10,410,0
023.Other goods and services	-	-	1,400,
024.Motor vehicle running expenses	-	-	23,562,
025.Routine Maintenance of Assets	-	-	492,
016.Medical supplies 2.Expense Total	-	-	1,227,
4.Specialised Courts Total		-	57,665,8 57,665,8
033.Adjudication and Case Management Total		_	57,665,
-Commercial Court Division Total	159,515,178	177,591,339	57,665,8
12-Supreme Court			
33. Adjudication and Case Management			
01. Supreme Court of Appeal 2. Expense			
10-Salaries	_	70,078,134	
11-Other Allowances	125,518,134	62,460,000	
21-Internal travel	78,451,000	67,375,000	
22-External travel	10,800,000	24,400,000	
23-Public utilities	-	8,110,000	
24-Office supplies and expenses 28-Training expenses	13,974,321	35,140,339 300,000	
	105,128,289	76,280,000	
34-Motor vehicle running expenses	-	1,280,000	
34-Motor vehicle running expenses 35-Routine maintenance of assets	880,000	600,000	
35-Routine maintenance of assets 33-Other goods and services	000,000		
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total	334,751,744	346,023,473	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets	334,751,744		
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	334,751,744 2,981,290	21,681,290	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total	334,751,744 2,981,290 2,981,290	21,681,290 21,681,290	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 01. Supreme Court of Appeal Total	334,751,744 2,981,290 2,981,290 337,733,034	21,681,290 21,681,290 367,704,763	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total	334,751,744 2,981,290 2,981,290	21,681,290 21,681,290	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 01. Supreme Court of Appeal Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 1.Supreme Court of Appeal	334,751,744 2,981,290 2,981,290 337,733,034	21,681,290 21,681,290 367,704,763	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 01. Supreme Court of Appeal Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 1.Supreme Court of Appeal 2.Expense	334,751,744 2,981,290 2,981,290 337,733,034	21,681,290 21,681,290 367,704,763	
35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 01. Supreme Court of Appeal Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 1.Supreme Court of Appeal	334,751,744 2,981,290 2,981,290 337,733,034	21,681,290 21,681,290 367,704,763	9,455, 7,620,

Recurrent	Details
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C		Cla	CFC		2020-21	2020-21	2021-22
Contro	Programme	Sub- Programme	GFS Chapter	Item	Approved	Mid-Year	Estimates
012-Su				3 023.Other goods and services		Revised -	1,062,000
012-30	, 033.74,046	. i.sopieme (z.Lxpens	024.Motor vehicle running expenses	-	-	58,690,000
				025.Routine Maintenance of Assets	_	_	2,800,000
				016.Medical supplies	_	_	1,350,000
			2.Expense			-	87,493,664
		1.Supreme Co	ourt of Appe	eal Total	-	-	87,493,664
	033.Adjudica	tion and Case	Manageme	ent Total	-	-	87,493,664
	reme Court To				337,733,034	367,704,763	87,493,664
013-In		ns Court Blanty					
	33. Aajuaic	ation and Case					
		01. Supreme	2.Expen				
			z.Expen	11-Other Allowances	16,800,000	4.200.000	_
			2.Expense		16,800,000	4,200,000	_
		01. Supreme (16,800,000	4,200,000	-
		04. Specialis	ed Courts				
			2.Expen	se			
				10-Salaries	190,818,968	-	-
				11-Other Allowances	21,992,000	282,255,509	-
				21-Internal travel	14,229,710	15,529,710	-
				22-External travel	3,300,000	600,000	-
				23-Public utilities 24-Office supplies and expenses	13,748,000 10,362,000	28,008,000 26,816,725	-
				28-Training expenses	10,302,000	2,759,640	-
				34-Motor vehicle running expenses	23,488,428	35,768,598	-
				35-Routine maintenance of assets	2,020,000	750,000	-
				33-Other goods and services	-	300,000	-
				25-Medical Supplies and expenses	-	865	-
				27-Education supplies and services	-	848,724	-
				07-Compensations	1,100,000	200,000	-
			2.Expense		281,059,106	393,837,771	-
			4.Assets	41-Acquisition of Fixed Assets	_	2 420 000	
			4. Assets To		-	2,420,000 2,420,000	_
		04. Specialise		· · · · ·	281,059,106	396,257,771	-
	33. Adjudicat	ion and Case I			297,859,106	400,457,771	_
		cation and Cas			,,	,,	
	-	4.Specialise	d Courts				
			2.Expen				
				014.Public Utilities	-	-	6,630,100
				015.Office supplies	-	-	5,900,923
				024.Motor vehicle running expenses	-	-	8,820,000
				025.Routine Maintenance of Assets	-	-	2,400,000
			2.Expense	119.Premiums	-	-	5,141,172 28,892,195
		4.Specialised				-	28,892,195
	033.Adjudica	tion and Case			-	-	28,892,195
013-Indu		Court Blantyre			297,859,106	400,457,771	28,892,195
014-C	ommunity Serv	rices Directorat	e - Lilongw	e Headquarters			
	34. Judiciar	y/Legal Servic					
		03. Commu	•				
			2.Expen		107 427 000	105 027 000	
				10-Salaries 11-Other Allowances	197,436,082	195,836,082 3,665,000	-
				21-Internal travel	11,034,000	12,294,000	-
				23-Public utilities	3,260,000	4,460,000	-
				24-Office supplies and expenses	5,302,869	3,739,369	-
				28-Training expenses	4,567,394	-	-
				34-Motor vehicle running expenses	18,010,810	18,362,437	-
				25-Medical Supplies and expenses	-	536,000	-
			2.Expense		239,611,155	238,892,888	-
			4.Assets	41-Acquisition of Fixed Assets		3,483,267	
			4.Assets To	·	-	3,483,267	-
		03. Communi			239,611,155	242,376,155	_
	34. Judiciary/	Legal Services			239,611,155	242,376,155	-
	034.Judicia	ry/Legal Servic	es				
		3.Communi					
			2.Expen				
				012.Internal travel	-	-	12,190,000
				014.Public Utilities	-	-	5,645,000
				015.Office supplies 024.Motor vehicle running expenses	-	-	2,609,056 6,660,000
				025.Routine Maintenance of Assets	-	-	4,617,500
				119.Premiums	-	-	3,000,000
			2.Expense		_	-	34,721,556
		3.Community			-	-	34,721,556
		/Legal Service				-	34,721,556
014-Con	nmunity Servic	es Directorate	- Lilongwe	Headquarters Total	239,611,155	242,376,155	34,721,556

MINISTRY 07: The Judiciary DEPARTMENT 070: The Judiciary

	rent Details	0: The Judi	iciary				
Cost	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
	Commercial C	ourt - Lilongwe	Registry			REVISEU	
	33. Adjud	ication and Ca 02. High Co		ment			
			2.Exper				
				21-Internal travel 22-External travel	1,438,000 4,000,000	4,518,000 4,000,000	-
				23-Public utilities	9,319,200	10,519,200	-
				24-Office supplies and expenses	11,891,289	10,781,289	-
				34-Motor vehicle running expenses 39-Grants to International Organisations	28,972,824	25,892,824 6,000,000	-
				25-Medical Supplies and expenses	2,413,184	1,413,184	-
			2.Expense		58,034,497	63,124,497	-
			4.Assets	41-Acquisition of Fixed Assets	9,260,000	4,170,000	_
			4.Assets T		9,260,000	4,170,000	-
	22 Adjudio	02. High Cou		ont Total	67,294,497	67,294,497	-
		ation and Case lication and Co			67,294,497	67,294,497	-
		4.Specialise	ed Courts				
			2.Exper	nse 014.Public Utilities			12,607,200
				015.Office supplies	-	-	2,023,535
				024.Motor vehicle running expenses	-	-	12,600,000
			2.Expense	016.Medical supplies	-	-	584,112 27,814,847
		4.Specialised				-	27,814,847 27,814,847
		ation and Case	e Managem	nent Total	-	-	27,814,847
	mmercial Court	urt - Lilongwe Re	egistry Total		67,294,497	67,294,497	27,814,847
010-0		ication and Ca	se Manage	ment			
	•	02. High Co	ourt				
			2.Exper	nse 21-Internal travel	21,190,000	48,810,000	
				22-External travel	18,020,000	14,136,000	-
				23-Public utilities	6,972,800	4,960,000	-
				24-Office supplies and expenses 28-Training expenses	17,286,622 1,840,000	23,745,738 4,500,000	-
				34-Motor vehicle running expenses	45,053,964	15,000,000	-
				33-Other goods and services	-	600,000	-
			2.Expense 4.Assets		110,363,387	111,751,738	-
			4.A35E1	41-Acquisition of Fixed Assets	14,282,037	42,436,001	-
			4.Assets T		14,282,037	42,436,001	-
	33 Adjudic	02. High Cou ation and Case		ent Total	124,645,423 124,645,423	154,187,739 154,187,739	
		lication and Co			124,043,425	134,107,737	_
		2.High Cou					
			2.Exper	ose 012.Internal travel	_	_	9,835,000
				014.Public Utilities	-	-	5,115,000
				015.Office supplies	-	-	11,156,870
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	23,163,990 8,000,000
			2.Expense		-	-	57,270,860
			3.Asset				0.010.00
			3.Assets	002.Machinery and equipment other than transport equipment	-	-	2,913,334 2,913,334
		2.High Court	Total		-	-	60,184,194
		ation and Case	Managem	ent Total			60,184,194
	minal Court Di evenue divisi				124,645,423	154,187,739	60,184,194
017 K		ication and Ca	se Manage	ment			
		04. Special	lised Courts				
			2.Exper	21-Internal travel	20,068,000	30,000,000	_
				22-External travel	5,000,000	16,200,000	-
				23-Public utilities	-	4,800,000	-
				24-Office supplies and expenses 28-Training expenses	11,770,000 9,278,702	12,299,298 900,000	-
				34-Motor vehicle running expenses	11,677,262	28,434,666	-
			2 F	33-Other goods and services	4,013,298	300,000	-
			2.Expense 4.Assets		61,807,262	92,933,964	-
			7.7430	41-Acquisition of Fixed Assets	9,600,000	10,500,000	-
		04.0	4.Assets T		9,600,000	10,500,000	-
	33. Adjudic	04. Specialisation and Case			71,407,262 71,407,262	103,433,964 103,433,964	-
		lication and Co	ise Manage		/ /	, ,, ,	
		2.High Cou	ırt				

ecurrent Details			
	2020-21	2020-21	2021-22
ost Sub- GFS entre Programme Programme Chapter Item	Approved	Mid-Year	Estimates
1)17-Re 033.Adjudic 2.High Court 2.Expense		Revised	
012.Internal travel	-	-	4,380,0
014.Public Utilities	-	-	3,420,0
015.Office supplies	-	-	6,689,8
023.Other goods and services	-	-	450,0
024.Motor vehicle running expenses	-	-	16,895,9
2.Expense Total 3.Assets	-	-	31,835,8
002.Machinery and equipment other than transport equipment			1,000,0
3.Assets Total	-	-	1,000,0
2.High Court Total		-	32,835,8
033.Adjudication and Case Management Total	-	-	32,835,8
7-Revenue division Total	71,407,262	103,433,964	32,835,8
D18-Malawi Institute of Legal Education			
34. Judiciary/Legal Services			
02. Legal Education			
2.Expense	20 250 000	42.250.000	
21-Internal travel 22-External travel	38,350,000 13,500,000	43,350,000 16,200,000	
23-Public utilities	21,532,700	14,532,700	
24-Office supplies and expenses	18,474,923	29,368,747	
28-Training expenses	5,000,000	2,000,000	
29-Acquisition of technical services	-	35,000,000	
34-Motor vehicle running expenses	15,847,300	21,915,500	
35-Routine maintenance of assets	15,235,500	29,020,000	
39-Grants to International Organisations	28,000,000	9,200,000	
27-Education supplies and services	7,800,000	8,800,000	
26-Rents	276,444	6,000,000	
2.Expense Total 4.Assets	164,016,867	215,386,947	
41-Acquisition of Fixed Assets	12,800,000	16,847,300	
4.Assets Total	12,800,000	16,847,300	
02. Legal Education Total	176,816,867	232,234,247	
34. Judiciary/Legal Services Total	176,816,867	232,234,247	
034.Judiciary/Legal Services			
2.Legal Education			
2. Expense			
012.Internal travel	-	-	32,600,0
014.Public Utilities	-	-	9,788,
015.Office supplies	-	-	8,739,
019.Training expenses 020.Acquisition of technical services	-	-	1,500, 3,500,
023.Other goods and services	_	_	493,
024.Motor vehicle running expenses	-	_	11,368,
025.Routine Maintenance of Assets	-	-	2,400,
013.External travel	-	-	9,400,
018.Education supplies	-	-	11,000,
017.Rentals	-	-	3,600,
2.Expense Total	-	-	94,390,
3.Assets			
002.Machinery and equipment other than transport equipment	-	-	2,000,
3. Assets Total	-	-	2,000,
2.Legal Education Total	•	-	96,390, 96,390,
034.Judiciary/Legal Services Total I-Malawi Institute of Legal Education Total	176,816,867	232,234,247	96,390,
19-Criminal Court Division - Lilongwe registry	170,010,007	202,204,247	70,570,
33. Adjudication and Case Management			
04. Specialised Courts			
2.Expense			
21-Internal travel	19,780,000	24,600,000	
22-External travel	13,440,000	3,540,000	
23-Public utilities	-	6,680,092	
24-Office supplies and expenses	21,997,930	21,772,988	
28-Training expenses	1,000,000	1,000,000	
34-Motor vehicle running expenses	52,090,739	39,820,739	
33-Other goods and services 25-Medical Supplies and expenses	2,500,000	- 779,850	
zs-medical supplies and expenses 2.Expense Total	110,808,669	779,830 98,193,669	
4.Assets	110,000,007	70,173,007	
41-Acquisition of Fixed Assets	-	9,115,000	
	-	9,115,000	
4. Assets Total	110,808,669	107,308,669	
	110,808,669	107,308,669	
4. Assets Total	110,000,007		
4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management	110,000,007		
4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total	110,000,007		
4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 2.High Court 2.Expense	110,000,007		
4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 2.High Court 2.Expense 012.Internal travel	-	-	
4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 2.High Court 2.Expense		- -	5,830, 8,452, 3,099,

Recurrent Details	2000 61	2020-21	2001-00
Cost Sub- GFS Centre Programme Programme Chapter Item	2020-21 Approved	Mid-Year	2021-22 Estimates
019-Cri 033.Adjudic 2.High Court 2.Expens 024.Motor vehicle running expenses	-	Revised -	23,371,940
025.Routine Maintenance of Assets	-	-	3,600,000
2.Expense Total	-	-	44,353,913
2.High Court Total 033.Adjudication and Case Management Total		-	44,353,913 44,353,913
9-Criminal Court Division - Lilongwe registry Total	110,808,669	107,308,669	44,353,713
020-Industrial Court - Lilongwe registry	,,	, ,	,,.
33. Adjudication and Case Management			
04. Specialised Courts			
2.Expense 21-Internal travel	E 01 / 000	7 707 000	
22-External travel	5,816,000 2,100,000	7,726,000 1,600,000	_
23-Public utilities	5,220,000	5,820,000	_
24-Office supplies and expenses	2,237,156	4,481,158	-
28-Training expenses	1,398,000	1,410,000	-
34-Motor vehicle running expenses	16,508,400	14,242,398	-
35-Routine maintenance of assets	1,800,000	-	-
33-Other goods and services 2.Expense Total	340,000 35,419,556	240,000 35,519,556	-
4. Assets	03,417,330	03,317,330	
41-Acquisition of Fixed Assets	350,000	250,000	-
4.Assets Total	350,000	250,000	-
04. Specialised Courts Total	35,769,556	35,769,556	-
Adjudication and Case Management Total O33.Adjudication and Case Management	35,769,556	35,769,556	-
4.Specialised Courts			
2.Expense			
012.Internal travel	-	-	2,874,000
014.Public Utilities	-	-	3,780,000
015.Office supplies	-	-	1,544,938
023.Other goods and services 024.Motor vehicle running expenses	-	-	80,000 2,855,700
025.Routine Maintenance of Assets	-	-	150,000
119.Premiums	-	_	3,500,000
2.Expense Total	-	-	14,784,638
4.Specialised Courts Total	-	-	14,784,638
033.Adjudication and Case Management Total	-	-	14,784,638
20-Industrial Court - Lilongwe registry Total 021-Industrial Court - Mzuzu Registry	35,769,556	35,769,556	14,784,638
33. Adjudication and Case Management			
04. Specialised Courts			
2.Expense			
21-Internal travel	6,655,332	6,116,468	-
23-Public utilities	2 590 000	2,468,000	
24-Office supplies and expenses	2,580,000 12,689,551	5,955,059	-
24-Office supplies and expenses 34-Motor vehicle running expenses	2,580,000 12,689,551	5,955,059 5,174,394	- -
24-Office supplies and expenses		5,955,059	- - -
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	12,689,551	5,955,059 5,174,394 200,000	- - - -
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets	12,689,551 - -	5,955,059 5,174,394 200,000 910,508 20,824,429	-
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	12,689,551 - -	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800	-
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total	12,689,551 - - 21,924,883 - -	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800	
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total	12,689,551 - - 21,924,883 - -	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800	
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	-
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	-
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	- - - - - - - -
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total	12,689,551 - - - 21,924,883 - - - 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033.Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total 1-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2. Expense Total 4. Assets 41-Acquisition of Fixed Assets 4. Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 1033. Adjudication and Case Management 4. Specialised Courts 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 4. Specialised Courts Total 033. Adjudication and Case Management Total 1-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total 1-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management 02. High Court	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total 1-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management 02. High Court 2.Expense	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total 1-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management 02. High Court	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2. Expense Total 4. Assets 41-Acquisition of Fixed Assets 4. Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033. Adjudication and Case Management 4. Specialised Courts 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets total 4. Specialised Courts Total 033. Adjudication and Case Management Total 21-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management 02. High Court 2. Expense 21-Internal travel	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350,000 2,446,849 10,000 2,155,882 863,400 710,646 9,176,777 106,600 106,600 9,283,377 9,283,377
24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Specialised Courts Total 33. Adjudication and Case Management Total 033. Adjudication and Case Management 4.Specialised Courts 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 4.Specialised Courts Total 033.Adjudication and Case Management Total 21-Industrial Court - Mzuzu Registry Total 022-Civil Court - Blantyre Registry 33. Adjudication and Case Management 02. High Court 2.Expense 21-Internal travel	12,689,551 21,924,883 - 21,924,883 21,924,883	5,955,059 5,174,394 200,000 910,508 20,824,429 1,358,800 1,358,800 22,183,229 22,183,229	1,350, 2,446, 10, 2,155, 863, 710, 9,176, 106, 106, 9,283, 9,283,

t Sub- GFS	2020-21	2020-21	2021-22
itre Programme Programme Chapter Item	Approved	Mid-Year	Estimate
12-Civ 33. Adjudicc 02. High Cov 2. Expens 28-Training expenses	-	Revised 800,000	
34-Motor vehicle running expenses	55,613,368	53,843,368	
33-Other goods and services	-	300,000	
2.Expense Total	110,073,656	140,528,104	
4.Assets	,	, ,	
41-Acquisition of Fixed Assets	16,947,024	12,070,000	
4.Assets Total	16,947,024	12,070,000	
02. High Court Total	127,020,680	152,598,104	
33. Adjudication and Case Management Total	127,020,680	152,598,104	
033.Adjudication and Case Management	.,,	, , , , , ,	
2.High Court			
2.Expense			
012.Internal travel	-	-	2,280
014.Public Utilities	-	-	6,930
015.Office supplies	-	-	3,241
023.Other goods and services	-	-	450
024.Motor vehicle running expenses	-	-	39,600
2.Expense Total		-	52,501,
2.High Court Total		-	52,501,
033.Adjudication and Case Management Total		-	52,501
Civil Court - Blantyre Registry Total	127,020,680	152,598,104	52,501,
23-Judicial Policy - Blantyre			
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation			
2.Expense			
21-Internal travel	7,836,400	62,529,441	
22-External travel	9,153,378	15,553,378	
23-Public utilities	4,800,000	8,400,000	
24-Office supplies and expenses	27,324,085	57,657,432	
34-Motor vehicle running expenses	67,748,473	15,858,000	
39-Grants to International Organisations	-	4,814,085	
26-Rents	6,250,000	-	
2.Expense Total	123,112,337	164,812,336	
4.Assets	., ,	. ,. ,	
41-Acquisition of Fixed Assets	-	1,000,000	
4.Assets Total	-	1,000,000	
07. Administration, Planning and Monitoring and Evaluation Total	123,112,337	165,812,336	
20. Management and Administration Total	123,112,337	165,812,336	
033.Adjudication and Case Management			
4.Specialised Courts			
2.Expense			
. 012.Internal travel	-	_	540
014.Public Utilities	-	_	5,940
015.Office supplies	-	_	860
023.Other goods and services	=	_	100
024.Motor vehicle running expenses	=	_	29,900
025.Routine Maintenance of Assets	=	_	600
013.External travel	=	_	6,700
017.Rentals	_	_	9,450
2.Expense Total		_	54,090
3.Assets			24,070,
002.Machinery and equipment other than transport equipment	_	_	102
3.Assets Total			102
4.Specialised Courts Total		_	54,192,
033.Adjudication and Case Management Total		_	54,192,
-Judicial Policy - Blantyre Total	123,112,337	165,812,336	54,192,
06-National Compensation Tribunal		,,	,,
33. Adjudication and Case Management			
03. Magistrates Courts			
2.Expense			
10-Salaries	=	40,000,000	
	-	40,000,000	
2 Evnense Total	-	40,000,000	
2. Expense Total	_		
03. Magistrates Courts Total	-		
•	:	40,000,000 40,000,000 40,000,000	

	RTMENT 070 Details		,					
pilai	Delais						2020-21	
t itre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	Mid-Year Revised	2021-22 Estimates
	adquarters	300100	riojeci	Chapter	nem	Apploved	Keviseu	Laminates
,, ,,,	•	ement an	d Administration					
			overnment of Mal	awi				
			17000-Rehabi	litation of Court I	Buildings			
				2.Expens	se			
					012.Internal travel	-	-	60,000,
					024.Motor vehicle running expenses	-	-	36,000,
				2.Expense	025.Routine Maintenance of Assets	-	-	544,000,
			17000-Rehabilita			-	_	640,000, 640,000 ,
	020 Manager	nent and	Administration Tot		ildings iolai			640,000,
	034.Judicia			-				0.0,000,
			overnment of Mal	awi				
			17100-Constru	ction of Judicia	Complex			
				2.Expens	se			
					012.Internal travel			20,000,
					020.Acquisition of technical services			860,000,
				2 Europea	024.Motor vehicle running expenses			20,000,
			17100-Construct	2.Expense				900,000, 900,000 ,
	034.Judiciary	/Legal Ser		ion or societal e	omplex roldi			900,000,
			Case Manageme	ent				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	•		overnment of Mal					
			062 - Comme	rcial Court				
				2.Expens				
					21-Internal travel	15,000,000	20,000,000	
				0.5	34-Motor vehicle running expenses	35,000,000	10,000,000	
				2.Expense	Iofal	50,000,000	30,000,000	
				4.Assets	41-Acquisition of Fixed Assets	100,000,000	320,000,000	
				4.Assets To	•	100,000,000	320,000,000	
			062 - Commerci			150,000,000	350,000,000	
			061 - Mainten	ance of Building	s			
				2.Expens	se			
					21-Internal travel	50,000,000	50,000,000	
					34-Motor vehicle running expenses	-	20,000,000	
				2.Expense	Ισται	50,000,000	70,000,000	
				4.Assets	41-Acquisition of Fixed Assets	550,000,000	530,000,000	
				4.Assets To	·	550,000,000	530,000,000	
			061 - Maintenan			600,000,000	600,000,000	
				n of Lilongwe Co				
				2.Expens	se			
					21-Internal travel	-	20,000,000	
					34-Motor vehicle running expenses	-	10,000,000	
				2.Expense	Total	-	30,000,000	
				4.Assets	41 4		470 000 000	
				4 A anata T -	41-Acquisition of Fixed Assets	-	470,000,000	
			063 - Extension o	4.Assets To		-	470,000,000 500,000,000	
	33. Adjudicat	ion and C	ase Managemen	-	. 10101	750,000,000	1,450,000,000	
-Head	dquarters Total					750,000,000	1,450,000,000	1,540,000,0
	otal					750,000,000	1,450,000,000	1,540,000,0

National Assembly

Recurrent Personal Emoluments Other Recurrent Transaction Total Recurrent	7,553,073,880 4,897,964,526 12,451,038,406
Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital	- - -
Total Vote	12,451,038,406

		2020.21	2020-21	202
re Programme Sub- Programme	Chapter Item	2020-21 Approved	Mid-Year Revised	202 Estin
 -Headquarters 35. Legislative and Oversi 	ght			
01. Plenary	meetings			
	2.Expense 10-Salaries	3,074,107,155	3,074,107,155	
	11-Other Allowances	5,015,631,929	5,015,631,929	
	21-Internal travel	2,780,214,694	2,780,214,694	
	22-External travel	715,629,011	715,629,011	
	23-Public utilities	46,614,637 189,016,698	46,614,637 189,016,698	
	24-Office supplies and expenses 28-Training expenses	1,812,000	1,812,000	
	29-Acquisition of technical services	128,145,680	128,145,680	
	34-Motor vehicle running expenses	678,272,344	678,272,344	
	39-Grants to International Organisations	176,745,910	176,745,910	
	32-Food and rations 33-Other goods and services	22,423,000 42,000,000	22,423,000 42,000,000	
	25-Medical Supplies and expenses	7,500,000	7,500,000	
	26-Rents	83,900,000	83,900,000	
	30-Insurance expenses	3,456,000	3,456,000	
	40-Grants and Subventions 2.Expense Total	150,000,000 13,115,469,058	150,000,000 13,115,469,058	
	4.Assets	13,113,467,036	13,113,467,036	
	41-Acquisition of Fixed Assets	3,330,000	3,330,000	
	4.Assets Total	3,330,000	3,330,000	
01. Plenary m	• • • •	13,118,799,058	13,118,799,058	
U2. Commit	tee services 2.Expense			
	10-Salaries	225,557,622	225,557,622	
	11-Other Allowances	1,555,000	1,555,000	
	21-Internal travel	1,574,888,600	1,574,888,600	
	22-External travel 23-Public utilities	8,617,200	8,617,200	
	24-Office supplies and expenses	22,500,000 16,677,800	22,500,000 16,677,800	
	29-Acquisition of technical services	67,780,000	67,780,000	
	34-Motor vehicle running expenses	37,586,000	37,586,000	
	39-Grants to International Organisations	1,250,000	1,250,000	
	32-Food and rations 2.Expense Total	142,419,400 2,098,831,622	142,419,400 2,098,831,622	
02. Committe	e services Total	2,076,831,822	2,098,831,622	
	th and Public Affairs	_,,	_,,	
	2.Expense 10-Salaries	142 050 710	1.42.050.710	
	11-Other Allowances	143,258,710 930,000	143,258,710 930,000	
	21-Internal travel	35,391,067	35,391,067	
	22-External travel	20,278,387	20,278,387	
	23-Public utilities	1,598,000	1,598,000	
	24-Office supplies and expenses 28-Training expenses	9,418,935 5,300,000	9,418,935 5,300,000	
	34-Motor vehicle running expenses	6,943,808	6,943,808	
	39-Grants to International Organisations	2,006,200	2,006,200	
	32-Food and rations	6,295,000	6,295,000	
03 Outromb	2.Expense Total and Public Affairs Total	231,420,107	231,420,107	
35. Legislative and Oversigh		231,420,107 15,449,050,787	231,420,107 15,449,050,787	
20. Management and Adı		10,111,000,101	10,111,000,101	
07. Adminis	ration, Planning and Monitoring and Evaluation			
	2.Expense	055 157 050	055 157 050	
	10-Salaries 11-Other Allowances	855,157,853 7,525,000	855,157,853 7,525,000	
	21-Internal travel	1,359,246,918	1,359,246,918	
	22-External travel	196,144,509	196,144,509	
	23-Public utilities	345,787,139	345,787,139	
	24-Office supplies and expenses	42,204,835	42,204,835	
	28-Training expenses 29-Acquisition of technical services	19,800,000 208,488,376	19,800,000 208,488,376	
	34-Motor vehicle running expenses	498,796,476	498,796,476	
	35-Routine maintenance of assets	152,078,350	152,078,350	
	39-Grants to International Organisations	7,380,000	7,380,000	
	32-Food and rations	32,566,500	32,566,500	
	33-Other goods and services	260,000	260,000	
	31-Agricultural Inputs 27-Education supplies and services	500,000 16,440,000	500,000 16,440,000	
	27-Education supplies and services 26-Rents	10,440,000	10,440,000	
	2.Expense Total	3,742,375,957	3,742,375,957	
	4.Assets			
	41-Acquisition of Fixed Assets	86,553,600	86,553,600	
	4.Assets Total	86,553,600	86,553,600	

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Recurrent De	etails:
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	ili Delalis				2020 21	2020-21	2021 22
Cost	Programme	Sub-	GFS	H	2020-21 Approved	Mid-Year	2021-22 Estimates
Centre	Programme	Programme		Item	* *	Revised	Limitales
001-не	20. Manage	08. Financial	2.Expens	10-Salaries 11-Other Allowances	275,736,592 1,425,000	275,736,592 1,425,000	-
				21-Internal travel	32,747,800	32,747,800	-
				22-External travel	22,746,510	22,746,510	_
				23-Public utilities	420,000	420,000	-
				28-Training expenses	2,200,000	2,200,000	_
				39-Grants to International Organisations	4,700,000	4,700,000	-
				27-Education supplies and services	2,250,000	2,250,000	-
			2.Expense	Total	342,225,902	342,225,902	-
				t and Audit Services Total	342,225,902	342,225,902	-
		09. Human Re					
			2.Expens				
				10-Salaries	119,489,711	119,489,711	-
				11-Other Allowances	1,050,000	1,050,000	-
				21-Internal travel	67,296,800	67,296,800	-
				22-External travel	146,310,000	146,310,000	-
				23-Public utilities 24-Office supplies and expenses	1,230,000 16,862,000	1,230,000 16,862,000	-
				34-Motor vehicle running expenses	17,657,008	17,657,008	-
				39-Grants to International Organisations	9,000,000	9,000,000	-
				32-Food and rations	6,926,000	6,926,000	
				33-Other goods and services	1,000,000	1,000,000	
				25-Medical Supplies and expenses	7,404,400	7,404,400	_
				27-Education supplies and services	46,292,800	46,292,800	-
				30-Insurance expenses	33,100,000	33,100,000	-
			2.Expense		473,618,719	473,618,719	-
			4.Assets		* '		
				41-Acquisition of Fixed Assets	420,000	420,000	-
			4.Assets To		420,000	420,000	-
		09. Human Res			474,038,719	474,038,719	-
		10. Information		mmunication Technology			
			2.Expens		0 / 00 / 010	0 / 00 / 010	
				10-Salaries	86,924,810	86,924,810	-
				11-Other Allowances	595,000	595,000	-
				21-Internal travel	19,983,000	19,983,000	-
				23-Public utilities 24-Office supplies and expenses	170,000 17,527,500	170,000 17,527,500	-
				29-Acquisition of technical services	10,000,000	10,000,000	-
				34-Motor vehicle running expenses	1,035,000	1,035,000	
				32-Food and rations	1,265,000	1,265,000	
			2.Expense		137,500,310	137,500,310	
			4.Assets		.0.,000,0.0	.0.,000,010	
				41-Acquisition of Fixed Assets	175,875,000	175,875,000	-
			4.Assets To	tal	175,875,000	175,875,000	-
		10. Information	and Comr	nunication Technology Total	313,375,310	313,375,310	•
		ent and Admin		al	4,958,569,488	4,958,569,488	-
	035.Legislati	ve and Oversig					
		1.Plenary me					
			2.Expens	001.Salaries in Cash			2,039,531,930
				003.Other allowances in cash	-	-	3,881,060,390
				012.Internal travel	-	-	774,040,931
				014.Public Utilities	-	-	38,585,000
				015.Office supplies	_	_	117,799,200
				019.Training expenses	_	_	8,600,000
				020.Acquisition of technical services	-	-	167,870,300
				023.Other goods and services	-	-	38,125,628
				024.Motor vehicle running expenses	-	-	59,084,900
				119.Premiums	-	-	4,608,000
				086.Current grants to Local government	-	-	112,500,000
				013.External travel	-	-	107,058,744
				016.Medical supplies	-	-	10,500,000
				018.Education supplies	-	-	1,500,000
				022.Food and rations	-	-	21,400,000
				017.Rentals	-	-	29,500,000
			2.Expense 3.Assets	Iotal	-	-	7,411,765,023
			3.Asseis	002.Machinery and equipment other than transport equipment		_	121,503,790
			3.Assets To		-		121,503,770
		1.Plenary meet		, in the second			7,533,268,813
		2.Committee	•				.,,,
			2.Expens	e			
				001.Salaries in Cash	-	-	194,646,150
				003.Other allowances in cash	-	-	79,523,160
				012.Internal travel	-	-	344,610,603
				014.Public Utilities	-	-	22,887,749
				015.Office supplies	-	-	68,390,083
				023.Other goods and services	-	-	120,729,917
				024.Motor vehicle running expenses	-	-	225,081,140
				013.External travel	-	-	237,138,200

Recurre	ent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He		ti 2.Committe		s 022.Food and rations	-	- REVISEU	65,510,000
			2.Expense		-	-	1,358,517,002
		2.Committee			-	-	1,358,517,002
		3.Oureact	n and Public 2.Expe n				
			Z.EXPCI	001.Salaries in Cash	_	-	124,518,809
				003.Other allowances in cash	-	-	49,794,880
				012.Internal travel	-	-	56,313,228
				014.Public Utilities	-	-	2,214,000
				015.Office supplies 023.Other goods and services	-	-	17,047,110 23,983,030
				024.Motor vehicle running expenses	-	-	8,879,938
				013.External travel	-	-	25,502,800
				018.Education supplies	-	-	588,700
				022.Food and rations	-	-	2,000,000
		3.Outreach	2.Expense		•	-	310,842,495 310,842,495
	035 Legislativ	e and Oversig		italis fotal		•	9,202,628,310
	-	ement and Ac					,,_0_,,0_0,0.0
	_			ng and Monitoring and Evaluation			
			2.Expen				
				001. Salaries in Cash	-	-	552,597,842
				003.Other allowances in cash 012.Internal travel	-	-	226,637,445 120,272,423
				014.Public Utilities	_	_	341,492,240
				015.Office supplies	-	-	33,416,845
				019.Training expenses	-	-	1,890,000
				020.Acquisition of technical services	-	-	121,005,470
				023.Other goods and services 024.Motor vehicle running expenses	-	-	7,470,900 55,176,460
				025.Routine Maintenance of Assets	-	-	266,310,435
				119.Premiums	_	-	100,350,005
				013.External travel	-	-	86,827,900
				016.Medical supplies	-	-	120,000
				018.Education supplies	-	-	15,000,000
			2.Expense	022.Food and rations	-	-	23,370,000 1,951,937,965
			3.Assets		_	_	1,731,737,703
				002.Machinery and equipment other than transport equipment	-	-	108,460,005
				001.Transport equipment	-	-	170,990,003
			3.Assets		-	-	279,450,008
				g and Monitoring and Evaluation Total Innunication Technology	-	-	2,231,387,973
		T.IIIIOIIII GII	2.Expen				
			•	001.Salaries in Cash	-	-	65,255,567
				003.Other allowances in cash	-	-	25,236,362
				012.Internal travel	-	-	8,250,000
				014.Public Utilities 015.Office supplies	-	-	700,000 500,000
				023.Other goods and services	-	-	800,000
				024.Motor vehicle running expenses	-	-	1,000,000
				013.External travel	-	-	3,550,000
				018.Education supplies	-	-	550,000
			2 Evmana	022.Food and rations	-	-	2,250,000
			2.Expense 3.Assets		•	-	108,091,929
			J.A33613	002.Machinery and equipment other than transport equipment	_	-	175,900,000
				002.Intellectual property products	-	-	21,000,000
			3.Assets		-	-	196,900,000
				unication Technology Total	•	-	304,991,929
		9.Human R	esource Mai 2.Expen				
			2.Expen	001.Salaries in Cash	_	_	98,023,793
				003.Other allowances in cash	_	-	40,653,325
				012.Internal travel	-	-	129,525,909
				014.Public Utilities	-	-	2,187,600
				015.Office supplies	-	-	7,984,359
				019.Training expenses	-	-	31,800,000
				023.Other goods and services 024.Motor vehicle running expenses	-	-	3,850,000 9,250,930
				025.Routine Maintenance of Assets	-	-	1,000,000
				119.Premiums	-	-	43,100,000
				013.External travel	-	-	74,938,000
				016.Medical supplies	-	-	6,500,000
				018.Education supplies	-	-	11,954,551
			2 Evnans	022.Food and rations	-	-	10,250,000
			2.Expense 3.Assets		-	-	471,018,467
			J., 199012	002.Machinery and equipment other than transport equipment	-	-	6,300,000
			3.Assets		-	-	6,300,000

MINISTRY 08: National Assembly DEPARTMENT 080: National Assembly

Recurr	ent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hec	ı 020.Manage	n 9.Human Reso			-		477,318,46
		8.Financial A		nt and Audit Services			
			2.Expens				
				001.Salaries in Cash	-	-	126,952,23
				003.Other allowances in cash	-	-	48,641,99
				012.Internal travel	-	-	30,568,90
				014.Public Utilities	-	-	1,170,00
				015.Office supplies	-	-	2,004,00
				019.Training expenses	-	-	8,640,00
				023.Other goods and services	-	-	2,271,99
				024.Motor vehicle running expenses	-	-	3,302,6
				013.External travel	-	-	11,160,00
			2.Expense		-	-	234,711,7
8. Financial Management and Audit Services Total					-	-	234,711,7
		ment and Admi	nistration To	tal		•	3,248,410,09
	dquarters Tota				20,407,620,275	20,407,620,275	12,451,038,40
003-In		omplaints Comn					
	20. Manag	ement and Adm					
		0/. Administr		ning and Monitoring and Evaluation			
			2.Expens				
				21-Internal travel	110,000,000	110,000,000	-
				22-External travel	20,000,000	20,000,000	-
				23-Public utilities	28,000,000	28,000,000	-
				24-Office supplies and expenses	67,000,000	67,000,000	-
				28-Training expenses	40,000,000	40,000,000	-
				34-Motor vehicle running expenses	35,000,000	35,000,000	-
				35-Routine maintenance of assets	10,000,000	10,000,000	-
			2.Expense	Total	310,000,000	310,000,000	-
			4.Assets				
				41-Acquisition of Fixed Assets	40,000,000	40,000,000	-
			4.Assets To	· ·	40,000,000	40,000,000	-
				ng and Monitoring and Evaluation Total	350,000,000	350,000,000	-
		nent and Admir		al	350,000,000	350,000,000	-
		nplaints Commis	ssion Total		350,000,000	350,000,000	-
Grand T	otal				20,757,620,275	20,757,620,275	12,451,038,4

Directorate of Public Officer's Declaration

Recurrent	
Personal Emoluments	115,582,122
Other Recurrent Transaction	584,803,493
Total Recurrent	700,385,614
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	-
Total Capital	-
Total Vote	700,385,614

	RTMENT 08	1. Diroctor	ata of Duk	olic Officer's Declarations			
		or. Director					
	rent Details		OFF.		2020-21	2020-21	2021
ost entre	Programme	Sub- Programme	GFS Chapter	Item	Approved	Mid-Year Revised	Estimo
001-H	leadquarters 97. Goverr	anco					
	77. Govern	01. Asset De	eclarations				
			2.Expens	e 10-Salaries	66,357,772		
				11-Other Allowances	550,000	-	
				21-Internal travel	109,705,000	-	
				22-External travel	36,874,000	-	
				23-Public utilities 24-Office supplies and expenses	772,900 20,515,000	-	
				28-Training expenses	15,000,000	-	
				29-Acquisition of technical services	19,800,000	-	
				34-Motor vehicle running expenses 39-Grants to International Organisations	32,210,000 650,000	-	
			2.Expense	-	302,434,672	-	
			4.Assets	Al Association of Civil Associa	00.740.450		
			4.Assets To	41-Acquisition of Fixed Assets	93,748,450 93,748,450	-	
		01. Asset Dec	larations Tota	al	396,183,122		
		00.	2.Expens	<u> </u>			
			,	10-Salaries	-	66,357,772	
				11-Other Allowances	=	550,000	
				21-Internal travel 22-External travel	- -	87,459,745 36,874,000	
				23-Public utilities	-	772,900	
				24-Office supplies and expenses	=	20,515,000	
				28-Training expenses 29-Acquisition of technical services	-	13,000,000 16,800,000	
				34-Motor vehicle running expenses	- -	32,210,000	
				39-Grants to International Organisations	-	650,000	
			2.Expense 4.Assets	Total	•	275,189,417	
				41-Acquisition of Fixed Assets	=	74,248,450	
		00. Total	4.Assets To	tal	•	74,248,450 349,437,867	
	97. Governa				396,183,122		
	20. Manag	ement and Ad					
		07. Adminis	stration, Plant 2.Expens	ning and Monitoring and Evaluation			
				10-Salaries	46,965,436	65,972,901	
				11-Other Allowances	554,998	554,998	
				21-Internal travel 22-External travel	58,978,000 24,618,000	33,978,000 16,618,000	
				23-Public utilities	20,600,000	23,100,000	
				24-Office supplies and expenses	59,364,000	57,364,000	
				28-Training expenses 29-Acquisition of technical services	7,500,000 3,000,000	7,500,000	
				34-Motor vehicle running expenses	56,040,000	70,540,000	
				35-Routine maintenance of assets	6,000,000	11,500,000	
				26-Rents	72,000,000	62,000,000	
				27-Education supplies and services 30-Insurance expenses	2,600,000 1,000,000	2,600,000 1,000,000	
				06-Gratuities	16,000,000	16,000,000	
			2.Expense	Total .	375,220,434	368,727,899	
			4.Assets	41-Acquisition of Fixed Assets	170,395,000	184,395,000	
			4.Assets To		170,395,000		
				g and Monitoring and Evaluation Total	545,615,434	553,122,899	
		06. FINGRER	2.Expens	ent and Audit Services e			
				10-Salaries	13,652,928	13,652,928	
				11-Other Allowances	170,000	170,000	
				21-Internal travel 22-External travel	4,254,000 5,798,700	4,254,000 5,798,700	
				24-Office supplies and expenses	1,892,600	1,892,600	
				28-Training expenses	5,000,000	5,000,000	
				34-Motor vehicle running expenses 35-Routine maintenance of assets	4,100,000 400,000	4,100,000 400,000	
				39-Grants to International Organisations	3,200,000	3,200,000	
			2.Expense	Total	38,468,228	38,468,228	
		08. Financial	Managemen	t and Audit Services Total	38,468,228	38,468,228	
		00 11	Posouros Ma	naaamant			
		09. Human	Resource Mc 2.Expens	-			
		09. Human		-	4,765,000 6,846,000	4,765,000 6,846,000	

MINISTRY 08: National Assembly DEPARTMENT 081: Directorate of Public Officer's Declarations

current Detail	s					
st ntre Programm	Sub-	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
			22-External travel	1,500,000	1,500,000	-
			23-Public utilities	200,000	200,000	-
			24-Office supplies and expenses	600,000	15,600,000	-
			28-Training expenses 34-Motor vehicle running expenses	2,000,000 1,100,000	2,000,000 1,100,000	-
			27-Education supplies and services	2,000,000	2,000,000	_
		2.Expense To	·	19,011,000	34,011,000	
	09. Human I	Resource Manag		19,011,000	34,011,000	
			munication Technology			
		2.Expense				
			21-Internal travel	165,000	165,000	-
			24-Office supplies and expenses	1,000,000	1,000,000	
			34-Motor vehicle running expenses	150,000	150,000	
		0.5	39-Grants to International Organisations	600,000	600,000	
		2.Expense To 4.Assets	orai	1,915,000	1,915,000	•
		4.A55E15	41-Acquisition of Fixed Assets	3,000,000	3,000,000	
		4.Assets Tota	·	3,000,000	3,000,000	
	10. Informat		 unication Technology Total	4,915,000	4,915,000	
20. Manag	gement and Adn			608,009,662	630,517,127	
020.Mar	nagement and A	dministration				
	7.Adminis	tration, Planning	and Monitoring and Evaluation			
		2.Expense				
			001.Salaries in Cash	-	-	42,175,7
			003.Other allowances in cash	-	-	890,0
			012.Internal travel	=	-	54,435,0
			014.Public Utilities	-	-	17,050,0
			015.Office supplies 019.Training expenses	-	-	34,100,0 1,800,0
			020.Acquisition of technical services	- -	_	500,0
			023.Other goods and services	_	_	30,620,0
			024.Motor vehicle running expenses	=	=	48,970,0
			025.Routine Maintenance of Assets	-	-	26,500,0
			119.Premiums	=	=	12,000,0
			018.Education supplies	-	-	4,500,0
			017.Rentals	-	-	80,000,0
		2.Expense To	otal	-	-	353,540,7
		3.Assets	000 M			0.000.0
		3.Assets Tot	002.Machinery and equipment other than transport equipment	-	-	2,900,0 2,900 ,0
		4.Liabilities		-	-	2,700,0
		4.LIGDIIII 63	017.Miscellaneous other accounts payable	_	_	3,200,0
		4.Liabilities T		-	-	3,200,0
	7.Administro	ation, Planning a	nd Monitoring and Evaluation Total	-	-	359,640,7
	1.Informa	tion and Comm	unication Technology			
		2.Expense				
			001.Salaries in Cash	-	-	4,410,0
			003.Other allowances in cash	-	-	95,0
			012.Internal travel	=	=	250,0
			024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	150,0 2,000,0
			018.Education supplies	_	_	400,0
		2.Expense To		-	-	7,305,0
		3.Assets				, ,
			002.Machinery and equipment other than transport equipment	-	-	3,000,0
		3.Assets Tot		-	-	3,000,0
			ication Technology Total	-	-	10,305,0
	9.Human	Resource Mana	gement			
		2.Expense	001.0-1-1-1-1-0-1			4 410
			001.Salaries in Cash 003.Other allowances in cash	=	=	4,410,0 95,0
			012.Internal travel	-	-	10,350,0
			015.Office supplies	-	-	3,000,0
			019.Training expenses	-	-	2,500,0
			024.Motor vehicle running expenses	=	=	1,000,0
			013.External travel	-	-	4,800,0
		2.Expense To		-	-	26,155,
		source Manage		-	-	26,155,
	8.Financio	-	and Audit Services			
		2.Expense				
			001.Salaries in Cash	-	-	15,210,0
			003.Other allowances in cash	-	-	290,0
			012.Internal travel	-	-	2,700,0
			015.Office supplies	=	-	2,400,0
			019.Training expenses	=	-	5,000,0
			023.Other goods and services	-	-	2,000,0

MINISTRY 08: National Assembly DEPARTMENT 081: Directorate of Public Officer's Declarations

Recurre	ent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Manag	8.Financial N	2.Expense	024.Motor vehicle running expenses	-	-	4,550,000
				013.External travel	-	=	13,360,000
			2.Expense To		-	-	45,510,000
		8.Financial Ma	nagement an	d Audit Services Total	-	-	45,510,000
	020.Manager	ment and Admir	nistration Total		-	-	441,610,770
	002.Asset D	eclarations					
		0.					
			2.Expense				
				001.Salaries in Cash	-	-	47,326,352
				003.Other allowances in cash	-	-	680,000
				012.Internal travel	-	-	88,139,288
				014.Public Utilities	-	-	1,050,000
				015.Office supplies	=	-	16,839,204
				019.Training expenses	=	-	15,000,000
				023.Other goods and services	=	-	450,000
				024.Motor vehicle running expenses	=	-	27,550,000
				013.External travel	-	-	48,740,000
			2.Expense To	tal	-	-	245,774,844
			3.Assets				
				002.Machinery and equipment other than transport equipment	=	-	13,000,000
			3.Assets Total	al entremental entremental entremental entremental entremental entremental entremental entremental entremental	-	-	13,000,000
		0. Total			-	-	258,774,844
		clarations Total			•		258,774,844
	dquarters Tota	l			1,004,192,784	979,954,994	700,385,614
Grand To	otal				1,004,192,784	979,954,994	700,385,614

Independent Complaints Commission

Recurrent	
Personal Emoluments	118,400,000
Other Recurrent Transaction	210,000,000
Total Recurrent	328,400,000
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	
Total Capital	<u> </u>
Total Vote	328,400,000

MINISTRY 08: National Assembly DEPARTMENT 082: Independent Complaints Commission Recurrent Details

Kecon	ent Details						
Cost		Sub-	GFS		2020-21	2020-21	2021-22
Centre	Programme	Programme	Chapter	Item	Approved	Mid-Year	Estimates
	eadquarters	riogianine	Onapiei			Revised	
	096.Investi	gations					
		2.Civic Educ	cation				
			2.Expen	se			
				012.Internal travel	-	-	400,000
				014.Public Utilities	-	-	100,000
				015.Office supplies	=	-	6,700,000
			2.Expense	e Total	-	-	7,200,000
		2.Civic Educa		and Comition	-	-	7,200,000
		1.Investigati	2.Expen	~			
			z.Expen	001.Salaries in Cash	_	_	28.758.817
				003.Other allowances in cash	_	_	4,615,166
				012.Internal travel	_	_	23,265,000
				014.Public Utilities	-	_	875,000
				015.Office supplies	-	-	2,750,000
				020.Acquisition of technical services	-	-	1,500,000
				024.Motor vehicle running expenses	-	-	2,850,000
				009.Employers' pensions contribution	-	-	9,673,420
			2.Expense		-	-	74,287,403
		•	ns and Lego	al Services Total	-	-	74,287,403
	096.Investigo		and a lot of the		-	-	81,487,403
	บ2บ.Manag	gement and Adı		ng and Monitoring and Evelveties			
		7.Aaministro		ng and Monitoring and Evaluation			
			2.Expen	001.Salaries in Cash			16,655,085
				003.Other allowances in cash	-	_	1,676,933
				012.Internal travel	_	_	12,100,000
				014.Public Utilities	_	_	13,599,998
				015.Office supplies	=	=	14,084,000
				019.Training expenses	-	-	5,000,000
				023.Other goods and services	-	-	2,700,000
				024.Motor vehicle running expenses	=	-	10,951,000
				025.Routine Maintenance of Assets	-	-	11,200,000
				119.Premiums	=	-	3,000,000
				013.External travel	-	-	8,950,000
				018.Education supplies	-	-	12,000,000
				009.Employers' pensions contribution	=	-	5,323,397
			2 Evmanas	017.Rentals	-	-	52,000,000
			2.Expense 3.Assets		•	-	169,240,413
			J.A33613	002.Machinery and equipment other than transport equipment	_	_	23.500.000
			3.Assets 1	, , , , , , , , , , , , , , , , , , , ,	-	-	23,500,000
		7.Administration		and Monitoring and Evaluation Total		-	192,740,413
				imunication Technology			
			2.Expen	se			
				001.Salaries in Cash	=	-	4,923,591
				003.Other allowances in cash	-	=	1,438,140
				009.Employers' pensions contribution	-	-	1,656,117
			2.Expense		-	-	8,017,848
				unication Technology Total	-	-	8,017,848
		9.Human Re		9			
			2.Expen	oon. Salaries in Cash			12 404 500
				003.Other allowances in cash	-	-	12,404,588 2,941,355
				012.Internal travel	-	_	875,000
				015.Office supplies	_	_	1,200,000
				024.Motor vehicle running expenses	_	_	400,000
				009.Employers' pensions contribution	_	_	4,424,086
			2.Expense		-	-	22,245,029
		9.Human Resc	•		-	-	22,245,029
				ent and Audit Services			
			2.Expen				
				001.Salaries in Cash	-	-	14,702,572
				003.Other allowances in cash	-	-	4,009,691
				009.Employers' pensions contribution	-	-	5,197,044
			2.Expense		-	-	23,909,307
			-	and Audit Services Total	-	-	23,909,307
001 !!		ment and Admi	inistration To	otal .			246,912,597
	adquarters Total	ui			-	•	328,400,000
Grand I	oiai				-		328,400,000

Office of the President and Cabinet

Other Recurrent Transaction	5,565,516,828
Total Recurrent	9,284,291,596
Capital	
Foreign Resources (Part 1) Local Resources (Part II)	9,669,686,250 -
Total Capital	9,669,686,250
Total Vote	18,953,977,846

rrent De	etails					
	Sub-	GFS		2020-21	2020-21 Mid-Year	20
Progra Headqua		Chapter	Item	Approved	Revised	Est
	Executive and Cabine					
	01. Cabine	2.Expe	nse			
			10-Salaries 11-Other Allowances	327,986,296 340,284,000	327,986,296 340,284,000	
			21-Internal travel	186,710,986	206,710,986	
			22-External travel	5,040,300	35,040,300	
			24-Office supplies and expenses 28-Training expenses	10,268,648 2,565,000	140,268,648 82,565,000	
			34-Motor vehicle running expenses	327,591,023	337,591,023	
			35-Routine maintenance of assets	1,504,000	41,504,000	
			25-Medical Supplies and expenses 26-Rents	65,000,000 184,789,400	85,000,000 204,789,400	
			05-Pensions	293,844,423	293,844,423	
		2.Expen: 4.Asse		1,745,584,076	2,095,584,076	
		4.A55E	41-Acquisition of Fixed Assets	57,526,569	107,526,569	
		4.Assets	Total	57,526,569	107,526,569	
	01. Cabinet S		nand Quality Assurance	1,803,110,645	2,203,110,645	
	UZ. FUIICY C	2.Expe				
		· ·	21-Internal travel	19,280,601	19,280,601	
			22-External travel 24-Office supplies and expenses	5,900,000 1,800,000	5,900,000 1,800,000	
			28-Training expenses	5,020,391	5,020,391	
			34-Motor vehicle running expenses	2,500,000	2,500,000	
		2.Expen: 4.Asse		34,500,992	34,500,992	
			41-Acquisition of Fixed Assets	1,200,000	1,200,000	
	02 Policy Co	4.Assets	Total and Quality Assurance Total	1,200,000 35,700,992	1,200,000 35,700,992	
36. Ex	ecutive and Cabinet:			1,838,811,637	2,238,811,637	
	Management and Ad	Iministration				
	07. Adminis	stration, Pla 2.Expe	nning and Monitoring and Evaluation			
			10-Salaries	1,021,213,155	1,865,113,502	
			11-Other Allowances	292,554,560	292,554,560	
			21-Internal travel 22-External travel	274,090,588 87,834,000	274,090,588 87,834,000	
			23-Public utilities	94,360,000	94,360,000	
			24-Office supplies and expenses	131,473,900	131,473,900	
			28-Training expenses 34-Motor vehicle running expenses	45,739,918 259,007,787	45,739,918 259,007,787	
			35-Routine maintenance of assets	20,500,000	70,500,000	
		2 Evnon	40-Grants and Subventions	110,000,000	110,000,000	
		2.Expen: 4.Asse		2,336,773,908	3,230,674,255	
			41-Acquisition of Fixed Assets	13,173,270	63,173,270	
	07 Administr	4.Assets	Total ning and Monitoring and Evaluation Total	13,173,270 2,349,947,178	63,173,270 3,293,847,525	
			ment and Audit Services	2,347,747,176	3,273,647,325	
		2.Expe	nse			
			21-Internal travel 22-External travel	34,510,758 10,007,941	34,510,758 10,007,941	
			24-Office supplies and expenses	8,982,479	8,982,479	
			28-Training expenses	13,445,161	13,445,161	
		2.Expens	34-Motor vehicle running expenses	5,687,000 72,633,339	5,687,000 72,633,339	
		4.Asse		, _,,,,,,,,	. 2,000,007	
		4.Assets	41-Acquisition of Fixed Assets	4,702,212 4,702,212	4,702,212 4,702,212	
	08. Financial		ent and Audit Services Total	77,335,551	77,335,551	
	09. Human		Nanagement			
		2.Expe	nse 21-Internal travel	41,593,641	41.593.641	
			22-External travel	3,420,000	3,420,000	
			23-Public utilities	21,000	21,000	
			24-Office supplies and expenses 28-Training expenses	6,495,089 3,099,912	6,495,089 103,099,912	
			34-Motor vehicle running expenses	2,323,851	2,323,851	
		2.Expens	e Total	56,953,493	156,953,493	
		4.Asse	41-Acquisition of Fixed Assets	1,386,948	1,386,948	
		4.Assets		1,386,948	1,386,948	
			inagement Total	58,340,441	158,340,441	
	10. Informa	ation and C 2.Expe	ommunication Technology nse			
		2.1.406	21-Internal travel	6,615,470	6,615,470	
			22-External travel	2,267,190	2,267,190	
			24-Office supplies and expenses 28-Training expenses	378,050 3.470,000	378,050	
			CO-TH TIDITED BY DELISES	3,470,000	3,470,000	

		0: Office of	t the Pres	ident and Cabinet			
Recur	rent Details					2020-21	
Cost		Sub-	GFS		2020-21 Approved	Mid-Year	2021-22 Estimates
Centre		Programme	Chapter	Item Table 1	• •	Revised 710	Estimates
оот-нес	at 20. Manage	m 10. Informatio	on 2.Expense 4.Assets		12,930,710	12,930,710	-
				41-Acquisition of Fixed Assets	1,876,066	101,876,066	-
			4.Assets To		1,876,066	101,876,066	-
	20 Managa	10. Information ment and Admi		munication Technology Total	14,806,776 2,500,429,946	114,806,776 3,644,330,293	-
		live and Cabine		idi	2,300,427,746	3,044,330,273	-
	000. <u>1</u> X000	1.Cabinet S					
			2.Expen				
				001.Salaries in Cash 003.Other allowances in cash	-	-	655,972,592 398,885,485
				012.Internal travel	-	-	169,000,000
				015.Office supplies	-	-	2,520,000
				019.Training expenses	-	-	1,500,000
				023. Other goods and services	-	-	19,500,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	396,200,000 12,194,773
				013.External travel	-	-	3,450,000
				016.Medical supplies	-	-	85,000,000
				017.Rentals	-	-	165,000,000
			2.Expense	033.Information, computer, and telecommunications (ICT) equipment	-	-	18,777,712 1,928,000,562
			3.Assets		•	-	1,728,000,362
				001.Transport equipment	-	-	1,600,000,000
			3.Assets T	otal	-	-	1,600,000,000
		1.Cabinet Sup		and Overlike Assurance	-	-	3,528,000,562
		2.Policy Co	oraination a 2.Expen	nd Quality Assurance			
			Z.EXPCII	012.Internal travel	-	-	4,850,000
				015.Office supplies	-	-	4,800,000
				019.Training expenses	-	-	2,000,000
				024.Motor vehicle running expenses 013.External travel	-	-	1,250,000 3,150,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	792,056
			2.Expense		-	-	16,842,056
				d Quality Assurance Total	-	-	16,842,056
		4.Public Aff					
			2.Expen	012.Internal travel	_	_	1,905,141
			2.Expense		-	-	1,905,141
		4.Public Affai			-	-	1,905,141
		e and Cabinet			-	-	3,546,747,759
	UZU.Manag	gement and Ad 7 Administra		ng and Monitoring and Evaluation			
		7.5 (GITIII IISII (2.Expen				
				001.Salaries in Cash	-	-	977,979,174
				003.Other allowances in cash	-	-	118,398,000
				012.Internal travel 014.Public Utilities	-	-	129,202,132 32,073,000
				015.Office supplies	_	-	34,382,836
				019.Training expenses	-	-	15,475,000
				023.Other goods and services	-	-	5,750,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	67,091,165 42,110,001
				119.Premiums	-	-	70,664,160
				086.Current grants to Local government	-	-	78,500,000
				084.Current grants to Extra-Budgetary Units	-	-	500,000,000
				013.External travel	-	-	30,222,500
			2.Expense	033.Information, computer, and telecommunications (ICT) equipment	-	-	81,465,000 2,183,312,968
		7.Administrat		and Monitoring and Evaluation Total	-	-	2,183,312,968
		1.Informatio	on and Com	munication Technology			
			2.Expen				
				012.Internal travel 015.Office supplies	-	-	2,650,000 329,643
				019.Training expenses	-	-	1,050,000
				024.Motor vehicle running expenses	-	-	530,500
				013.External travel	-	-	2,050,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	375,000
		1 Information	2.Expense	otal Unication Technology Total	-	-	6,985,143 6,985,143
			esource Mar		-	-	5,705,145
			2.Expen	se			
				012.Internal travel	-	-	13,650,000
				014.Public Utilities	-	-	750,000
				015.Office supplies 019.Training expenses	-	-	3,810,645 2,150,000
				024.Motor vehicle running expenses	-	-	2,810,000
				013.External travel	-	-	2,350,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	2,001,642
		0 H.m D	2.Expense		-	-	27,522,287
		9.Human Res		gement Total nt and Audit Services	-	-	27,522,287
		o.i ii idi icidi	anageme	and Addition			

ecurr	ent Details						
ost entre	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	e 020.Manag	ge 8.Financial	M 2.Exper	ase 012.Internal travel			9,600,000
				014.Public Utilities	-	-	1,609,579
				015.Office supplies	-	-	6,065,578
				019.Training expenses	-	-	4,131,71
				024.Motor vehicle running expenses	-	-	4,610,00
				013.External travel	-	-	8,247,000
			0.5	033.Information, computer, and telecommunications (ICT) equipment	-	-	2,199,42
		9 Einancial A	2.Expense	e roral t and Audit Services Total	-	-	36,463,293 36,463,293
	020 Manage	ment and Adn			-	-	2,254,283,691
01-Hed	dquarters Total			.	4,339,241,583	5,883,141,930	5,801,031,450
003-St	atutory Corpo	ration					
	20. Manag	ement and Ad					
		07. Adminis		ning and Monitoring and Evaluation			
			2.Exper				
				10-Salaries	100,701,156	100,701,156	-
				11-Other Allowances	1,655,000	1,655,000	-
				21-Internal travel 23-Public utilities	51,948,546	51,948,546 30,020,000	-
				24-Office supplies and expenses	30,020,000 16,057,200		-
				29-Acquisition of technical services	7,200,000	16,057,200 19,200,000	-
				34-Motor vehicle running expenses	40,784,674	40,784,674	-
				35-Routine maintenance of assets	5,400,000	15,400,000	_
				39-Grants to International Organisations	160,000	10,160,000	_
				27-Education supplies and services	2,300,000	12,300,000	-
			2.Expense		256,226,576	298,226,576	-
		07. Administr		ing and Monitoring and Evaluation Total	256,226,576	298,226,576	-
	20. Manager	ment and Adm			256,226,576	298,226,576	-
	020.Manag	gement and Ad					
		7.Administr	ration, Planni	ng and Monitoring and Evaluation			
			2.Exper				
				001.Salaries in Cash	-	-	119,600,24
				003.Other allowances in cash	-	-	1,792,00
				012.Internal travel	-	-	18,756,00
				014.Public Utilities	-	-	20,700,000
				015.Office supplies	-	-	21,020,000
				020.Acquisition of technical services	-	-	7,200,000
				023.Other goods and services	-	-	3,600,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	10,254,000
			2.Expense		-	-	14,000,000
			3.Asset:		-	-	216,922,250
			3.A33e1	002.Machinery and equipment other than transport equipment	_	_	4,300,000
			3.Assets		_	_	4,300,000
		7 Administra		g and Monitoring and Evaluation Total	_	_	221,222,250
			Resource Ma				,,
			2.Exper				
			-	012.Internal travel	-	-	4,970,000
				015.Office supplies	-	-	1,020,000
				024.Motor vehicle running expenses	-	-	10,000
			2.Expense	e Total	-	-	6,000,000
		9.Human Res	source Mana	gement Total	-	-	6,000,000
		8.Financial	Manageme	ent and Audit Services			
			2.Exper				
				012.Internal travel	-	-	4,950,00
				015.Office supplies	-	-	808,85
		0.51	2.Expense		-	-	5,758,85
	000 14			and Audit Services Total	-	-	5,758,85
) C11		ment and Adn	ninistration To	orai	25/ 20/ 57/	200 007 577	232,981,10
	utory Corpora				256,226,576	298,226,576	232,981,10
US-N	ational Intellig		Sondone				
	30. Nation	al Intelligence 00.	261 AIC 62				
		00.	2.Exper	A26			
			2.Exper	10-Salaries	724,525,299	724,525,299	
				11-Other Allowances	7,925,000	7,925,000	-
				21-Internal travel	105,936,033	105,936,033	_
				22-External travel	66,000,000	66,000,000	_
				23-Public utilities	86,993,000	86,993,000	-
				24-Office supplies and expenses	134,134,466	134,134,466	-
				28-Training expenses	17,300,000	17,300,000	-
				34-Motor vehicle running expenses	111,405,735	111,405,735	-
				35-Routine maintenance of assets	3,000,000	3,000,000	-
				39-Grants to International Organisations	20,000,000	20,000,000	-
				33-Other goods and services	445,783,420	445,783,420	-
				25-Medical Supplies and expenses	45,321,911	45,321,911	-
				27-Education supplies and services	10,000,000	10,000,000	-
				26-Rents	8,525,435	8,525,435	-
			2.Expense		1,786,850,299	1,786,850,299	-
			4.Assets		,,,		
				41-Acquisition of Fixed Assets	7,600,000	507,600,000	-
			4.Assets T		7,600,000	507,600,000	-

	ent Details	0. 000 0.		sident and Cabinet			
Cost	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Nat	ic 38. National		adaaa Takal		1,794,450,299	2,294,450,299	-
		Intelligence Ser al Intelligence S			1,794,450,299	2,294,450,299	-
		0.	0.5				
			2.Expen	use 001.Salaries in Cash	_	_	686,992,033
				003.Other allowances in cash	-	-	12,437,081
				012.Internal travel	-	-	80,936,033
				014.Public Utilities 015.Office supplies	-	-	76,993,040 67,974,466
				019.Training expenses	-	-	17,300,000
				023.Other goods and services	-	-	281,943,420
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	60,383,580 26,622,155
				119.Premiums	-	-	10,000,000
				013.External travel	-	-	55,000,000
				016.Medical supplies	-	-	40,321,911
				018.Education supplies 017.Rentals	-	-	10,000,000 8,525,435
				033.Information, computer, and telecommunications (ICT) equipment	-	-	5,000,000
			2.Expense	e Total	-	-	1,440,429,154
	020 Nationa	0. Total I Intelligence Se	micos Total		-	-	1,440,429,154
005-Nat		nce Bureau Tota			1,794,450,299	2,294,450,299	1,440,429,154
	ormer Presider				.,,, .00,2.7	_,,,,,	.,,,
	36. Execut	ive and Cabine					
		03. Former F	,				
			2.Expen	10-Salaries	128,876,950	128,876,950	_
				11-Other Allowances	24,996,000	24,996,000	-
				21-Internal travel	68,450,000	68,450,000	-
				22-External travel	75,000,000	75,000,000	-
				23-Public utilities 24-Office supplies and expenses	67,464,000 22,291,308	67,464,000 22,291,308	-
				28-Training expenses	10,882,640	10,882,640	_
				34-Motor vehicle running expenses	87,194,772	87,194,772	-
				35-Routine maintenance of assets	2,500,000	2,500,000	-
			2.Expense	25-Medical Supplies and expenses	25,021,138 512,676,808	25,021,138 512,676,808	-
			4.Assets		312,070,000	312,070,000	
				41-Acquisition of Fixed Assets	40,780,000	40,780,000	-
			4.Assets T		40,780,000	40,780,000	-
	34 Executive	03. Former Pre e and Cabinet S			553,456,808 553,456,808	553,456,808 553,456,808	-
		tive and Cabine		!!	333,430,600	333,430,606	-
		3.Former Pre					
			2.Expen				105 024 046
				001.Salaries in Cash 003.Other allowances in cash	-	-	125,934,948 101,731,300
				012.Internal travel	-	-	33,000,000
				014.Public Utilities	-	-	27,464,000
				015.Office supplies	-	-	19,618,582
				019.Training expenses 024.Motor vehicle running expenses	-	-	3,014,640
				025.Routine Maintenance of Assets	-	-	4,500,000
				119.Premiums	-	-	4,543,260
				013.External travel	-	-	36,030,000
				016.Medical supplies 033.Information, computer, and telecommunications (ICT) equipment	-	-	48,000,000 1,927,290
			2.Expense		-	-	416,124,020
		3.Former Presi			-	-	416,124,020
		e and Cabinet	Support Tot	al			416,124,020
	mer Presidenc	y Total aster Managem			553,456,808	553,456,808	416,124,020
007-11		ement and Adr					
				ning and Monitoring and Evaluation			
			2.Expen				
				21-Internal travel 22-External travel	12,200,000 4,650,000	12,200,000 4,650,000	-
				23-Public utilities	400,000	400,000	-
				24-Office supplies and expenses	109,000,000	109,000,000	-
				29-Acquisition of technical services	3,000,000	3,000,000	-
				34-Motor vehicle running expenses 39-Grants to International Organisations	45,600,000 1,200,000	45,600,000 1,200,000	-
			2.Expense	_	176,050,000	176,050,000	
			ation, Planni	ng and Monitoring and Evaluation Total	176,050,000	176,050,000	-
		08. Financia		nent and Audit Services			
			2.Expen		/ 0/0 000	/ 0/0 000	
				21-Internal travel 22-External travel	6,060,000 2,184,000	6,060,000 2,184,000	-
				24-Office supplies and expenses	1,664,992	1,664,992	-
				34-Motor vehicle running expenses	603,000	603,000	-
				25-Medical Supplies and expenses	560,000	560,000	

	ent Details	o. Omcc o					
RCCOII	CIII Delaiis					2020-21	
Cost	D	Sub-	GFS	H	2020-21 Approved	Mid-Year	2021-22 Estimates
007-Pd		Programme e 08. Financia		Item s 27-Education supplies and services	620,000	Revised 620,000	20
007-1	5 20. Manag	c oo. maner	2.Expense		11,691,992	11,691,992	-
			4.Assets				
			4 4	41-Acquisition of Fixed Assets	2,000,000	2,000,000	-
		08 Financial	4.Assets To	otai nt and Audit Services Total	2,000,000 13,691,992	2,000,000 13,691,992	-
			Resource M		10,071,772	10,071,772	
			2.Expen				
				21-Internal travel	4,605,000	4,605,000	-
				24-Office supplies and expenses 28-Training expenses	1,160,000 3,450,000	1,160,000 3,450,000	-
				34-Motor vehicle running expenses	730,000	730,000	-
				25-Medical Supplies and expenses	300,000	300,000	-
		00 11	2.Expense		10,245,000	10,245,000	-
				nagement Total mmunication Technology	10,245,000	10,245,000	-
		10.1111011110	2.Expen				
				21-Internal travel	12,310,000	12,310,000	-
				23-Public utilities	560,000	560,000	-
				24-Office supplies and expenses 34-Motor vehicle running expenses	27,820,500 3,159,500	27,820,500 3,159,500	-
				27-Education supplies and services	700,000	700,000	-
			2.Expense	Total	44,550,000	44,550,000	-
				munication Technology Total	44,550,000	44,550,000	-
	•	nent and Admi Preparedness			244,536,992	244,536,992	-
	17. Disusiei	00.	, kellel alla i	III EI VETIIIOTIS			
			2.Expen	se			
				10-Salaries	246,426,712	246,426,712	-
				11-Other Allowances 21-Internal travel	85,451,000 323,027,500	85,451,000	-
				22-External travel	4,150,000	323,027,500 4,150,000	-
				23-Public utilities	1,110,000	1,110,000	-
				24-Office supplies and expenses	525,827,848	525,827,848	-
				34-Motor vehicle running expenses 35-Routine maintenance of assets	251,957,660 100,000,000	251,957,660 100,000,000	-
				33-Other goods and services	8,320,000	8,320,000	-
				27-Education supplies and services	750,000	750,000	-
			2.Expense	e Total	1,547,020,720	1,547,020,720	-
	19 Disaster P	00. Total	elief and Int	erventions Total	1,547,020,720 1,547,020,720	1,547,020,720 1,547,020,720	-
		ited Functions			1,347,020,720	1,547,020,720	_
	•		ctor Reforms	Management			
			2.Expen				105 000 000
			2.Expense	015.Office supplies	-	-	135,000,000 135,000,000
		1.Public Sect		Nanagement Total	-	-	135,000,000
		ed Functions M		Total	-	-	135,000,000
	020.Manag	ement and Ad		and the Warter and Early office			
		7.Aaministro	ation, Plannir 2.Expen	ng and Monitoring and Evaluation			
			Z.EXPCII	012.Internal travel		-	12,080,000
				014.Public Utilities	-	-	22,500,000
				015.Office supplies	-	-	2,745,000
				023.Other goods and services 024.Motor vehicle running expenses		-	4,500,000 6,910,650
				025.Routine Maintenance of Assets		-	3,000,000
				119.Premiums	-	-	3,700,000
			0 5	013.External travel	-	-	-
			2.Expense 3.Assets		-	-	55,435,650
			J., 199013	002.Machinery and equipment other than transport equipment	-	-	-
			3.Assets T		-	-	
				g and Monitoring and Evaluation Total munication Technology	-	-	55,435,650
		1.Imorridae	2.Expen				
				012.Internal travel	-	-	5,390,000
				014.Public Utilities	-	-	110,000
				015.Office supplies 024.Motor vehicle running expenses	-	-	437,000
			2.Expense	<u> </u>		-	695,000 6,632,000
			3.Assets				-,50-,030
				002.Machinery and equipment other than transport equipment	-	-	2,400,000
		1 Inform	3.Assets T		-	-	2,400,000
			esource Mar	unication Technology Total nagement	-	-	9,032,000
			2.Expen				
			•	012.Internal travel	-	-	6,225,000
				015.Office supplies 024.Motor vehicle running expenses	-	-	1,742,000
				0124.Motor venicle running expenses 013.External travel	-	-	1,933,000 4,400,000
				018.Education supplies	-	-	600,000
			2.Expense	e Total	-	-	14,900,000

	ent Details	o. Omcc o					
					2020-21	2020-21	2021-22
Cost Centre	Programme	Sub- Programme	GFS Chapter	Item	Approved	Mid-Year	Estimates
007-Pc		ge 9.Human Re				Revised	
				002. Machinery and equipment other than transport equipment	-	-	-
		O Uuman Bas	3.Assets T		-	-	- 14,900,000
		9.Human Res 8.Financial		nt and Audit Services	-	-	14,700,000
			2.Expen				
				012.Internal travel	-	-	13,665,000
				015.Office supplies 016.Medical supplies	-	-	2,802,500 1,160,000
			2.Expense		-	-	17,627,500
			3.Assets				,02.,000
				002.Machinery and equipment other than transport equipment	-	-	-
			3.Assets T		=	-	
	020 Managa	8.Financial M ment and Adm			-	-	
	•	r Preparedness			-	-	76,773,130
		0.					
			2.Expens				
				001.Salaries in Cash	-	-	212,804,671
					-	-	
					-	-	
				015.Office supplies	_	-	
				023.Other goods and services	-	-	4,357,500
				024.Motor vehicle running expenses	-	-	30,669,700
				025.Routine Maintenance of Assets	-	-	
			0 5	018.Education supplies	-	-	
			2.Expense 3.Assets		-	-	/3/,206,521
			J.A33613	002.Machinery and equipment other than transport equipment	_	_	_
			3.Assets T	, , , , , , , , , , , , , , , , , , , ,	-	-	-
		0. Total			=	-	737,206,521
				habilitation Total	-	-	
	erty and Disas ational Securit	ter Manageme	nt lotal		1,/91,55/,/12	1,/91,55/,/12	969,201,671
010-14		ance Manage	ment and En	forcement			
				uct Management			
			2.Expen	se			
				10-Salaries	67,282,795	67,282,795	-
				11-Other Allowances			-
				22-External travel			-
				23-Public utilities			_
				24-Office supplies and expenses	33,660,000	33,660,000	-
				28-Training expenses	7,780,000	7,780,000	-
				34-Motor vehicle running expenses	59,425,000	59,425,000	-
			2 Evnence				-
			2.Expense 4.Assets		343,477,461	343,477,461	-
			4.735013	41-Acquisition of Fixed Assets	5,000,000	5,000,000	_
			4.Assets To		5,000,000	5,000,000	-
				Management Total	348,477,461	348,477,461	-
		nce Managem			348,477,461	348,477,461	-
	us/.remorn	nance Manage		t Management			
		1.1 CHOITIG	2.Expen				
				001.Salaries in Cash	-	-	56,961,618
				003.Other allowances in cash	-	-	20,352,000
				012.Internal travel	-	-	
				014.Public Utilities 015.Office supplies	-	-	
				019.Training expenses	-	-	4,640,000
				023.Other goods and services	-	-	1,900,004
				024.Motor vehicle running expenses	-	-	10,093,000
				025.Routine Maintenance of Assets	-	-	15,052,000
				119.Premiums 013.External travel	-	-	
					-	-	
			2.Expense		-	-	194,313,578
			e Contract A	Management Total	-	-	194,313,578
		nce Managem	nent and Enfo	orcement Total	-	-	194,313,578
	tional Security				348,477,461	348,477,461	194,313,578
015-C	ontract Negoti 97. Govern						
	Govern		rocurement				
			2.Expen	se			
				22-External travel			-
				23-Public utilities 24-Office supplies and expenses			-
				24-Office supplies and expenses 28-Training expenses			-
				34-Motor vehicle running expenses			-
				35-Routine maintenance of assets			-

	rent Details						
Cost Centre	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
015-C	c 97. Govern	c 02. Public Pr	2.Expense		500,000 75,880,000	500,000 75,880,000	
			4.Assets	41-Acquisition of Fixed Assets	4,120,000	4,120,000	-
			4.Assets To	otal .	4,120,000	4,120,000	-
	97. Governa	02. Public Pro	curement To	tal .	80,000,000 80,000,000	80,000,000 80,000,000	
		Procurement			80,000,000	80,000,000	•
		0.					
			2.Expen	se 001.Salaries in Cash	_	_	18,240,405
				003.Other allowances in cash	-	-	7,648,000
				012.Internal travel	-	-	6,000,000
				014.Public Utilities 015.Office supplies	-	-	5,200,000 5,000,000
				019.Training expenses	-	-	1,000,000
				023.Other goods and services	-	-	300,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	8,000,000 4,500,000
				119.Premiums	-	-	4,200,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	1,800,000
		0 Takal	2.Expense	Total	-	-	61,888,405
	008.Public Pr	0. Total ocurement Tota	ıl		-	-	61,888,405 61,888,405
	ntract Negotia	tion Unit Total			80,000,000	80,000,000	61,888,405
017-N	lational Public						
	51. Delega	ted Functions N 03 National		t nts Management			
		JJ. Halloriul	2.Expen				
			-	10-Salaries	40,000,000	40,000,000	-
				11-Other Allowances 21-Internal travel	20,000,000 291,600,000	20,000,000 291,600,000	-
				23-Public utilities	52,600,000	52,600,000	-
				24-Office supplies and expenses	127,778,000	127,778,000	-
				34-Motor vehicle running expenses	99,450,000	99,450,000	-
				35-Routine maintenance of assets 39-Grants to International Organisations	25,008,000 2,964,000	25,008,000 2,964,000	-
			2.Expense	_	659,400,000	659,400,000	-
			4.Assets		0.040.000	070 0 / 0 000	
			4.Assets To	41-Acquisition of Fixed Assets	2,960,000 2,960,000	278,960,000 278,960,000	-
		03. National P		Management Total	662,360,000	938,360,000	-
		d Functions Ma			662,360,000	938,360,000	-
	051.Delego	ated Functions A		it : Management			
		2.11011011011	2.Expen				
				001.Salaries in Cash	-	-	67,051,211
				003.Other allowances in cash 012.Internal travel	-	-	30,909,000 15,650,000
				012.inlemai iravei			
				014.Public Utilities	-	-	
				014.Public Utilities 015.Office supplies	- -	- -	2,500,000 7,100,000
				015.Office supplies 019.Training expenses	- - -	- - -	2,500,000 7,100,000 3,000,000
				015.Office supplies 019.Training expenses 024.Motor vehicle running expenses		-	2,500,000 7,100,000 3,000,000 7,500,000
				015.Office supplies 019.Training expenses	- - - - -	- - - - -	2,500,000 7,100,000 3,000,000
				015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment	- - - - - -	-	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000
		2 National Pul	2.Expense	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total		-	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211
	051.Delegate	2.National Pul ed Functions Mc	blic Events A	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Anagement Total		-	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000
	tional Public Ev	ed Functions Mo ents Total	blic Events A	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Anagement Total	- - - - - - - - - - - - - - - - - - -	938,360,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo ents Total y Advisory	blic Events A anagement	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Anagement Total	- - - - - - - - - - 662,360,000	938,360,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events A anagement ministration	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Anagement Total	- - - - - - - - - - 662,360,000	938,360,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events A anagement ministration	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Initial and Monitoring and Evaluation See			2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events A anagement ministration tration, Plant	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Initial and Monitoring and Evaluation se 21-Internal travel	7,295,000	7,295,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events A anagement ministration tration, Plant	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Initial and Monitoring and Evaluation See			2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events A anagement ministration tration, Plant	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Acanagement Total Total Initiation and Monitoring and Evaluation See 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses	7,295,000 6,584,500 3,640,000 10,516,630	7,295,000 6,584,500 3,640,000 10,516,630	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn	blic Events Management ninistration tration, Plant 2.Expen	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total India and Monitoring and Evaluation Se 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit	ed Functions Mo rents Total y Advisory ement and Adn 07. Administ	blic Events A anagement ministration tration, Plant 2.Expen	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Annagement Total Total Annagement Total Annagement Total Annagement Total Total Annagement Total	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administ 07. Administra	blic Events A anagement ministration tration, Plant 2.Expense 2.Expense ation, Plantinistration Tot	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Annagement Total Total Property of the Computer of the Comp	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administra ment and Admin	ninistration tration, Plant 2.Expen 2.Expen ation, Plant inistration Torininistration Torininistration	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total India and Monitoring and Evaluation Se 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Total India and Monitoring and Evaluation Total India and Monitoring and Evaluation Total India	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administra ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Tota	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administra ment and Admin	ninistration tration, Plant 2.Expen 2.Expen ation, Plant inistration Torininistration Torininistration	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Total Actionagement Total Tota	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 2,375,000 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administra ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Anning and Monitoring and Evaluation See 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Total and Monitoring and Evaluation Total tal and and Monitoring and Evaluation See 012.Internal travel 012.Internal travel	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 146,722,211 146,722,211 146,722,211 7,650,000 1,800,000
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administra ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Principle of the second of	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 146,722,211 146,722,211 146,722,211 146,722,211 7,650,000 1,800,000 2,800,000
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administr ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 146,722,211 146,722,211 146,722,211 146,722,211 146,722,211 146,722,211 146,722,211
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administr ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment Total Annagement Total Total Principle of the second of	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 146,722,211 146,722,211 146,722,211 146,722,211 7,650,000 1,800,000 2,800,000
	tional Public Ev lational Securit 20. Manag	ed Functions Mo rents Total y Advisory ement and Adn 07. Administr 07. Administr ment and Admin	polic Events A canagement with	015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel 033.Information, computer, and telecommunications (ICT) equipment 17otal Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Annagement Total Total Total Annagement Total	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	7,295,000 6,584,500 3,640,000 10,516,630 19,963,870 48,000,000 48,000,000	2,500,000 7,100,000 3,000,000 7,500,000 6,587,000 4,050,000 146,722,211 146,722,211 146,722,211 146,722,211 7,650,000 1,800,000 2,800,000 3,530,000 2,000,000

	Rec	urr	ent	De	tail:	s
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Cost Centre	Centre Programme Programme Chapter Item				2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
018-Natio	018-Natic 020.Managen 7.Administration, Planning and Monitoring and Evaluation Total				-	-	21,600,000
	020.Management and Administration Total				-	-	21,600,000
018-Natio	3-National Security Advisory Total				48,000,000	48,000,000	21,600,000
Grand To	National Security Advisory Total					12,235,670,786	9,284,291,596

Capital	l Details									
Cont		Eumal		CEC		2020 21		2021-22		
	Dra gramana		Drainat		lto			Estimates		
				Chapier	liem	Approved	Kevisea	Esimidles		
007-PC	•			B - I - I - 101 - 12						
	Programme Source Project Chapter Item Mapproved Revised Project Project Chapter Item Mapproved Project Project Chapter Item Mapproved Project Projec									
		205-Afric								
			13330-Mult							
				2.Expens						
					- · - · · · · · · · · · · · · · · · · ·	-	-	212,144,092		
					015.Office supplies	Ξ	=	9,150,000		
					020.Acquisition of technical services	-	-	9,397,296,050		
					024.Motor vehicle running expenses	-	-	51,096,108		
				2.Expense	Total	=	-	9,669,686,250		
			13330-Multi-r	clone IDAI Emergency Recovery Total	-	-	9,669,686,250			
	019.Disaster F	reparednes	s Relief and Re	habilitation Tota	l	-	-	9,669,686,250		
	19. Disaster	Preparedne	ess, Relief and	Interventions						
		01 - Gov	vernment of Mo	alawi						
			035 -Multi-ı	national Post Cy	clone IDAI Emergency Recovery					
				2.Expens	е					
					21-Internal travel	607,200,000	607,200,000	-		
					34-Motor vehicle running expenses	120,000,000	120,000,000	=		
					35-Routine maintenance of assets	2,145,614,317	2,145,614,317	=		
					31-Agricultural Inputs	347,500,000	674,246,526	=		
				2.Expense	Total	3,220,314,317	3,547,060,843	=		
			035 -Multi-na	tional Post Cycle	one IDAI Emergency Recovery Total	3,220,314,317	3,547,060,843			
Cost Centre Programme Source Project GFS Chapter Item 007-Poverty and Disaster Management 019.Disaster Preparedness Relief and Rehabilitation 205-African Development Bank 13330-Multi-national Post Cyclone IDAI Emergency Recovery 2.Expense 012.Internal travel 015.Office supplies 020.Acquisition of technical services 024.Motor vehicle running expenses 2.Expense Total 13330-Multi-national Post Cyclone IDAI Emergency Recovery Total 019.Disaster Preparedness Relief and Rehabilitation Total 19. Disaster Preparedness, Relief and Interventions 01 - Government of Malawi 035 -Multi-national Post Cyclone IDAI Emergency Recovery 2.Expense 21-Internal travel 34-Motor vehicle running expenses 35-Routine maintenance of assets 31-Agricultural Inputs							3,547,060,843	_		
007-Pove	erty and Disaster	Manageme	ent Total			3,220,314,317	3,547,060,843	9,669,686,250		
Grand To	otal					3,220,314,317	3,547,060,843	9,669,686,250		

Department of Human Resource Management and Development

Recurrent Personal Emoluments Other Recurrent Transaction Total Recurrent	26,204,208,142 1,405,180,480 27,609,388,622
Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital	- - -
Total Vote	27,609,388,622

curre	ent Details			uman Resource Management and Develor			
st		Sub-	GFS		2020-21	2020-21	2021-2
ntre	Programme		Chapter	Item	Approved	Mid-Year Revised	Estimat
01-He	eadquarters	Ca alau Ilumana	Danaa. M				
	40. PUDIIC	Sector Human I 01. Human		anagement Ianagement			
			2.Expe	nse			
				10-Salaries 11-Other Allowances	-	413,000,000 4.074,000	
				21-Internal travel	40,285,000	40,285,000	
				24-Office supplies and expenses	8,162,914	9,662,914	
				34-Motor vehicle running expenses	8,314,000	8,314,000	
				35-Routine maintenance of assets	200,000	200,000	
			2.Expens	25-Medical Supplies and expenses e Total	400,000,000 456,961,914	400,000,000 875,535,914	
			4.Asset	s		, , .	
			4 4	41-Acquisition of Fixed Assets	900,000	900,000	
		01 Human R	4.Assets 1	otal nagement Total	900,000 457,861,914	900,000 876,435,914	
				olicy Research, Monitoring and Evaluation	437,001,714	070,400,714	
			2.Expe				
				21-Internal travel	11,074,000	11,074,000	
				24-Office supplies and expenses 34-Motor vehicle running expenses	1,451,847 870,000	1,451,848 3,370,000	
			2.Expens	- '	13,395,847	15,895,848	
			4. Asset				
			4.Assets 1	41-Acquisition of Fixed Assets	800,000 800,000	800,000 800,000	
		02. Human R		cy Research, Monitoring and Evaluation Total	14,195,847	16,695,848	
				lanning and Development	,,.	10,010,010	
			2.Expe				
				21-Internal travel 22-External travel	63,850,500 43,615,200	58,850,500 20,615,200	
				24-Office supplies and expenses	9,648,165	9,648,165	
				34-Motor vehicle running expenses	16,478,267	19,478,267	
				39-Grants to International Organisations	2,000,000	5,500,000	
				33-Other goods and services 27-Education supplies and services	458,395,000 110,100,000	358,395,000 175,100,000	
			2.Expens		704,087,132	647,587,132	
			4. Asset				
				41-Acquisition of Fixed Assets	3,000,000	3,000,000	
		03 Human R	4.Assets 1	otal nning and Development Total	3,000,000 707,087,132	3,000,000 650,587,132	
			ational Dev		,	000,007,102	
			2.Expe				
				21-Internal travel 22-External travel	74,730,000 7,100,000	34,730,000 7,100,000	
				24-Office supplies and expenses	13,980,514	13,980,514	
				28-Training expenses	50,000	50,000	
				34-Motor vehicle running expenses	12,500,537	10,758,948	
			2.Expens	32-Food and rations	4,500,000 112.861.051	4,500,000 71,119,462	
			4.Asset		112,001,001	71,117,402	
				41-Acquisition of Fixed Assets	85,656,000	72,722,673	
		04 Organica	4.Assets 1	otal opment Total	85,656,000 198,517,051	72,722,673 143,842,135	
	40. Public Se			agement Total	1,377,661,945	1,687,561,029	
		gement and Ad	ministration				
		07. Adminis		ning and Monitoring and Evaluation			
			2.Expe	21-Internal travel	90,000	90,000	
				22-External travel	12,118,011	12,118,011	
				23-Public utilities	42,840,000	47,340,000	
				24-Office supplies and expenses 29-Acquisition of technical services	10,640,600	20,383,280	
				34-Motor vehicle running expenses	7,560,000 20,930,000	3,060,000 24,430,000	
				35-Routine maintenance of assets	2,689,870	2,689,870	
				39-Grants to International Organisations	12,433,975	10,208,043	
			2.Expens	30-Insurance expenses	27,783,000 137,085,456	12,008,932 132,328,136	
		07. Administr		ing and Monitoring and Evaluation Total	137,085,456	132,328,136	
			al Manager	nent and Audit Services	,,	. ,	
			2.Expe		4.070.000	7 070 000	
				21-Internal travel 22-External travel	4,870,000	7,370,000 1,995,000	
				24-Office supplies and expenses	720,000	720,000	
				34-Motor vehicle running expenses	934,000	934,000	
			0.5	27-Education supplies and services	-	388,326	
			2.Expens 4.Asset		6,524,000	11,407,326	
			4.ASSET	41-Acquisition of Fixed Assets	82,488	82,488	
			4.Assets 1		82,488	82,488	
		08. Financial	Manageme	ent and Audit Services Total	6,606,488	11,489,814	

MINISTRY 09: Office of the President and Cabinet DEPARTMENT 093: Department of Human Resource Management and Develo

	0000	2020-21	
Sub- GFS	2020-21 Approved	Mid-Year	2021-2 Estimat
Programme Programme Chapter Item	Approved	Revised	Estimate
te 20. Manage 09. Human Resource Management 2. Expense			
10-Salaries	43,547,441,692	93,382,320	
11-Other Allowances	6,790,000	3,000,000	
21-Internal travel	22,370,000	19,985,200	
22-External travel	990,000	990,000	
24-Office supplies and expenses 28-Training expenses	1,353,419 2,710,000	1,353,419 2,710,000	
34-Motor vehicle running expenses	1,952,500	3,694,089	
33-Other goods and services	12,810,000	12,810,000	
27-Education supplies and services	30,600,000	6,842,120	
2.Expense Total	43,627,017,611	144,767,148	
4. Assets			
41-Acquisition of Fixed Assets 4.Assets Total	-	1,250,000 1,250,000	
09. Human Resource Management Total	43,627,017,611	146,017,148	
20. Management and Administration Total	43,770,709,555	289,835,098	
040.Public Sector Human Resource Management	10,110,101,100		
2.Human Resource Policy Research, Monitoring and Evaluation			
2.Expense			
012.Internal travel	-	-	79,293
015.Office supplies	-	-	41,968
023.Other goods and services	-	-	501,320
024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	12,138 1,500
025.kooline Maintenance of Assets 013.External travel	-	-	13,680
016.Medical supplies	-	-	614,586
018.Education supplies	-	-	38,880
2.Expense Total	-	-	1,303,367
3. Assets			
002.Machinery and equipment other than transport equipment	-	-	600
3.Assets Total	-	-	1 202 047
2.Human Resource Policy Research, Monitoring and Evaluation Total 1.Human Resource Management	•	-	1,303,967
1.Human resource management 2.Expense			
014.Public Utilities	-	-	900
2.Expense Total		-	900
1.Human Resource Management Total	-	-	900
040.Public Sector Human Resource Management Total	-	-	1,304,867
020.Management and Administration			
7.Administration, Planning and Monitoring and Evaluation			
2.Expense 012.Internal travel			517
014.Public Utilities		_	34,299
015.Office supplies	_	_	3,736
023.Other goods and services	-	-	9,259
024.Motor vehicle running expenses	-	-	8,550
025.Routine Maintenance of Assets	-	-	1,241
2.Expense Total	-	-	57,603
7. Administration, Planning and Monitoring and Evaluation Total	•	-	57,603
9.Human Resource Management			
2.Expense 001.Salaries in Cash			344 035
003.Other allowances in cash	-	-	346,935 25,616,727
012.Internal travel	-	-	23,616,727
015.Office supplies	-	-	352
024.Motor vehicle running expenses	-	-	654
013.External travel	-	-	3,330
018.Education supplies	-	-	25,257
022.Food and rations	-	-	900
2.Expense Total	-	-	25,996,336
9. Human Resource Management Total	-	-	25,996,336
1.Information and Communication Technology			
2.Expense 012.Internal travel			1,500
012.Internal travel 024.Motor vehicle running expenses	-	-	207
2.Expense Total		-	1,707
1.Information and Communication Technology Total		-	1,707
8.Financial Management and Audit Services			
2.Expense			
012.Internal travel	-	-	880
015.Office supplies	-	-	88
024.Motor vehicle running expenses	-	-	1,730
2. Expense Total	-	-	2,698
3.Assets 002.Machinery and equipment other than transport equipment			250
ouz.Machinery and equipment other than transport equipment	-	-	250 250
3 Assets Total	-		
3. Assets Total 8. Financial Management and Audit Services Total	-		2,948

MINISTRY 09: Office of the President and Cabinet

DEPARTMENT 093: Department of Human Resource Management and Development

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st Sub- GF entre Programme Programme Ch	rs napter litem	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates
1002-Staff Development Institute	idpier lifem	1,4,5	Revised	
40. Public Sector Human Resou	urce Management			
	ource Management			
	2.Expense			
•	10-Salaries	_	143.719.680	
	11-Other Allowances	_	1,669,000	
	21-Internal travel	1.020.000	1,020,000	
	24-Office supplies and expenses	168,183	168,183	
	34-Motor vehicle running expenses	200,000	200,000	
21	Expense Total	1,388,183	146,776,863	
	4.Assets	1,300,103	140,770,003	
•	41-Acquisition of Fixed Assets	_	50,000,000	
4.	Assets Total	-	50,000,000	•
	rce Management Total	1,388,183	196,776,863	
40. Public Sector Human Resource		1,388,183	196,776,863	
20. Management and Adminis	<u> </u>	1,300,103	170,770,003	
•	on, Planning and Monitoring and Evaluation			
	2.Expense			
•	21-Internal travel	270.000	270.000	
	23-Public utilities	2.640.000	2,640,000	•
21	Expense Total	2,840,000	2,910,000	•
	, Planning and Monitoring and Evaluation Total	2,910,000	2,910,000	
	purce Management	2,710,000	2,710,000	-
	2.Expense			
•	10-Salaries	272.359.608	128.247.928	
	11-Other Allowances	4,496,390	3,219,390	-
	23-Public utilities	4,476,370	5,725,823	-
	35-Routine maintenance of assets	-	1,931,198	-
21		276,855,998	139,124,339	-
	Expense Total rce Management Total	276,855,998 276,855,998	139,124,339	-
	and Communication Technology	270,033,770	137,124,337	-
	2.Expense			
•	23-Public utilities	5.725.823		
	35-Routine maintenance of assets	1,931,198	-	-
21	Expense Total	7,657,021	-	_
	nd Communication Technology Total	7,657,021	-	
20. Management and Administra	· · · · · · · · · · · · · · · · · · ·	287,423,019	142,034,339	-
020.Management and Administra		267,423,017	142,034,337	-
	rce Management			
	2.Expense			
•	001.Salaries in Cash			236,221,9
	003.Other allowances in cash	-	-	4,323,0
	014.Public Utilities	-	-	5,379,8
0.1		-	-	
	Expense Total e Management Total	-	-	245,924,7 245,924,7
020.Management and Administr		-	-	245,924,7
U2U.Management and Administr 2-Staff Development Institute Total	ulion rolu	200 011 202	220 011 202	
2-Statt Development Institute Total and Total		288,811,202 45,437,182,701	338,811,202 2,316,207,329	245,924,7

Civil Service Commission

Recurrent	
Personal Emoluments	222,719,026
Other Recurrent Transaction	286,930,683
Total Recurrent	509,649,709
Capital	
Foreign Resources (Part 1)	-
Local Resources (Part II)	- <u>-</u> _
Total Capital	<u> </u>
Total Vote	509,649,709

MINISTRY 09: Office of the President and Cabinet

urrent Details	e Commission			
Sub- G	FS	2020-21 Approved	2020-21 Mid-Year	2021-: Estima
re Programme Programme C -Civil Service Commission	hapter Item	Арріотец	Revised	Lamina
041.Recruitment and Disciplin	nary Case Management			
	Case Management			
	2.Expense 012.Internal travel	20,370,000	10,370,000	13,904
	015.Office supplies	470,000	470,000	1,894
	019.Training expenses	10,500,000	10,500,000	
2	024.Motor vehicle running expenses Expense Total	1,000,000 32,340,000	1,000,000 22,340,000	1,774 17,57 3
	se Management Total	32,340,000	22,340,000	17,573
1.Recruitment o				
	2.Expense	44 505 000	00 505 000	02.40
	012.Internal travel 014.Public Utilities	44,585,000	29,585,000	23,62 90
	015.Office supplies	20,549,986	20,549,986	10,31
	024.Motor vehicle running expenses	3,996,000	3,996,000	1,110
2	013.External travel Expense Total	3,800,000 72,930,98 6	3,800,000 57,930,986	2,100 38,05 3
	3.Assets	, 2,, 00,, 00	01,700,700	00,000
_	002.Machinery and equipment other than transport equipment	6,700,000	6,700,000	5,90
3. 1.Recruitment an	Assets Total	6,700,000 79,630,986	6,700,000 64,630,986	5,900 43,953
041.Recruitment and Disciplina		111,970,986	86,970,986	61,526
020.Management and Admin				
	n, Planning and Monitoring and Evaluation 2.Expense			
	012.Internal travel	35,672,000	20,672,000	8,75
	014.Public Utilities	18,610,000	14,025,021	13,42
	015.Office supplies	29,730,000	29,730,000	12,16
	019.Training expenses 023.Other goods and services	1,900,000 3,504,000	1,900,000 3,504,000	60 3,58
	024.Motor vehicle running expenses	20,173,000	10,173,000	16,95
	025.Routine Maintenance of Assets	21,700,000	21,700,000	17,29
	119.Premiums 013.External travel	5,100,000 4,962,500	5,100,000 4,962,500	5,14 2,60
	018.Education supplies	3,200,000	3,200,000	2,80
	032.Transport equipment	=	=	1
	034.Furniture and fittings	-	-	15
2.	035.Printing and office equipment Expense Total	144,551,500	114,966,521	12: 81,00 6
	3.Assets	, ,	,,,,,,,,,	0.,000
	002.Machinery and equipment other than transport equipment	1,284,000	1,284,000	
3	001.Transport equipment Assets Total	1,284,000	1,284,000]. 14
	Planning and Monitoring and Evaluation Total	145,835,500	116,250,521	81,02
	and Communication Technology			
	2.Expense	01 000 000	01 000 000	40.70
	012.Internal travel 014.Public Utilities	21,020,000	21,020,000	49,70 5,40
	015.Office supplies	26,187,000	26,187,000	17,12
	019.Training expenses	5,000,000	5,000,000	7,28
2	024.Motor vehicle running expenses Expense Total	2,040,000 54,247,000	2,040,000 54,247,000	24 79,75 0
	3.Assets	0.,2,000	0 1,2 11 ,000	,
•	002.Machinery and equipment other than transport equipment	=	=	14,00
	Assets Total d Communication Technology Total	- 54,247,000	- 54,247,000	14,000 93,750
	urce Management	0.,2,000	0 1,2 11 ,000	. 0,. 0.
	2.Expense			
	001.Salaries in Cash 003.Other allowances in cash	259,174,746 2,924,000	292,691,612 2,924,000	219,63 3,08
	012.Internal travel	11,532,000	11,532,000	4,01
	015.Office supplies	3,540,000	3,540,000	4,67
	019.Training expenses	2,000,000	2,000,000	1,50
	024.Motor vehicle running expenses 013.External travel	423,000 4,324,500	423,000 4,324,500	1,04 4,00
	018.Education supplies	400,000	400,000	2,25
			317,835,112	240,204
	Expense Total	284,318,246		
9.Human Resourc	Expense Total ce Management Total	284,318,246 284,318,246	317,835,112	240,204
9.Human Resourc 8.Financial Mar	Expense Total			
9.Human Resourc 8.Financial Mar	Expense Total ce Management Total nagement and Audit Services 2.Expense 012.Internal travel			240,204
9.Human Resourc 8.Financial Mar	Expense Total ce Management Total nagement and Audit Services 2.Expense	284,318,246	317,835,112	

MINISTRY 09: Office of the President and Cabinet DEPARTMENT 097: Civil Service Commission

Recurrent Details			
	2020-21	2020-21	2021-22
Cost Sub- GFS	Approved	Mid-Year	Estimates
Centre Programme Programme Chapter Item	1 1	Revised	
001-Ci\ 020.Manage 8.Financial N 2.Expens 024.Motor vehicle running expenses	840,000	840,000	1,320,000
013.External travel	3,551,000	3,551,000	3,040,000
018.Education supplies	-	-	1,900,000
2. Expense Total	30,961,000	20,961,000	21,800,000
3.Assets	E00 01 4	500,014	
002.Machinery and equipment other than transport equipment 3.Assets Total	500,014 500,014	500,014	-
8.Financial Management and Audit Services Total	31,461,014	21,461,014	21,800,000
020.Management and Administration Total	515,861,760	509,793,647	436,776,288
001-Civil Service Commission Total	627,832,746	596,764,633	498,302,928
002-Police Service Commission	027,032,740	370,704,033	470,302,720
041.Recruitment and Disciplinary Case Management			
2.Disciplinary Case Management			
2.Expense			
012.Internal travel	1,050,000	1,050,000	675,000
015.Office supplies	400,000	400,000	256,260
024.Motor vehicle running expenses	200,000	200,000	450,000
2.Expense Total	1,650,000	1,650,000	1,381,260
2.Expense Total 2.Disciplinary Case Management Total	1,650,000	1,650,000	1,381,260
1.Recruitment and Selection	1,030,000	1,030,000	1,301,200
2.Expense			
012.Internal travel	4 300 000	4 300 000	780,000
012.Internal travel 015.Office supplies	4,390,000 1,860,000	4,390,000 1,860,000	1,139,000
		1,060,000	1,139,000
024.Motor vehicle running expenses 2.Expense Total	100,000 6,350,000	6,350,000	2,069,000
1.Recruitment and Selection Total	6,350,000	6,350,000	2,069,000
041.Recruitment and Disciplinary Case Management Total	8.000.000	8,000,000	3,450,260
002-Police Service Commission Total	8,000,000	8,000,000	3,450,260
003-Judicial Service Commission	0,000,000	8,000,000	3,430,200
041.Recruitment and Disciplinary Case Management			
2.Disciplinary Case Management			
2.Expense			
012.Internal travel	1,900,000	1,900,000	1,025,000
015.Office supplies	800,000	800,000	55,080
024.Motor vehicle running expenses	160,000	160,000	200,000
2.Expense Total	2,860,000	2,860,000	1,280,080
2.Disciplinary Case Management Total	2,860,000	2,860,000	1,280,080
1.Recruitment and Selection	2,000,000	2,000,000	1,200,000
2.Expense			
012.Internal travel	5,500,000	5,500,000	2,607,000
015.Office supplies	3,340,000	3,340,000	752,000
024.Motor vehicle running expenses	300,000	300,000	200,000
2.Expense Total	9,140,000	9,140,000	3,559,000
1.Recruitment and Selection Total	9,140,000	9,140,000	3,559,000
041.Recruitment and Disciplinary Case Management Total	12,000,000	12,000,000	4,839,080
003-Judicial Service Commission Total	12,000,000	12,000,000	4,839,080
004-Prison Service Commission	12,000,000	12,000,000	4,007,000
041.Recruitment and Disciplinary Case Management			
2.Disciplinary Case Management			
2.Expense			
012.Internal travel	390,000	390,000	445,000
015.Office supplies	130,000	130,000	200,000
024.Motor vehicle running expenses	100,000	100,000	100,000
2.Expense Total	620,000	620,000	745,000
2.Disciplinary Case Management Total	620,000	620,000	745,000
1.Recruitment and Selection	020,000	520,000	. 43,000
2.Expense			
012.Internal travel	1,680,000	1,680,000	1,716,000
015.Office supplies	600,000	600,000	221,441
024.Motor vehicle running expenses	100,000	100,000	375,000
2.Expense Total		2,380,000	2,312,441
2.Expense 101al 1.Recruitment and Selection Total	2,380,000		
	2,380,000	2,380,000	2,312,441
041.Recruitment and Disciplinary Case Management Total	3,000,000	3,000,000	3,057,441
		2 000 000	3,057,441
004-Prison Service Commission Total Grand Total	650,832,746	619,764,633	509,649,709

Ministry of Defence

Total Vote	4,161,771,361
Total Capital	3,769,296,596
Local Resources (Part II)	3,769,296,596
Capital Foreign Resources (Part 1)	-
Total Recurrent	392,474,765
Other Recurrent Transaction	198,325,073
Personal Emoluments	194,149,692
Recurrent	

	KIMENI IL	0: Ministry	of Defei	nce			
ecuri	rent Details		•				
ost entre	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimate
001- I	Headquarters						
	020.Manag	gement and Ad		ing and Monitoring and Evaluation			
		7.Adminisii	2.Exper				
				012.Internal travel	119,131,000	104,634,257	54,110,
				014.Public Utilities	50,480,000	50,480,000	19,400,
				015.Office supplies	30,766,255	30,766,255	19,586
				023.Other goods and services	9,232,000	9,232,000	10,500
				024.Motor vehicle running expenses	34,746,347	24,746,347	16,128
				025.Routine Maintenance of Assets 119.Premiums	4,146,600	4,146,600	10,208
				013.External travel	3,000,000 43,188,451	3,000,000 33,188,451	1,500
				016.Medical supplies	477,491	477,491	11,000
				018.Education supplies	12,300,000	12,300,000	
			2.Expense		307,468,144	272,971,401	142,433
			3.Assets	1			
				002.Machinery and equipment other than transport equipment	24,885,906	24,885,906	
				001.Transport equipment	50,000,000	50,000,000	
			3.Assets 1		74,885,906	74,885,906	
			1.Rever	100.Sales by market establishments			2.000
				100.Incidental sales by nonmarket establishments	-	-	1,000
			1.Revenue		-	-	3,000
		7.Administrati		g and Monitoring and Evaluation Total	382,354,050	347,857,307	145,433
				nmunication Technology			
			2.Exper				
				012.Internal travel	-	-	3,533
				015.Office supplies	-	-	8,533
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	13,400,000	13,400,000	1,000
			2.Expense		13,400,000	13,400,000	13,067
			3.Assets		10, 100,000	. 0, .00,000	.0,007
				002.Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			3.Assets 1	'otal	2,000,000	2,000,000	
		1.Information	and Comm	unication Technology Total	15,400,000	15,400,000	13,067
		9.Human Re		~			
			2.Exper				
				001.Salaries in Cash 003.Other allowances in cash	224,517,325	253,215,288	191,025
				012.Internal travel	8,054,544 11,200,000	8,054,544 11,200,000	3,124 12,250
				015.Office supplies	-	-	2,500
				024.Motor vehicle running expenses	_	_	3,393
				013.External travel	_	-	5,000
				018.Education supplies	-	-	1,000
			2.Expense		243,771,869	272,469,832	218,293
				agement Total	243,771,869	272,469,832	218,293
		8.Financial		ent and Audit Services			
			2.Exper	012.Internal travel			8,500
				015.Office supplies	-	_	2,000
				024.Motor vehicle running expenses	-	_	3,181
			2.Expense	= :	-	-	13,681
			3.Assets				-,-3.
				002.Machinery and equipment other than transport equipment	-	-	2,000
			3.Assets 1		-	-	2,000
				and Audit Services Total		-	15,681
	020.Manage adquarters Tot	ment and Adm	inistration To	DTGI	641,525,919 641,525,919	635,727,139 635,727,139	392,474 392,474

MINIST			y of Defence of Defence					
Capital I								
Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001- He	adquarters							
	042.Institut	ional Supp	ort to the Malawi Defe	nce Force				
		101-Gc	vernment of Malawi					
			11040-Constructio	n and Reho	ibilitation of Buildings and Structures			
				2.Expen	se			
					012.Internal travel	-	-	50,000,000
					024.Motor vehicle running expenses	-	-	5,000,000
					025.Routine Maintenance of Assets	-	=	340,000,000
					119.Premiums	-	-	5,000,000
				2.Expense		=	=	400,000,000
					ilitation of Buildings and Structures Total	-	-	400,000,000
			14700-Rehabilitati		network at Cobbe Barracks			
				2.Expen				
					012.Internal travel	78,000,000	78,000,000	315,000,000
					015.Office supplies	2,500,000	2,500,000	5,000,000
					020.Acquisition of technical services	795,500,000	1,383,979,329	
					024.Motor vehicle running expenses	35,000,000	35,000,000	10,000,000
					025.Routine Maintenance of Assets	12,000,000	12,000,000	2,810,000,000
					119.Premiums	5,000,000	5,000,000	9,296,596
					013.External travel	17,000,000	17,000,000	10,000,000
				2.Expense		945,000,000	1,533,479,329	3,159,296,596
				3.Assets				
					001.Transport equipment	55,000,000	55,000,000	60,000,000
				3.Assets T		55,000,000	55,000,000	60,000,000
					etwork at Cobbe Barracks Total	1,000,000,000	1,588,479,329	3,219,296,596
			14/60-Constructio		abilitation of Water Works - Mvera			
				2.Expen		000 400 000	000 100 000	00 000 000
					012.Internal travel	208,400,000	208,400,000	23,000,000
					015.Office supplies	7,700,000	7,700,000	-
					020.Acquisition of technical services	345,000,000	345,000,000	118,000,000
					024.Motor vehicle running expenses 025.Routine Maintenance of Assets	45,000,000 289,900,000	45,000,000 289,900,000	3,000,000
					119.Premiums	8,000,000	8,000,000	3,000,000
					013.External travel	41,000,000	41,000,000	3,000,000
				2.Expense		945,000,000	945,000,000	150,000,000
				3.Assets		745,000,000	740,000,000	130,000,000
				J./\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	001.Transport equipment	55,000,000	55,000,000	
				3.Assets T		55,000,000	55,000,000	-
			14740-Construction		ilitation of Water Works - Mvera Total	1,000,000,000	1,000,000,000	150,000,000
			22250 Water Petic			1,000,000,000	.,500,000,000	130,000,000

22250-Water Reticulation Project

22250-Water Reticulation Project Total

042.Institutional Support to the Malawi Defence Force Total

001 - Headquarters Total

Grand Total

2.Expense

2.Expense Total

012.Internal travel

119.Premiums

013.External travel

015.Office supplies

020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 40,000,000

5,500,000

5,000,000

3,000,000

17,000,000

500,000,000

500,000,000

2,500,000,000

2,500,000,000

2,500,000,000

350,500,000 79,000,000

40,000,000

5,500,000

5,000,000

3,000,000

17,000,000

500,000,000

500,000,000

3,769,296,596

3,769,296,596

3,769,296,596

3,088,479,329

3,088,479,329

3,088,479,329

350,500,000 79,000,000

Malawi Defence Force

Recurrent	
Personal Emoluments	29,408,811,688
Other Recurrent Transaction	38,498,199,073
Total Recurrent	67,907,010,761
Capital	
Foreign Resources (Part 1)	_
Local Resources (Part II)	-
Total Capital	-
Total Vote	67,907,010,761

DEPARTMENT 10	0: Ministry (1: Malawi D					
Cost Centre Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Headquarters						
44. Military	Service and Op					
	01. Military M	neaicai ser 2.Expen				
		z.zxpcii	21-Internal travel	3,000,000	3,000,000	-
			24-Office supplies and expenses	23,624,000	23,624,000	-
			28-Training expenses	300,000	300,000	-
			34-Motor vehicle running expenses 35-Routine maintenance of assets	13,200,000 1,800,000	13,200,000 1,800,000	-
			39-Grants to International Organisations	2,160,000	2,160,000	_
			33-Other goods and services	1,620,000	1,620,000	-
			25-Medical Supplies and expenses	125,391,000	125,391,000	-
		2.Expense		171,095,000	171,095,000	-
		4. Assets	41-Acquisition of Fixed Assets	9,000,000	9,000,000	_
		4.Assets T	· · · · · · · · · · · · · · · · · · ·	9,000,000	9,000,000	-
	01. Military Me	edical Servi	ces Total	180,095,000	180,095,000	-
	03. Military L					
		2.Expen	21-Internal travel	10,000,000	10,000,000	
			24-Office supplies and expenses	3,300,000	3,300,000	-
			28-Training expenses	12,500,000	12,500,000	-
			34-Motor vehicle running expenses	5,000,000	5,000,000	-
			39-Grants to International Organisations	10,000,000	10,000,000	-
		2.Expense	33-Other goods and services	4,200,000 45,000,000	4,200,000 45,000,000	
	03. Military Leg	•		45,000,000	45,000,000	-
44. Military S	ervice and Ope			225,095,000	225,095,000	-
43. Defenc						
	02. Military E	ngineering 2.Expen				
		Z.LXPGII	21-Internal travel	32,160,000	32,160,000	-
			24-Office supplies and expenses	10,242,460	10,242,460	-
			34-Motor vehicle running expenses	12,847,540	12,847,540	-
		2.Expense	32-Food and rations	9,750,000 65,000,000	9,750,000 65,000,000	-
	02. Military Eng 04. Combat	gineering To Support	otal	65,000,000	65,000,000	
		2.Expen	21-Internal travel	14,206,135	14,206,135	_
			22-External travel	9,192,202	9,192,202	-
			24-Office supplies and expenses	10,236,765	10,236,765	-
			34-Motor vehicle running expenses 35-Routine maintenance of assets	31,754,874 835,653	31,754,874 835,653	-
			32-Food and rations	8,774,371	8,774,371	_
		2.Expense		75,000,000	75,000,000	-
	04. Combat Su	• •	I	75,000,000	75,000,000	-
	06. Military Tı	raining 2.Expen				
		Z.LAPEII	21-Internal travel	11,060,000	11,060,000	-
			22-External travel	80,587,200	80,587,200	-
			24-Office supplies and expenses	6,419,836	6,419,836	-
			28-Training expenses 34-Motor vehicle running expenses	40,609,711 3,350,403	40,609,711 3,350,403	-
			39-Grants to International Organisations	11,929,900	11,929,900	-
			32-Food and rations	2,744,000	2,744,000	-
			33-Other goods and services	20,869,100	20,869,100	-
		2.Expense	27-Education supplies and services	17,428,850 194,999,000	17,428,850 194,999,000	-
	06. Military Tra		Fioldi	194,999,000	194,999,000	-
43. Defence	Security Total			334,999,000	334,999,000	-
20. Manag	ement and Adn					
	0/. Administr	ation, Plan 2.Expen	ning and Monitoring and Evaluation			
		Z.LAPEII	11-Other Allowances	6,000,000	6,000,000	_
			21-Internal travel	141,797,496	141,797,496	-
			22-External travel	90,000,000	90,000,000	-
			23-Public utilities	2,002,124,564	2,002,124,564	-
			24-Office supplies and expenses 28-Training expenses	1,174,909,009 1,089,356,500	1,174,909,009 1,089,356,500	-
			34-Motor vehicle running expenses	262,121,743	262,121,743	- -
			35-Routine maintenance of assets	6,937,495,047	6,937,495,047	-
			39-Grants to International Organisations	21,315,471	21,315,471	-
			32-Food and rations 33-Other goods and services	10,047,533,520 724,708,000	11,841,283,520 724,708,000	-
			31-Agricultural Inputs	18,561,385	18,561,385	-
			25-Medical Supplies and expenses	3,577,907	3,577,907	-
		0.5	27-Education supplies and services	4,346,000	4,346,000	-
		2.Expense 4.Assets		22,523,846,643	24,317,596,643	-
			-			

Pacu	rrant	Detai	le

Cost	Sub-	GFS		2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates
Centre Programme	Programme		Item All Acquirition of Fixed Accets		Revised	Laminules
uu i-ne zu, manage	e u/. Aaministr	4.Assets To	41-Acquisition of Fixed Assets	2,641,810,808 2,641,810,808	2,641,810,808 2,641,810,808	-
	07. Administrat		ng and Monitoring and Evaluation Total	25,165,657,451	26,959,407,451	-
		Manageme	ent and Audit Services		-	
		2.Expens		00.440.000	00.440.000	
			21-Internal travel 22-External travel	22,460,000 5,500,000	22,460,000 5,500,000	-
			23-Public utilities	100,000	100,000	_
			24-Office supplies and expenses	27,720,000	27,720,000	-
			28-Training expenses	2,000,000	2,000,000	-
			29-Acquisition of technical services	2,500,000	2,500,000	-
			34-Motor vehicle running expenses 35-Routine maintenance of assets	10,900,000	10,900,000 1,500,000	-
			39-Grants to International Organisations	4,320,000	4,320,000	_
		2.Expense	-	77,000,000	77,000,000	-
		4. Assets				
		4.Assets To	41-Acquisition of Fixed Assets	3,000,000 3,000,000	3,000,000 3,000,000	-
	08. Financial M		t and Audit Services Total	80,000,000	80,000,000	
	09. Human R			,,	,,	
		2.Expens				
			10-Salaries	22,843,201,770	26,482,258,154	-
			11-Other Allowances 21-Internal travel	8,707,902,127 16,591,500	10,707,902,127 16,591,500	-
			24-Office supplies and expenses	16,391,300	16,488,500	-
			28-Training expenses	5,720,000	5,720,000	-
			34-Motor vehicle running expenses	12,000,000	12,000,000	-
		2.Expense		31,601,903,897	37,240,960,281	-
	09. Human Res		agement Total mmunication Technology	31,601,903,897	37,240,960,281	-
	io. informati	2.Expens	~ ·			
			24-Office supplies and expenses	3,904,400	3,904,400	-
			28-Training expenses	2,500,000	2,500,000	-
		0.5	34-Motor vehicle running expenses	1,800,000	1,800,000	-
		2.Expense 4.Assets	lotal	8,204,400	8,204,400	-
		4./33613	41-Acquisition of Fixed Assets	36,795,600	36,795,600	-
		4.Assets To	tal	36,795,600	36,795,600	-
20.11			nunication Technology Total	45,000,000	45,000,000	-
	nent and Admin Service and Op			56,892,561,348	64,325,367,732	-
044.Juliary	1.Military Me					
	,	2.Expens				
			012.Internal travel	-	-	5,600,000
			015.Office supplies 024.Motor vehicle running expenses	-	-	15,851,041 5,000,000
			025.Routine Maintenance of Assets	-	-	3,000,000
			016.Medical supplies	-	-	56,651,000
		2.Expense		-	-	86,102,041
	1.Military Medi		s Total	-	-	86,102,041
	2.Military Inte	-	•			
		2.Expens	e 012.Internal travel	_	_	8,400,000
			015.Office supplies	-	-	2,300,000
			024.Motor vehicle running expenses	-	-	3,500,000
	0.141111	2.Expense		-	-	14,200,000
	2.Military Intellianum 1. Military Leg		II	-	-	14,200,000
	5.74milary Leg	2.Expens	ee			
			012.Internal travel	-	-	2,500,000
			015.Office supplies	-	-	2,300,000
		0.5	024.Motor vehicle running expenses	-	-	200,000
	3.Military Lega	2.Expense		-	•	5,000,000 5,000,000
044 Military S	3.Military Lega ervice and Ope			-	-	105,302,041
043.Defenc			r. · · ·			, ,
	6.Military Trai					
		2.Expens				10 400 000
			012.Internal travel 015.Office supplies	-	-	10,400,000 7,700,000
			019.Training expenses	-	-	1,517,409,875
			024.Motor vehicle running expenses	-	-	2,000,000
			018.Education supplies	-	-	16,000,000
		2.Expense	Total	-	-	1,553,509,875
	6.Military Traini			-	-	1,553,509,875
	7.Military Log	2.Expens	e e			
			014.Public Utilities	_	_	1,850,000,000
			015.Office supplies	-	-	1,164,000,000
			023.Other goods and services	-	-	2,000,000

					2020 21	
t Itre Programme Pro		GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimate
11-He 043.Defence 7			s 025.Routine Maintenance of Assets	-	Revised -	10,136,288
	, 0	•	022.Food and rations	-	-	4,315,000
		2.Expense 3.Assets		-	-	17,467,288
		J.A33613	002.Machinery and equipment other than transport equipment	-	-	10,000
			001.Transport equipment	-	-	4,000
		2 4	001.Materials and supplies	-	-	3,560,000
7.1	Ailitary Logist	3.Assets 1 lics Total	ordi	-	-	3,574,000 21,041,288
043.Defence Sec				-	-	22,594,798
020.Manageme			The state of the s			
,		ion, Planni 2.Expen	ng and Monitoring and Evaluation			
		Z.LXPGII	012.Internal travel	-	-	52,942
			015.Office supplies	-	-	40,707
			019.Training expenses	-	-	18,000
			023.Other goods and services 024.Motor vehicle running expenses	-	-	22,628 80,000
			025.Routine Maintenance of Assets	-	-	7,800
			013.External travel	-	-	64,650
			016.Medical supplies	-	-	5,000
			018.Education supplies	-	-	7,499
			021.Agricultural Inputs 017.Rentals	-	-	6,500 5,000
		2.Expense			-	310,727
7.4			g and Monitoring and Evaluation Total	-	-	310,727
1	.Information		munication Technology			
		3.Assets				14000000
		3.Assets 1	005.Military inventories	-	-	14,000,000 14,000,000
1.1	nformation a		unication Technology Total		-	14,000,000
8	3.Financial M	anageme	nt and Audit Services			
		2.Expen				
			012.Internal travel 015.Office supplies	-	-	24,800 16,300
			019.Training expenses	-	-	2,000
			024.Motor vehicle running expenses	-	-	3,200
			013.External travel	-	-	13,000
		2.Expense		•	-	59,301
	P.Human Res		and Audit Services Total	•	-	59,301
·		2.Expen	- -			
			001.Salaries in Cash	-	-	21,629,885
			003.Other allowances in cash	-	-	7,778,926
			012.Internal travel 015.Office supplies	-	-	7,250 8,850
			024.Motor vehicle running expenses	-	-	2,500
		2.Expense		-	-	29,427,412
			gement Total	-	-	29,427,412
020.Managemen	t and Admin	istration To	otal	- 	- /4 005 4/1 720	43,797,441
Headquarters Total 2-Malawi Defence For	ce Airwina			57,452,655,348	64,885,461,732	66,497,542
43. Defence Se						
()5. Infantry					
		2.Expen	se 21-Internal travel	20,000,222	20,000,222	
			23-Public utilities	32,989,333 2,400,912	32,989,333 2,400,912	
			24-Office supplies and expenses	13,245,520	13,245,520	
			34-Motor vehicle running expenses	27,513,568	27,513,568	
			35-Routine maintenance of assets	5,666,667	5,666,667	
			39-Grants to International Organisations	1,584,000	1,584,000	
		2.Expense	33-Other goods and services	31,000,000 114,400,000	31,000,000 114,400,000	
				114,400,000	114,400,000	
					=	
		4.Assets	: 41-Acquisition of Fixed Assets	5,600,000	5,600,000	
		4. Assets To	41-Acquisition of Fixed Assets	5,600,000	5,600,000	
	. Infantry Tot	4. Assets To	41-Acquisition of Fixed Assets	5,600,000 120,000,000	5,600,000 120,000,000	
43. Defence Secu	. Infantry Tot urity Total	4. Assets To	41-Acquisition of Fixed Assets	5,600,000	5,600,000	
43. Defence Section 043. Defence 043. De	. Infantry Tot urity Total ecurity	4. Assets To	41-Acquisition of Fixed Assets	5,600,000 120,000,000	5,600,000 120,000,000	
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total	4. Assets To	41-Acquisition of Fixed Assets otal	5,600,000 120,000,000	5,600,000 120,000,000	
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel	5,600,000 120,000,000	5,600,000 120,000,000	
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities	5,600,000 120,000,000	5,600,000 120,000,000	933
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities 015.Office supplies	5,600,000 120,000,000	5,600,000 120,000,000	933 6,397
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses	5,600,000 120,000,000	5,600,000 120,000,000 120,000,000 - - - -	933 6,397 9,999
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services	5,600,000 120,000,000	5,600,000 120,000,000	933 6,397 9,999 12,871
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses	5,600,000 120,000,000	5,600,000 120,000,000 120,000,000 	933 6,397 9,999 12,871 17,508
43. Defence Secu 043.Defence Se	. Infantry Tot urity Total ecurity 5.Infantry	4.Assets 4.Assets Total	41-Acquisition of Fixed Assets otal se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	5,600,000 120,000,000	5,600,000 120,000,000 120,000,000 	4,522 933 6,397 9,999 12,871 17,508 4,666 56,899

	rent Details	i: Maiawi L	Deletice	Torce			
	leni beidis				2020 21	2020-21	2021 22
Cost	Programme	Sub- Programme	GFS Chapter	 Item	2020-21 Approved	Mid-Year	2021-22 Estimates
		Security Total	Chapter	ileiii		Revised -	56,899,304
		Force Airwing To	otal		120,000,000	120,000,000	56,899,304
003-2	omba Airbase. 43. Defend	e Security					
		01. Military	Airforce				
			2.Exper				
				21-Internal travel 23-Public utilities	17,440,000 96,000,000	17,440,000 96,000,000	-
				24-Office supplies and expenses	29,281,435	29,281,435	-
				28-Training expenses	29,444,000	29,444,000	-
				34-Motor vehicle running expenses	101,786,665	101,786,665	-
				35-Routine maintenance of assets	29,332,900	29,332,900	-
				39-Grants to International Organisations 32-Food and rations	8,990,000 197,500,000	8,990,000 197,500,000	-
				33-Other goods and services	6,840,000	6,840,000	-
				25-Medical Supplies and expenses	12,070,000	12,070,000	-
				27-Education supplies and services	10,815,000	10,815,000	-
		01. Military Ai	2.Expense	e Total	539,500,000 539,500,000	539,500,000 539,500,000	-
	43. Defence	Security Total	inoice iolai		539,500,000	539,500,000	-
		ce Security					
		1.Military Air					
			2.Exper				3 300 000
				012.Internal travel 015.Office supplies	-	-	3,390,000 8,647,925
				019.Training expenses	-	-	10,815,000
				023.Other goods and services	-	-	2,245,500
				024.Motor vehicle running expenses	-	-	32,654,761
				025.Routine Maintenance of Assets 016.Medical supplies	-	-	71,212,814 624.000
				018.Education supplies	-	-	410,000
			2.Expense		-	-	130,000,000
		1.Military Airfo	orce Total		-	-	130,000,000
003-7on	043.Defence mba Airbase To	Security Total			539,500,000	539,500,000	130,000,000 130,000,000
	ilongwe Airba				537,500,000	537,500,000	130,000,000
	-	e Security					
		01. Military					
			2.Exper	se 21-Internal travel	13,510,000	13,510,000	
				23-Public utilities	98,000,000	98,000,000	-
				24-Office supplies and expenses	37,391,500	37,391,500	-
				28-Training expenses	14,675,000	14,675,000	-
				34-Motor vehicle running expenses 35-Routine maintenance of assets	80,620,000	80,620,000	-
				39-Grants to International Organisations	49,695,000 1,800,000	49,695,000 1,800,000	-
				32-Food and rations	202,500,000	202,500,000	-
				33-Other goods and services	13,640,000	13,640,000	-
				25-Medical Supplies and expenses	12,000,000	12,000,000	-
			2.Expense	27-Education supplies and services	14,737,000 538,568,500	14,737,000 538,568,500	-
			4. Assets		330,300,300	338,388,300	-
				41-Acquisition of Fixed Assets	15,931,500	15,931,500	-
			4.Assets T	otal	15,931,500	15,931,500	-
	42 Defense	01. Military Ai Security Total	irtorce Total		554,500,000 554,500,000	554,500,000 554,500,000	-
		ce Security			334,300,000	334,300,000	-
		1.Military Air	rforce				
			2.Exper				
				012.Internal travel 015.Office supplies	-	-	2,445,000 8,369,766
				019.Training expenses	-	-	10,500,000
				023.Other goods and services	-	-	3,177,000
				024.Motor vehicle running expenses	-	-	33,500,000
				025.Routine Maintenance of Assets	-	-	95,834,484
				016.Medical supplies 018.Education supplies	-	-	1,007,750 366,000
			2.Expense		-	-	155,200,000
			3.Assets				.,,
				002.Machinery and equipment other than transport equipment	-	-	800,000
		1.Military Airfo	3.Assets i	ιοται	-	-	800,000 156,000,000
	043.Defence	Security Total	orce rolai			-	156,000,000
004-Lilo	ongwe Airbase				554,500,000	554,500,000	156,000,000
	Chilumba Garri	son					
	43. Defend	e Security					
		05. Infantry	2.Exper	ise			
			=	21-Internal travel	7,160,000	7,160,000	-
				24-Office supplies and expenses	17,750,000	17,750,000	-

current Details	01: Malawi I		-			
Current Details	,				2020-21	
ost	Sub-	GFS		2020-21	Mid-Year	2021-22 Estimates
entre Programm		Chapter	ltem	Approved	Revised	esimales
005-Ch 43. Defe	nce 05. Infantry	2.Exper	ns 28-Training expenses 34-Motor vehicle running expenses	5,000,000 60,000,000	5,000,000 60,000,000	-
			35-Routine maintenance of assets	27.210.000	27,210,000	-
			39-Grants to International Organisations	1,680,000	1,680,000	_
			33-Other goods and services	1,200,000	1,200,000	_
			27-Education supplies and services	5,000,000	5,000,000	-
		2.Expens	e Total	125,000,000	125,000,000	-
	05. Infantry T	Total .		125,000,000	125,000,000	-
	e Security Total			125,000,000	125,000,000	-
043.Defe	ence Security					
	5.Infantry	2 Evno	•••			
		2.Expe	012.Internal travel	_	_	4,980,00
			014.Public Utilities	<u>-</u>	_	700,00
			015.Office supplies	-	-	9,314,99
			019.Training expenses	-	-	5,378,90
			023.Other goods and services	-	-	2,000,00
			024.Motor vehicle running expenses	-	-	35,413,71
			025.Routine Maintenance of Assets	-	-	10,559,50
			016.Medical supplies	-	-	1,599,08
		2.Expens	e Total	-	-	69,946,19
	5.Infantry Tot	tal		-	-	69,946,19
	ce Security Total					69,946,19
5-Chilumba Garri 106-Moyale Barra				125,000,000	125,000,000	69,946,19
•	nce Security					
40. Dele	05. Infantry	,				
	,	2.Expe	nse			
			21-Internal travel	12,700,000	12,700,000	-
			24-Office supplies and expenses	22,316,000	22,316,000	-
			34-Motor vehicle running expenses	74,399,995	74,399,995	-
			35-Routine maintenance of assets	33,693,999	33,693,999	-
			39-Grants to International Organisations	4,971,996	4,971,996	-
			33-Other goods and services	2,840,000	2,840,000	-
			25-Medical Supplies and expenses	3,306,010	3,306,010	-
		0.5	27-Education supplies and services	4,972,500	4,972,500	-
		2.Expens 4.Asset		159,200,500	159,200,500	-
		4.Asser	41-Acquisition of Fixed Assets	6,100,000	6,100,000	
		4.Assets		6,100,000	6,100,000	
	05. Infantry T			165,300,500	165,300,500	_
43. Defend	e Security Total			165,300,500	165,300,500	-
043.Defe	ence Security					
	5.Infantry					
		2.Expe				
			012.Internal travel	-	-	4,280,00
			015.Office supplies	-	-	18,380,09
			019.Training expenses	-	-	8,000,00
			023.Other goods and services 024.Motor vehicle running expenses	-	-	2,180,55 34,499,99
			025.Routine Maintenance of Assets		_	11,141,14
			016.Medical supplies	-	_	1,750,00
		2.Expens		<u>-</u>	-	80,231,78
	5.Infantry Tot	-		-	-	80,231,78
043.Defen	ce Security Total			-	-	80,231,78
6-Moyale Barrack				165,300,500	165,300,500	80,231,78
007-Mvera Suppo						
43. Defe	nce Security					
	04. Comba					
		2.Expe	nse 21-Internal travel	E 422 001	F 422 001	
			23-Public utilities	5,432,001	5,432,001	-
			24-Office supplies and expenses	17,389,800	17.389.800	-
			34-Motor vehicle running expenses	73.548.336	73,548,336	_
			35-Routine maintenance of assets	47,153,363	47,153,363	-
			39-Grants to International Organisations	7,848,000	7,848,000	-
			32-Food and rations	-	-	-
			25-Medical Supplies and expenses	3,300,000	3,300,000	-
			27-Education supplies and services	10,328,500	10,328,500	-
		2.Expens		165,000,000	165,000,000	-
	04. Combat S	Support Tota	ıl	165,000,000	165,000,000	-
	e Security Total			165,000,000	165,000,000	-
043.Defe	ence Security					
	4.Combat S					
		2.Expe				400400
			012.Internal travel	-	-	4,026,00
			015 Office supplies			12 200 00
			015.Office supplies 019 Training expenses	-	-	
			019.Training expenses	- - -	- - -	7,250,95
				- - -	- - -	12,288,80 7,250,95 1,020,00 44,127,51

Recurrent Details					
Cost Sub-	GFS		2020-21	2020-21	2021-22
Centre Programme Programme	Chapter	Item	Approved	Mid-Year Revised	Estimates
007-Mv 043.Defence 4.Combat S	u 2.Exper	ns 025.Routine Maintenance of Assets	-	-	9,650,232
		016.Medical supplies	-	-	1,636,500
4.Combat Sup	2.Expens	e lotal	-	-	80,000,000 80,000,000
043.Defence Security Total			-	-	80,000,000
007-Mvera Support Battalion Total			165,000,000	165,000,000	80,000,000
008-Parachute Battalion 43. Defence Security					
05. Infantry					
	2.Expe				
		21-Internal travel 24-Office supplies and expenses	3,240,000 15,764,673	3,240,000 15,764,673	-
		28-Training expenses	1,287,173	1,287,173	-
		34-Motor vehicle running expenses	72,476,454	72,476,454	-
		35-Routine maintenance of assets	28,783,000	28,783,000	-
		39-Grants to International Organisations 33-Other goods and services	937,200 1,857,500	937,200 1,857,500	-
		25-Medical Supplies and expenses	2,500,000	2,500,000	-
	2.Expens		126,846,000	126,846,000	-
	4. Asset	41-Acquisition of Fixed Assets	6,354,000	6,354,000	
	4.Assets		6,354,000	6,354,000	-
05. Infantry To	otal		133,200,000	133,200,000	-
43. Defence Security Total			133,200,000	133,200,000	-
043.Defence Security 5.Infantry					
o,	2.Expe	nse			
		012.Internal travel	-	-	8,718,000
		015.Office supplies 019.Training expenses	-	-	9,371,057 787,172
		023.Other goods and services	-	-	2,215,500
		024.Motor vehicle running expenses	-	-	24,979,012
		025.Routine Maintenance of Assets 018.Education supplies	-	-	16,757,110 2,354,000
	2.Expens		-	-	65,181,851
5.Infantry Tota	al		-	-	65,181,851
043.Defence Security Total 008-Parachute Battalion Total			133,200,000	133,200,000	65,181,851 65,181,851
009-Malawi Armed Rorces College			133,200,000	133,200,000	65,161,651
43. Defence Security					
06. Military T	raining 2.Expe i				
	Z.LAPE	21-Internal travel	5,280,000	5,280,000	-
		23-Public utilities	4,800,000	4,800,000	-
		24-Office supplies and expenses 34-Motor vehicle running expenses	17,190,940 49,077,338	17,190,940 49,077,338	-
		35-Routine maintenance of assets	18,357,651	18,357,651	-
		39-Grants to International Organisations	282,071	282,071	-
		25-Medical Supplies and expenses	1,200,000 2,352,000	1,200,000	-
	2.Expens	27-Education supplies and services e Total	98,540,000	2,352,000 98.540.000	-
	4. Asset		, ,		
		41-Acquisition of Fixed Assets	1,460,000	1,460,000	-
06. Military Tra	4.Assets inina Total		1,460,000 100,000,000	1,460,000 100,000,000	-
43. Defence Security Total			100,000,000	100,000,000	-
043.Defence Security					
6.Military Tra	ıınıng 2.Expe i	nse			
		012.Internal travel	-	-	4,344,000
		015.Office supplies	-	-	16,501,521
		019.Training expenses 023.Other goods and services	-	-	2,000,000 2,000,000
		024.Motor vehicle running expenses	-	-	14,802,778
		025.Routine Maintenance of Assets	-	-	13,300,000
	2.Expens	018.Education supplies	-	-	1,200,000 54,148,299
6.Military Train	•	5 101di	-	-	54,148,299
043.Defence Security Total			-		54,148,299
009-Malawi Armed Rorces College To	tal		100,000,000	100,000,000	54,148,299
010-Kamuzu Barracks 43. Defence Security					
05. Infantry					
	2.Expe		2 200 002	2 200 000	
		21-Internal travel 23-Public utilities	3,300,000 6,360,000	3,300,000 6,360,000	-
		24-Office supplies and expenses	47,119,665	47,119,665	-
		28-Training expenses	2,018,550	2,018,550	-
		34-Motor vehicle running expenses 35-Routine maintenance of assets	62,332,225 35,160,500	62,332,225 35,160,500	-
		11	30,100,000	33,100,000	

Recurr	ent Details			Torce			
Cost Centre	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
010-K	a 43. Defend	ce 05. Infantr	y 2.Expers 2.Expens	ns 27-Education supplies and services	7,718,000 164,008,940	7,718,000 164,008,940	-
			4.Asset		104,000,740	104,000,740	_
				41-Acquisition of Fixed Assets	12,150,000	12,150,000	-
		05. Infantry	4.Assets 1	Total	12,150,000	12,150,000 176,158,940	-
	43 Defence	Security Total	Ioiai		176,158,940 176,158,940	176,158,940	-
		ce Security			170,100,740	170,100,740	
		5.Infantry					
			2.Expe				0.000.000
				012.Internal travel 014.Public Utilities	-	-	2,000,000
				015.Office supplies	-	-	2,300,000 21,054,000
				019.Training expenses	-	-	10,600,000
				023.Other goods and services	-	-	3,133,000
				024.Motor vehicle running expenses	-	-	34,500,000
				025.Routine Maintenance of Assets	-	-	19,413,000
			2.Expens	016.Medical supplies	-	-	2,000,000 95,000,000
		5.Infantry To		e Total	-	-	95,000,000
	043.Defence	Security Total				-	95,000,000
010-Kar	muzu Barracks	Total			176,158,940	176,158,940	95,000,000
011- <i>N</i>	Nalawi Army M						
	43. Defend		Marino /Na				
		us. Military	Marine/Nav 2.Expe				
			Z.LAPGI	21-Internal travel	136,312,500	136,312,500	_
				24-Office supplies and expenses	416,480,934	416,480,934	-
				34-Motor vehicle running expenses	354,248,050	354,248,050	-
				35-Routine maintenance of assets	351,836,617	351,836,617	-
				39-Grants to International Organisations 32-Food and rations	18,206,400	18,206,400	-
				33-Other goods and services	350,000,000 5,700,000	350,000,000 5,700,000	-
				25-Medical Supplies and expenses	9,316,999	9,316,999	_
				27-Education supplies and services	5,500,000	5,500,000	-
			2.Expens		1,647,601,500	1,647,601,500	-
			4.Asset		0.4.000.000	04 000 000	
			4.Assets 1	41-Acquisition of Fixed Assets	24,000,000 24,000,000	24,000,000 24,000,000	
		03. Military N			1,671,601,500	1,671,601,500	
	43. Defence	Security Total	, , ,		1,671,601,500	1,671,601,500	-
	043.Defend	ce Security					
		3.Military N	Marine/Navy				
			2.Expe	nse 012.Internal travel			9,455,000
				015.Office supplies	-	-	26,257,945
				019.Training expenses	_	-	20,500,000
				023.Other goods and services	-	-	1,232,360
				024.Motor vehicle running expenses	-	-	110,010,800
				025.Routine Maintenance of Assets	-	-	57,752,450
			2.Expens	016.Medical supplies	-	-	2,450,000 227,658,555
			3.Asset		-	-	227,030,333
			0., 1000	002.Machinery and equipment other than transport equipment	-	-	3,149,400
			3.Assets	Total	-	-	3,149,400
		3.Military Mo		otal	-	-	230,807,955
011 14		Security Total			1 /71 /01 500	1 /71 /01 500	230,807,955
	lawi Army Mai Sobbe Barrack	ine Unit `Tota	ll .		1,671,601,500	1,671,601,500	230,807,955
012-0	43. Defenc						
		05. Infantr	У				
			2.Expe				
				21-Internal travel	18,623,000	18,623,000	-
				24-Office supplies and expenses	47,774,238	47,774,238	-
				34-Motor vehicle running expenses 35-Routine maintenance of assets	59,260,070 6,875,000	59,260,070 6,875,000	-
				32-Food and rations	18,335,728	18,335,728	_
				33-Other goods and services	4,545,914	4,545,914	-
				25-Medical Supplies and expenses	4,199,250	4,199,250	-
			0.5	27-Education supplies and services	4,786,800	4,786,800	-
		05. Infantry	2.Expens	e lotai	164,400,000 164,400,000	164,400,000 164,400,000	-
	43. Defence	Security Total	iolui		164,400,000	164,400,000	-
		ce Security			. 0-1,-100,000		-
		5.Infantry					
		•	2.Expe				
				012.Internal travel	-	-	4,793,000
				015.Office supplies	-	-	16,822,603
				019.Training expenses 023.Other goods and services	-	-	12,088,400 400,000
				320.0 goods did sorricos	_	-	400,000

DEPARTMENT 101: Malawi Defence Force ecurrent Details			
econem belans		2020-21	
ost Sub- GFS	2020-21	Mid-Year	2021-22
entre Programme Programme Chapter Item	Approved	Revised	Estimates
012-Cc 043.Defence 5.Infantry 2.Expens 024.Motor vehicle running expenses	-	-	36,326,50
025.Routine Maintenance of Assets	-	-	14,894,40
016.Medical supplies	-	-	1,280,78
018.Education supplies	-	-	3,794,31
2.Expense Total	-	•	90,400,00
5.Infantry Total	-	•	90,400,00
043.Defence Security Total	1/4 400 000	1/4 400 000	90,400,00
2-Cobbe Barracks Total	164,400,000	164,400,000	90,400,00
13-Muluzi Barracks			
43. Defence Security			
05. Infantry			
2.Expense	10 (20 000	10 (00 000	
21-Internal travel 23-Public utilities	19,620,000 4,320,000	19,620,000 4,320,000	-
24-Office supplies and expenses	27,993,020	27,993,020	-
29-Acquisition of technical services	2,500,000	2,500,000	-
34-Motor vehicle running expenses	74,483,380	74,483,380	_
35-Routine maintenance of assets	12,000,000	12,000,000	_
39-Grants to International Organisations	4,320,000	4,320,000	-
33-Other goods and services	3,750,000	3,750,000	
			-
2.Expense Total 4.Assets	148,986,400	148,986,400	-
4.Assets 41-Acquisition of Fixed Assets	9.600.000	9.600.000	
4.Assets Total	9,600,000 9,600,000	9,600,000	-
	158.586.400		-
05. Infantry Total		158,586,400	-
43. Defence Security Total	158,586,400	158,586,400	-
043.Defence Security			
5.Infantry			
2.Expense			19,149,6
012.Internal travel	-	-	
014.Public Utilities	-	-	120,0
015.Office supplies	-	-	2,853,5
019.Training expenses	-	-	280,0
023.Other goods and services	-	-	1,900,0
024.Motor vehicle running expenses	-	-	30,933,3
025.Routine Maintenance of Assets	-	-	19,555,9
016.Medical supplies	-	-	1,440,0
2.Expense Total	-	-	76,232,4
5.Infantry Total	-	-	76,232,45
043.Defence Security Total -Muluzi Barracks Total	158,586,400	158,586,400	76,232,45 76,232,45
14-Malawi Army Secondary	130,300,400	130,300,400	70,202,43
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation			
2.Expense			
21-Internal travel	1,061,435	1,061,435	
24-Office supplies and expenses	3,475,573	3,475,573	-
29-Acquisition of technical services	114,446	114,446	
34-Motor vehicle running expenses	5,826,002	5,826,002	-
35-Routine maintenance of assets	4,981,903	4,981,903	-
39-Grants to International Organisations	4,961,903 688,812	688,812	-
39-Grants to International Organisations 32-Food and rations	000,012	000,012	-
	500,751	500 751	-
25-Medical Supplies and expenses	500,751 24,459,919	500,751	-
27-Education supplies and services		24,459,919	-
2.Expense Total	41,108,840	41,108,840	-
4. Assets	2.001.172	2 001 170	
41-Acquisition of Fixed Assets	3,891,160	3,891,160	-
4.Assets Total	3,891,160	3,891,160	-
07. Administration, Planning and Monitoring and Evaluation Total	45,000,000	45,000,000	-
20. Management and Administration Total	45,000,000	45,000,000	-
020.Management and Administration			
7.Administration, Planning and Monitoring and Evaluation			
2.Expense		-	2,871,0
2.Expense 012.Internal travel	-		3,070,8
2.Expense 012.Internal travel 015.Office supplies	- -	-	
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses	- - -	-	1,565,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services	- - - -	- - -	1,565,5 495,0
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses	- - - -	- - -	1,565,5 495,0 6,104,9
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	: : :	- - - -	1,565,5 495,0 6,104,9 6,626,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies	: : : : :	- - - - -	1,565,5 495,0 6,104,9 6,626,5 3,027,7
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations	- - - - - - - -	- - - - - -	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total	- - - - - - - - - - - - - - - - - -	- - - - - -	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations	- - - - - - - - -	- - - - - - - -	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total	- - - - - - - - - -	- - - - - - - -	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total	- - - - - - - - - - - - - - - - - - -	- - - - - - - - 45,000,000	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total .Malawi Army Secondary Total	- - - - - - - - - - - - - - - - - - -	-	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total -Malawi Army Secondary Total	- - - - - - - - - - - - - - - - - - -	-	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total -Malawi Army Secondary Total 5-Malawi Army Air Wing Headquarters	- - - - - - - - - 45,000,000	-	1,565,5 495,0 6,104,9 6,626,5 3,027,7 5,625,0 29,386,5 29,386,5
2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 022.Food and rations 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total -Malawi Army Secondary Total 15-Malawi Army Air Wing Headquarters 43. Defence Security	- - - - - - - - - 45,000,000	-	1,565,51 495,00 6,104,91 6,626,50 3,027,71 5,625,00 29,386,54 29,386,54

	rent Details) i: Maiawi					
Cost Centre		Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
015-N	1c 43. Defen	ce 01. Military	Ai 2.Expens	s 22-External travel	49,860,000	49,860,000	-
				23-Public utilities	6,000,000	6,000,000	-
				24-Office supplies and expenses 28-Training expenses	274,145,000 28,001,500	274,145,000 28,001,500	-
				29-Acquisition of technical services	2,450,000	2,450,000	-
				34-Motor vehicle running expenses	63,080,000	63,080,000	-
				35-Routine maintenance of assets	182,865,000	182,865,000	-
				39-Grants to International Organisations	5,040,000	5,040,000	-
				25-Medical Supplies and expenses 27-Education supplies and services	-	-	-
			2.Expense	• •	662,901,500	662,901,500	-
			4.Assets		002,701,000	002,701,000	
				41-Acquisition of Fixed Assets	8,700,000	8,700,000	-
			4.Assets To	otal	8,700,000	8,700,000	-
		01. Military A	Airforce Total		671,601,500	671,601,500	-
		Security Total			671,601,500	671,601,500	-
	043.Delen	1.Military A	irforce				
		1viiin Gi y 7 i	2.Expen:	se			
			-	012.Internal travel	-	-	5,340,000
				014.Public Utilities	-	-	200,000
				015.Office supplies	-	-	3,863,792
				019.Training expenses	-	-	2,000,000
				020.Acquisition of technical services	-	-	300,000 700,000
				023.Other goods and services 024.Motor vehicle running expenses	-	-	8,180,000
				025.Routine Maintenance of Assets	-	-	1,720,000
				013.External travel	-	-	660,000
				016.Medical supplies	-	-	550,000
				018.Education supplies	-	-	560,000
			2.Expense		-	-	24,073,792
			3.Assets				F / F 000
				002.Machinery and equipment other than transport equipment 003.Other structures	-	-	565,000 400,000
			3.Assets T			-	965,000
		1.Military Air				-	25,038,792
	043.Defence	e Security Total			-	-	25,038,792
		Wing Headqua	ırters Total		671,601,500	671,601,500	25,038,792
016-9	3 Brigade	a a Canumik.					
	43. Deten	ce Security 04. Combo	at Support				
		04. COMBC	2.Expen	92			
				21-Internal travel	17,892,000	17,892,000	-
				23-Public utilities	1,356,000	1,356,000	-
				24-Office supplies and expenses	8,437,850	8,437,850	-
				28-Training expenses	2,903,000	2,903,000	-
				34-Motor vehicle running expenses	29,452,000	29,452,000	-
				35-Routine maintenance of assets 32-Food and rations	18,394,100 704,550	18,394,100 704,550	-
				33-Other goods and services	43,826,000	43,826,000	-
				27-Education supplies and services	3,546,500	3,546,500	_
			2.Expense		126,512,000	126,512,000	-
		04. Combat	Support Total		126,512,000	126,512,000	-
		Security Total			126,512,000	126,512,000	-
	043.Defen	ce Security					
		5.Infantry	2.Expen	.			
			Z.LAPen:	012.Internal travel	-	-	1,465,000
				015.Office supplies	-	-	7,511,030
				019.Training expenses	-	-	10,548,000
				023.Other goods and services	-	-	9,580,000
				024.Motor vehicle running expenses	-	-	3,712,326
				025.Routine Maintenance of Assets	-	-	11,104,345
			2 Ev=====	018.Education supplies	-	-	903,100
		5.Infantry To	2.Expense	riolai	-	-	44,823,801 44,823,801
	043.Defence	e Security Total			-	-	44,823,801
016-93	Brigade Total				126,512,000	126,512,000	44,823,801
	4 Brigade						
	43. Defen	ce Security					
		05. Infantry					
			2.Expen				
				11-Other Allowances 21-Internal travel	10,600,000	10,600,000	-
				21-Internal travel 22-External travel	12,712,500	12,712,500	-
				23-Public utilities	4,560,000	4,560,000	-
				24-Office supplies and expenses	24,600,000	24,600,000	-
				28-Training expenses	18,020,828	18,020,828	-
				34-Motor vehicle running expenses	56,348,720	56,348,720	-
				35-Routine maintenance of assets	14,000,000	14,000,000	-

MINISTRY 10: Ministry of Defence DEPARTMENT 101: Malawi Defence Force

Begument Details					
Recurrent Details				0000 01	
Cost Sub-	GFS		2020-21	2020-21	2021-22
Centre Programme Programme	Chapter	Item	Approved	Mid-Year	Estimates
017-94 43. Defence 05. Infantry		39-Grants to International Organisations	2,400,000	Revised 2,400,000	
017-74 43. Deterice 03. Irriditily	z.Lxpeii	33-Other goods and services	20,920,112	20,920,112	
		25-Medical Supplies and expenses	2,680,000	2,680,000	-
	2.Expense				-
		Iotal	166,842,160	166,842,160	-
	4. Assets	41.4	4 000 000	4 000 000	
		41-Acquisition of Fixed Assets	6,000,000	6,000,000	-
	4.Assets To	otal .	6,000,000	6,000,000	-
05. Infantry T	otal		172,842,160	172,842,160	•
43. Defence Security Total			172,842,160	172,842,160	•
043.Defence Security					
5.Infantry					
	2.Expen	se			
		012.Internal travel	-	-	6,755,000
		014.Public Utilities	-	-	1,850,450
		015.Office supplies	-	-	16,327,740
		019.Training expenses	-	-	5,000,000
		023.Other goods and services	_	_	11,390,000
		024.Motor vehicle running expenses	-	_	25,191,390
		025.Routine Maintenance of Assets	-	_	11,248,000
		016.Medical supplies	_	_	2,250,000
	2.Expense		_	_	80,012,580
5.Infantry Tot		Total	_	_	80,012,580
043.Defence Security Total	u.				80,012,580
017-94 Brigade Total			172,842,160	172,842,160	80,012,580
018-Engineering Batallion			172,042,100	172,042,100	00,012,500
43. Defence Security					
U2. Millidry	Engineering	_			
	2.Expen		10 700 000	10 700 000	
		21-Internal travel	12,720,000	12,720,000	-
		24-Office supplies and expenses	17,225,000	17,225,000	-
		28-Training expenses	2,500,000	2,500,000	-
		34-Motor vehicle running expenses	89,364,500	89,364,500	-
		35-Routine maintenance of assets	10,950,000	10,950,000	-
		39-Grants to International Organisations	3,615,500	3,615,500	-
		33-Other goods and services	925,000	925,000	-
		25-Medical Supplies and expenses	3,100,000	3,100,000	-
		27-Education supplies and services	2,000,000	2,000,000	-
	2.Expense	Total	142,400,000	142,400,000	-
	4. Assets				
		41-Acquisition of Fixed Assets	500,000	500,000	-
	4. Assets To	otal	500,000	500,000	-
02. Military Er	aineerina Ta	tal	142,900,000	142,900,000	
43. Defence Security Total	5		142,900,000	142,900,000	
043.Defence Security			1 =, 1 = , 1 = , 1	, ,	
2.Military Er	aineerina				
2	2.Expen	:			
	z.cxpcii	012.Internal travel	_	_	1,520,000
		015.Office supplies			7,435,000
		019.Training expenses			2,000,000
			-	-	1,230,000
		023.Other goods and services	-	-	
		024.Motor vehicle running expenses	-	-	21,471,840
		025.Routine Maintenance of Assets	-	-	10,479,000
		016.Medical supplies	-	-	823,063
		018.Education supplies	-	-	400,000
	2.Expense		-	-	45,358,903
2.Military Eng	ineering Toto	ıl	-	-	45,358,903
043.Defence Security Total			<u> </u>	•	45,358,903
018-Engineering Batallion Total			142,900,000	142,900,000	45,358,903
Grand Total			62,684,758,348	70,117,564,732	67,907,010,761

Ministry of Economic Planning and Development and Public Sector Reforms

Recurrent	
Personal Emoluments	374,623,688
Other Recurrent Transaction	627,643,388
Total Recurrent	1,002,267,076
Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital	1,950,000,000 1,950,000,000
Total Vote	2,952,267,076

					2020 21	
Dr	Sub-	GFS Chamber		2020-21	2020-21 Mid-Year	2021-22
e Progran -Headquart	ters		Item	Approved	Revised	Estimate
020.M	Nanagement and A		munication Technology			
	1.111011110	2.Expens				
			001.Salaries in Cash 003.Other allowances in cash	13,777,440	3,777,440	4,9 1
			012.Internal travel	10,318,000 2,340,000	5,318,000 2,340,000	'
			015.Office supplies	65,000	65,000	2,1
			024.Motor vehicle running expenses 007.Other Allowances in Kind	200,000 1,102,000	200,000 1,102,000	
		2.Expense		27,802,440	12,802,440	7,2
		3. Assets	000 latelle at value and a state	1 200 200	1 000 000	
		3.Assets To	002.Intellectual property products otal	1,200,000 1,200,000	1,200,000 1,200,000	
			unication Technology Total	29,002,440	14,002,440	7,2
	7.Adminis	stration, Plannir 2.Expens	ng and Monitoring and Evaluation			
		Z.Expens	001.Salaries in Cash	77,672,927	27,672,928	76,3
			003.Other allowances in cash	60,835,000	21,835,000	1,9
			012.Internal travel 014.Public Utilities	28,452,910 27,420,000	13,452,910 17,420,000	12,3 19,7
			015.Office supplies	17,043,763	17,043,763	9,4
			020.Acquisition of technical services	4,000,000	4,000,000	7,2
			023.Other goods and services 024.Motor vehicle running expenses	8,088,000 27,300,000	8,088,000 7,300,000	3,7 27,8
			025.Routine Maintenance of Assets	14,500,000	14,500,000	13,2
			119.Premiums	10,500,000	5,500,000	
			013.External travel 016.Medical supplies	10,000,000	10,000,000	1,0
			007.Other Allowances in Kind	6,902,000	6,902,000	1,0
			008.Foreign Allowances in Kind	580,000	580,000	
		2.Expense 3.Assets	Total	293,294,600	154,294,601	172,8
		J.A33613	002.Machinery and equipment other than transport equipment	3,000,000	3,000,000	2,0
		3.Assets To	otal	3,000,000	3,000,000	2,0
			and Monitoring and Evaluation Total nt and Audit Services	296,294,600	157,294,601	174,8
	0.111101101	2.Expens				
			001.Salaries in Cash	8,407,020	3,407,020	13,2
			003.Other allowances in cash 012.Internal travel	11,573,000 9,370,000	11,573,000 9,370,000	3 6,3
			015.Office supplies			0,0
			013.Office supplies	1,036,065	1,036,065	
			019.Training expenses	2,000,000	2,000,000	
			019.Training expenses 024.Motor vehicle running expenses	2,000,000 320,000	2,000,000 320,000	9
			019.Training expenses	2,000,000	2,000,000	9
	0 Figure sign	2.Expense	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total	2,000,000 320,000 1,318,000 174,000 34,198,085	2,000,000 320,000 1,318,000 174,000 29,198,085	20,8
		Management	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total	2,000,000 320,000 1,318,000 174,000	2,000,000 320,000 1,318,000 174,000	
			019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement se	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085	2,000,000 320,000 1,318,000 174,000 29,198,085	20,8 20,8
		Management Resource Mar	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement ise 001.Salaries in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085	20,8 20,8 18,6
		Management Resource Mar	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085	20,8 20,8
		Management Resource Mar	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement ise 001.Salaries in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085	20,8 20,8 18,6 3 5,3
		Management Resource Mar	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement ise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000	20,8 20,8 18,6 3 5,3
		Management Resource Mar 2.Expens	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000	20,8 20,8 18,6 3 5,3 4
	9.Human 9.Human R	Management Resource Mar 2.Expens 2.Expense esource Management	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement ise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	20,8 20,8 18,6 3 5,3 4 1 24,8 24,8
	9.Human 9.Human R nagement and Ac	Management Resource Mar 2.Expens 2.Expense esource Management	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement ise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	20,8 20,8 18,6 3 5,3 4 1
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Management distribution To lopment	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement tie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280	20,8 20,8 18,6 3 5,3 4 1 24,8 24,8
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Management distribution To lopment	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement nagement 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total nagement Total tal	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 395,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 9,320,000 1,454,000 35,741,280 35,741,280 236,236,406	20,8 20,8 18,6 3 5,3 4 1 24,8 24,8 227,9
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total taggement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 395,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 236,236,406	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy tie 001.Salaries in Cash 003.Other allowances in cash 003.Other allowances in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 395,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406	20,8 20,8 18,6 3 5,3 4 1 24,8 24,8 227,9
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Coffice supplies	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 395,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 236,236,406	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 004.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 395,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 236,236,406	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expens 2.Expense esource Manageministration To lopment action of Social	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 004.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1
	9.Human 9.Human R nagement and Ac lanning and Devel	Anagement Resource Mar 2.Expense 2.Expense esource Manageministration To lopment action of Socia 2.Expens	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 07.Other Allowances in Kind 008.Foreign Allowances in Kind	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 1,320,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 1,102,000 870,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expense 2.Expense esource Manageministration To lopment nation of Social 2.Expense	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 07.Other Allowances in Kind 008.Foreign Allowances in Kind	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000	20,8 20,8 18,6 3 5,3 4 1 24,8 24,8 227,9
	9.Human 9.Human R nagement and Ac lanning and Devel	Management Resource Mar 2.Expense 2.Expense esource Manageministration To lopment action of Socia 2.Expens	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy tie 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 07.Other Allowances in Kind 008.Foreign Allowances in Kind	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 1,320,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 1,102,000 870,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4
	9.Human R 9.Human R nagement and Ac lanning and Devel 4.Coordii	Anagement Resource Mar 2.Expense esource Management Anagement Anag	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement see 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 395,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 83,616,100	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 1,454,000 35,741,280 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Anagement Resource Mar 2.Expense 2.Expense esource Manageministration To lopment nation of Social 2.Expense 3.Assets 3.Assets 1.4tion of Social P	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal Il Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Salaries in Cash 001.Salaries in Cash 001.Salaries of Assets 112.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,000,000 1,102,000 870,000 870,000 83,616,100	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Anagement Resource Mar 2.Expense esource Management Anagement Anag	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total taggement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Salaries in Cash 003.Other Allowances in Kind 101.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total 002.Machinery and equipment other than transport equipment total rotection Policy Total attion Services	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 395,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 83,616,100	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 1,454,000 35,741,280 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Acsets To Good Pring and Evaluation of Social Pring and Evaluation	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total tagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Soffice supplies 024.Motor vehicle running expenses 007.Other Allowances in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total 002.Machinery and equipment other than transport equipment otal rotection Policy Total ation Services ise 001.Salaries in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 87,000 83,616,100 450,044 450,044 84,066,144	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100 450,044 450,044 74,066,144	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5,15,1 4,1 2,4
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Acsets To Good Pring and Evaluation of Social Pring and Evaluation	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total taggement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tall IP rotection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Solfice supplies 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total 002.Machinery and equipment other than transport equipment other to Services se 001.Salaries in Cash 003.Other allowances in Cash 003.Other allowances in Cash	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 450,044 450,044 4450,044 84,066,144	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100 450,044 450,044 74,066,144	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4 70,2
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Acsets To Good Pring and Evaluation of Social Pring and Evaluation	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total taggement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind Total 008.Foreign Allowances in Kind Total 009.Machinery and equipment other than transport equipment total travel 010.Salaries in Cash 001.Salaries in Cash 001.Dalaries in Cash 001.Salaries of Cash 001.Salaries in Cash 001.Salaries in Cash 001.Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,000,000 1,102,000 870,000 870,000 83,616,100 450,044 450,044 440,044 84,066,144	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100 450,044 74,066,144	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5,15,1 4,1 2,4
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Acsets To Good Pring and Evaluation of Social Pring and Evaluation	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total taggement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal Il Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total 002.Machinery and equipment other than transport equipment total rotection Policy Total ation Services se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 87,000 83,616,100 450,044 4450,044 440,044 4450,044 38,963,724 30,335,000 35,952,000 760,000 7,100,000 7,100,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 73,616,100 450,044 450,044 74,066,144 6,885,825 20,335,000 15,952,000 760,000 7,100,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5,15,1 4,1 2,4 70,2 53,1,8 39,7
	9.Human R nagement and Ac lanning and Devel 4.Coordin	Acsets To Good Pring and Evaluation of Social Pring and Evaluation	019.Training expenses 024.Motor vehicle running expenses 007.Other Allowances in Kind 008.Foreign Allowances in Kind Total and Audit Services Total nagement se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 007.Other Allowances in Kind Total gement Total tal I Protection Policy se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 007.Other Allowances in Kind Total 008.Foreign Allowances in Kind Total 0092.Machinery and equipment other than transport equipment total rotection Policy Total attion Services se 001.Salaries in Cash 003.Other allowances in cash 013.Other Allowances in Cash 014.Public Utilities	2,000,000 320,000 1,318,000 174,000 34,198,085 34,198,085 34,198,085 13,112,604 10,901,000 9,320,000 533,676 420,000 1,454,000 35,741,280 35,741,280 35,741,280 375,236,405 23,963,100 20,321,000 19,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 83,616,100 450,044 450,044 84,066,144 38,963,724 30,335,000 35,952,000 760,000	2,000,000 320,000 1,318,000 174,000 29,198,085 29,198,085 29,198,085 13,112,604 10,901,000 9,320,000 1,454,000 35,741,280 35,741,280 236,236,406 23,963,100 20,321,000 9,290,000 5,000,000 3,070,000 4,200,000 5,800,000 1,102,000 870,000 450,044 450,044 74,066,144 6,885,825 20,335,000 15,952,000 760,000	20,8 20,8 18,6 3 5,3 4 1 24,8 227,9 47,9 5 15,1 4,1 2,4 70,2 53,1 8 39,7

MINISTRY 11: Ministry of Economic Planning and Development and Public Sector Reforms <u>DEPARTMENT 110: Ministry of Economic Planning and Development and Public Sector Reforms</u>

Cost	ent Details						
						2020-21	
		Sub-	GFS		2020-21	Mid-Year	2021-22
Centre	Programme	Programme	Chapter	Item	Approved	Revised	Estimates
001-He	e 056.Plannin	ı 3.Monitoring	2.Expense	e 013.External travel	5,220,000	5,220,000	-
				018.Education supplies	4,500,000	4,500,000	-
				007.Other Allowances in Kind	2,146,000	2,146,000	
			2.Expense T		155,938,295	73,860,396	102,649,102
				n Services Total	155,938,295	73,860,396	102,649,102
		1.Economic					
			2.Expense	001.Salaries in Cash	41,864,856	11,864,856	41,800,338
				003.Other allowances in cash	24,165,000	14,165,000	859,000
				012.Internal travel	41,440,000	11,440,000	40,460,000
				014.Public Utilities	440,000	440,000	650,000
				015.Office supplies	10,938,032	10,938,032	3,966,787
				019.Training expenses	10,730,032	10,730,032	3,400,000
				024.Motor vehicle running expenses	4,418,000	4,418,000	12,060,000
				025.Routine Maintenance of Assets	10,000,000	10,000,000	-
				119.Premiums	5,000,000	5,000,000	_
				013.External travel	2,600,000	2,600,000	57,600,000
				018.Education supplies	-	-	15,000,000
				007.Other Allowances in Kind	2,552,000	2,552,000	-
			2.Expense T		143,417,888	73,417,888	175,796,125
		1.Economic Pl			143,417,888	73,417,888	175,796,125
				: Sector Investment		•	
		<u> </u>	2.Expense				
				001.Salaries in Cash	19,634,906	9,634,906	52,510,963
				003.Other allowances in cash	33,118,000	23,118,000	814,000
				012.Internal travel	37,840,000	12,840,000	105,703,000
				014.Public Utilities	750,000	750,000	-
				015.Office supplies	6,292,290	6,292,290	2,350,469
				024.Motor vehicle running expenses	5,250,000	5,250,000	9,637,000
				025.Routine Maintenance of Assets	8,900,000	8,900,000	-
				119.Premiums	6,100,000	6,100,000	-
				013.External travel	5,000,000	5,000,000	9,360,000
				018.Education supplies			3,375,000
				007.Other Allowances in Kind	2,378,000	2,378,000	-
			2.Expense T		125,263,196	80,263,196	183,750,432
	05/ 81	-		ector Investment Total	125,263,196	80,263,196	183,750,432
001 11		and Developm	ent Iotal		508,685,523	301,607,624	532,457,658
	ıdquarters Toto ıblic Sector Re				903,921,928	537,844,030	760,358,328
002-10		ement and Adı	ministration				
	020.Manag			nunication Technology			
		1.1111011110110	2.Expense				
			2.2.46000	001.Salaries in Cash	-	_	3,098,475
			2.Expense T		-	-	3,098,475
		1.Information	and Commu	nication Technology Total	-	-	3,098,475
				g and Monitoring and Evaluation			
			2.Expense	· •			
				001.Salaries in Cash			
					-	-	9,006,696
				003.Other allowances in cash	-	-	9,006,696 287,000
			2.Expense T	003.Other allowances in cash	- - -	-	
			on, Planning (003.Other allowances in cash otal and Monitoring and Evaluation Total	- - - -	- - -	287,000
			on, Planning of esource Mana	003.Other allowances in cash otal and Monitoring and Evaluation Total agement	: :	- - -	287,000 9,293,696
			on, Planning (003.Other allowances in cash otal and Monitoring and Evaluation Total agement	:	- - - -	287,000 9,293,696 9,293,696
			on, Planning of esource Mana	003.Other allowances in cash otal and Monitoring and Evaluation Total aggement 001.Salaries in Cash	:	- - - -	287,000 9,293,696 9,293,696 1,297,368
			on, Planning of esource Mana 2.Expense	003.Other allowances in cash otal and Monitoring and Evaluation Total aggement 001.Salaries in Cash 003.Other allowances in cash		- - - -	287,000 9,293,696 9,293,696 1,297,368 43,000
		9.Human Re	on, Planning of esource Mand 2.Expense 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal	:	- - - - -	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368
		9.Human Res	on, Planning of esource Mano 2.Expense 1 2.Expense 1 Durce Manag	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total		- - - - - -	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368
		9.Human Re 9.Human Reso	on, Planning of esource Mano 2.Expense 1 2.Expense 1 Durce Manag	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total	: : : : :	- - - - - - - -	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mano 2.Expense 2.Expense 1 ource Manag inistration Total	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al		- - - - - - - -	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al	: : : : :	- - - - - - - - -	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mano 2.Expense 2.Expense 1 ource Manag inistration Total	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al			287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 31,465,800	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 13,732,539
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Wanagement 001.Salaries in Cash 001.Other allowances in cash 001.Other allowances in cash	31,402,000	31,402,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 011.Salaries in Cash 012.Internal travel	31,402,000 163,320,900	31,402,000 163,320,900	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 001.Internal travel 014.Public Utilities	31,402,000 163,320,900 7,782,000	31,402,000 163,320,900 7,782,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies	31,402,000 163,320,900 7,782,000 13,424,600	31,402,000 163,320,900 7,782,000 13,424,600	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000 - 25,794,000 6,750,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 011.Internal travel 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000 25,591,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 101.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000 6,750,000 3,700,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000
		9.Human Re 9.Human Resoment and Admi I Interventions	on, Planning of esource Mana 2.Expense 1 2.Expense 1 Durce Manag inistration Total corrector Reforms Management 1	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 018.Education supplies 007.Other Allowances in Kind	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000 17,720,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000 17,720,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000
		9.Human Resc 9.Human Resc ment and Admi I Interventions 2.Public Sec	on, Planning of Section 2. Expense 1 Survey Managinistration Total Control of Section Reforms A 2. Expense 2. Expense 3.	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total all Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 018.Education supplies 007.Other Allowances in Kind	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000 17,720,000	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000 17,720,000 - 2,958,000	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000 - 25,794,000 6,750,000 3,700,000 25,260,000 1,500,000
	039.Specia	9.Human Resc 9.Human Resc ment and Admi I Interventions 2.Public Sec	2.Expense I 2.Expense	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 018.Education supplies 007.Other Allowances in Kind otal	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000 17,720,000 - 2,958,000 529,325,800	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000 17,720,000 - 2,958,000 523,039,851	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 1,340,368 13,732,539 46,157,208 444,000 78,520,000 14,550,000 25,501,000 -25,794,000 6,750,000 3,700,000 1,500,000 -228,176,208
	039.Special II	9.Human Resc 9.Human Resc ment and Admi 1 Interventions 2.Public Sector	2.Expense I 2.Expense	003.Other allowances in cash otal and Monitoring and Evaluation Total agement 001.Salaries in Cash 003.Other allowances in cash otal ement Total al Management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 018.Education supplies 007.Other Allowances in Kind otal	31,402,000 163,320,900 7,782,000 13,424,600 113,242,500 73,990,000 8,970,000 5,050,000 17,720,000 - 2,958,000 529,325,800 529,325,800	31,402,000 163,320,900 7,782,000 13,424,600 106,956,551 73,990,000 8,970,000 5,050,000 17,720,000 - 2,958,000 523,039,851 523,039,851	287,000 9,293,696 9,293,696 1,297,368 43,000 1,340,368 13,40,368 13,732,539 46,157,208 444,000 78,520,000 25,501,000 25,501,000 6,750,000 3,700,000 25,260,000 1,500,000 -228,176,208

mit~'	Details							
t ntre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
01-He	adquarters							
	020.Mana	-	d Administration overnment of Malo	ıwi				
					ınd Food Court at Capital Hill			
				2.Exper				
				2.Expense	020.Acquisition of technical services a Total	-	-	600,00
			12930-Construc		d Food Court at Capital Hill Total	-	-	600,00
			13970-Constr		ence Rooms for Government Offices			
				2.Exper	ise 012.Internal travel			7,80
					015.Office supplies	-	-	3,95
					020.Acquisition of technical services	-	-	588,00
					024.Motor vehicle running expenses	-	-	25
			13970-Construc	2.Expense	e Total ce Rooms for Government Offices Total	-	-	600,000 600,00
		219-W	orld Bank	lion of conterent	ce Rooms for Government Offices fold			000,00
			22900-Malaw	ri Social Support (for Resilient Livelihoods			
				2.Exper			00 470 050 005	
				2.Expense	094.Social Security Benefits in Cash [GFS]	-	30,470,250,285 30,470,250,285	
			22900-Malawi S		Resilient Livelihoods Total	-	30,470,250,285	
			Administration Tota	I		-	30,470,250,285	1,200,00
	056.Planni	-	•					
		101-60	overnment of Mala 22800-Strena		/ulnerability Assessment and MCA Post Compact			
			_	2.Exper	-			
					012.Internal travel	70,704,000	70,704,000	
					014.Public Utilities 015.Office supplies	1,380,000 4,410,000	1,380,000 4,410,000	
					023.Other goods and services	1,008,000	1,008,000	
					024.Motor vehicle running expenses	22,498,000	22,498,000	
				2.Expense		100,000,000	100,000,000	
			_	-	Inerability Assessment and MCA Post Compact Total cts Development for PPPs in Malawi	100,000,000	100,000,000	
			20000 00000	2.Exper				
					012.Internal travel	-	-	145,60
					014.Public Utilities	-	-	6,89 18,71
					015.Office supplies 020.Acquisition of technical services	-	-	49,33
					024.Motor vehicle running expenses	-	-	29,46
				2.Expense		-	-	250,00
				-	: Development for PPPs in Malawi Total cts Development for PPPs in Malawi	-	-	250,00
			23240-30pp0	2.Exper				
					012.Internal travel	71,000,000	71,000,000	
					019.Training expenses	16,000,000	16,000,000	500.00
					020.Acquisition of technical services 024.Motor vehicle running expenses	374,565,000 9,000,000	374,565,000 9,000,000	500,00
					013.External travel	21,560,000	21,560,000	
					018.Education supplies	7,875,000	7,875,000	
			23240 51	2.Expense		500,000,000	500,000,000	500,00
				-	Development for PPPs in Malawi Total conomic Planning and Development	500,000,000	500,000,000	500,00
			55646	2.Exper				
					012.Internal travel	29,400,000	9,400,000	
					015.Office supplies 019.Training expenses	2,000,000	2,000,000	
					024.Motor vehicle running expenses	164,000,000 5,100,000	184,000,000 5,100,000	
					013.External travel	49,500,000	49,500,000	
				2.Expense		250,000,000	250,000,000	
					nomic Planning and Development Total	250,000,000	250,000,000	
			2276U-Streng	t nening rublic se 2.Exper	ector Investment Management			
				2.2.001	012.Internal travel	111,940,000	111,940,000	
					015.Office supplies	1,925,000	1,925,000	
					024.Motor vehicle running expenses	6,000,000	6,000,000	
					013.External travel 018.Education supplies	22,260,000 7,875,000	22,260,000 7,875,000	
				2.Expense		150,000,000	150,000,000	
			_		tor Investment Management Total	150,000,000	150,000,000	
	056.Planning	and Deve	lopment Total			1,000,000,000	1,000,000,000	750,00
u-	Iquarters Total					1,000,000,000	31,470,250,285	1,950,00

Ministry of Local Government

Recurrent	
Personal Emoluments	459,690,590
Other Recurrent Transaction	314,303,799
Total Recurrent	773,994,389
C Had	
Capital Foreign Poscurous (Part 1)	71 112 922
Foreign Resources (Part 1)	71,112,833
Local Resources (Part II)	15,700,000,000
Total Capital	15,771,112,833
Total Vote	16,545,107,222

urrent Deta		,				
lielli Delc				2020-21	2020-21	20
e Program			Item	Approved	Mid-Year Revised	Es
-Headquarte	ers				REVISEG	
96. Sus						
	or. Kordi		ise			
			10-Salaries	22,149,211	22,149,211	
	Sub- Programme Chapter Item ters ustainable Rural Development 01. Rural Development 2.Expense			162,000 1,262,980	162,000 1,262,980	
	It 120: Ministry of Local Government sub- me Programme Chapter Item stationable Rural Development 01. Rural Development 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle unning expenses 34-Motor vehicle unning expenses 34-Motor vehicle unning expenses 35-Grants to International Organisations 2 Expense 10-Solaries 11-Other Allowances 21-Internal travel 22-Expense Italia 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle unning expenses 35-Medical Supplies and expenses 34-Motor vehicle unning expenses 34-Motor vehicle unning expenses 35-Motor unditavel 31-Other Allowances 31-Internal travel 32-Internal travel 34-Motor vehicle unning expenses 35-Routine maintenance of assets 39-Grants to International Organisations 22-Expense 10-Solaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and expenses 38-Routine maintenance of assets 39-Grants to International Organisations 21-Internal travel 22-Expense 10-Solaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle unning expenses 34-Motor vehicl			3,800,000	3,800,000	
	It 120: Ministry of Local Government alls Sub- Programme Sub- Programme Sub- Programme O1. Rural Development O1. Rural Development O1. Rural Development O2. Expense 10-Salaries 11-Other Allowances 21-Internal fravel 22-Expense O3. For allowances 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses O1. Decentralization Services O1. Decentralization Services O2. Expense O3. Expense O4. Office supplies and expenses 34-Motor vehicle running expenses 35-Motor vehicle running expenses 36-Motor vehicle running expenses 37-Motor vehicle running expenses 38-Motor vehicle running expenses		560,002	560,002		
				575,306	575,345	
				1,273,164 5,000,001	1,273,164 5,000,000	
		2.Expense		34,782,664	34,782,702	
		•		34,782,664	34,782,702	
		•	l .	34,782,664	34,782,702	
43. 100			vices			
		2.Exper				
				42,610,198 355,000	42,610,198 355,000	
				33,951,513	29,860,715	
			22-External travel	4,875,000	4,800,007	
				2,615,084	2,676,762	
				7,223,196 8,033,200	4,102,490 5,795,370	
				4,000,000	4,000,000	
				103,663,191	94,200,542	
				103,663,191	94,200,542	
	UZ. CITIEIS					
		•	10-Salaries	16,506,846	16,506,846	
				148,000	148,000	
				14,512,977 6,442,599	14,512,977 6,442,599	
				9,819,072	9,818,231	
				53,529,184	63,000,000	
	02 Chiefe A	•		100,958,678 100,958,678	110,428,653	
45. Loco			Total	204,621,869	110,428,653 204,629,195	
	inagement and A	dministration				
	07. Admir					
		2.Exper		197.110.083	257,796,753	
				2,855,000	3,079,000	
				67,575,364	39,315,464	
				6,954,974 27,080,000	15,885,000 27,080,000	
				35,363,246	29,141,793	
			·	5,813,350	5,813,350	
				115,934,675 3,000,000	58,349,045	
				9,960,000	3,000,000 5,960,000	
				2,000,000	2,000,000	
				473,646,692	447,420,405	
		4.Asset		2,500,031	2,500,031	
		4.Assets T		2,500,031	2,500,031	
				476,146,723	449,920,436	
	08. Financ					
		Z.LXPEI		64,165,428	64,165,428	
				836,000	836,000	
				29,737,686	22,255,489	
				1,747,355 1,200,000	1,747,355 1,200,000	
				2,514,820	2,492,127	
				560,000	560,000	
				5,703,255	6,103,616	
		2 Expense		1,850,000 108,314,544	1,850,000 101,210,015	
				100,011,011	,,	
			· · · · · · · · · · · · · · · · · · ·	975,000	975,000	
	OO Einanoi			975,000 100 200 544	975,000	
				109,289,544	102,185,015	
	2		se			
				52,508,425	52,508,425	
				590,000 16,179,371	590,000 13,543,142	
				900,000	1,300,000	
				,000	,	
				8,985,976 12,215,772	9,959,672 19,360,880	

MINISTRY 12: Ministry of Local Government DEPARTMENT 120: Ministry of Local Government

st entre	ent Details Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
		m 09. Human R	es 2.Expense	e Total	96,667,368	101,093,284	-
			4.Assets	; 41-Acquisition of Fixed Assets	434,125	51,592	
			4.Assets T	·	434,125	51,592	-
		09. Human R		nagement Total	97,101,493	101,144,876	-
		10. Informo		mmunication Technology			
			2.Expen	ise 10-Salaries	6,865,536	6,865,536	
				11-Other Allowances	99,000	99,000	-
				21-Internal travel	2,711,976	3,699,990	-
				24-Office supplies and expenses	5,640,000	6,608,166	-
				34-Motor vehicle running expenses	2,380,000	3,387,060	-
		10	2.Expense		17,696,512	20,659,752	-
	20 Manager	no. information ment and Adm		munication Technology Total	17,696,512 700,234,272	20,659,752 673,910,079	-
		nable Rural Dev		·-·		0.0,0,0	
		1.Rural Dev					
			2.Expen				
				001. Salaries in Cash	-	-	19,695,528
				003.Other allowances in cash 012.Internal travel	-	-	162,000 6,534,412
				024.Motor vehicle running expenses		-	1,180,000
			2.Expense	<u> </u>	-	-	27,571,940
		1.Rural Deve	lopment Toto	ıl	-	-	27,571,940
		ble Rural Deve		lt	-	-	27,571,940
	045.Local (Government Se	ervices alization Servi	000			
		1.Deceniic	2.Expen				
			Z.LXPGII	001.Salaries in Cash	_	_	37,863,369
				003.Other allowances in cash	-	-	366,000
				012.Internal travel	-	-	14,165,000
				014.Public Utilities	-	-	827,002
				015.Office supplies	-	-	4,256,150 2,673,000
			2.Expense	024.Motor vehicle running expenses	-	-	60,150,521
		1.Decentraliz			-	-	60,150,521
			dministration				
			2.Expen				
				001. Salaries in Cash	-	-	16,570,080
				003.Other allowances in cash 012.Internal travel	-	-	148,000 9,870,000
				015.Office supplies		-	875,991
				024.Motor vehicle running expenses	-	-	4,467,115
			2.Expense		-	-	31,931,186
		2.Chiefs Adm		otal	-	-	31,931,186
		overnment Serv gement and Ac			-	-	92,081,707
	020.Manag	•		ng and Monitoring and Evaluation			
		7.7 (G1711111311	2.Expen				
			•	001.Salaries in Cash	-	-	131,199,983
				003.Other allowances in cash	-	-	3,076,000
				012.Internal travel	-	-	19,084,666
				014.Public Utilities 015.Office supplies	-	-	43,927,442 29,140,547
				023.Other goods and services	-	-	7,105,000
				024.Motor vehicle running expenses	-	-	39,911,532
				025.Routine Maintenance of Assets	-	-	19,000,000
				119.Premiums	-	-	5,600,000
			2.Expense	033.Information, computer, and telecommunications (ICT) equipment	-	-	700,000
		7.Administrat		e lotal g and Monitoring and Evaluation Total	-	-	298,745,170 298,745,170
				munication Technology	-	-	273,743,170
			2.Expen				
				001.Salaries in Cash	-	-	5,744,610
				003.Other allowances in cash	-	-	99,000
				012.Internal travel 015.Office supplies	-	-	800,000 1,909,312
				024.Motor vehicle running expenses	-	-	1,100,000
			2.Expense		-	-	9,652,922
			and Comm	unication Technology Total	-	-	9,652,922
		9.Human R	esource Mai				
			2.Expen				07.00:
				001.Salaries in Cash 003.Other allowances in cash	-	-	97,021,595
				003.Other allowances in cash 012.Internal travel	-	-	624,000 12,260,000
				015.Office supplies	-	-	1,993,004
				024.Motor vehicle running expenses	-	-	3,777,499
				018.Education supplies	-	-	4,000,000
			2.Expense		-	-	119,676,098
				gement Total	-	-	119,676,098
		o.rinancial	Manageme 2.Expen	nt and Audit Services			
			z.Lxpeii	001.Salaries in Cash	_	_	55,314,900
							,5,, 50

MINISTRY 12: Ministry of Local Government DEPARTMENT 120: Ministry of Local Government

Cost	ent Details Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-H		8.Financial N		003.Other allowances in cash	-	revised -	835,000
00111	020111101101	,	z.c.,por	012.Internal travel	_	-	19.065.000
				014.Public Utilities	-	-	100,00
				015.Office supplies	-	-	425,61
				023.Other goods and services	-	-	1,100,00
				024.Motor vehicle running expenses	-	-	3,655,30
			2.Expense	Total	-	-	80,495,81
		8.Financial Ma	ınagement	and Audit Services Total	-	-	80,495,81
	020.Manage	ment and Admii	nistration To	tal .	-	-	508,570,00
01-Hed	adquarters Tota	ıl			939,638,805	913,321,976	628,223,65
002-L	ASCOM						
	45. Local G	overnment Serv					
		01. Decentro					
			2.Expen				
				10-Salaries	117,745,974	112,952,445	-
				11-Other Allowances	1,930,837	1,483,000	-
				21-Internal travel	42,329,766	22,605,030	-
				22-External travel	1,000,000	3,000,000	-
				23-Public utilities	5,112,000	5,112,000	-
				24-Office supplies and expenses	25,734,907	19,526,158	-
				28-Training expenses	7,449,995	7,449,995	-
			0.5	34-Motor vehicle running expenses	23,528,050	20,727,249	-
		01. Decentraliz	2.Expense		224,831,529	192,855,877	-
	45 000 000	vernment Servic		ces lotai	224,831,529 224,831,529	192,855,877	-
		rement and Adn			224,831,529	192,855,877	-
	020.Manag	9.Human Re		agement			
		7.110111G11 RE	2.Expen	9			
			Z.LXPell.	001.Salaries in Cash	_		89,767,52
				003.Other allowances in cash	_		1,203,00
				012.Internal travel	_	_	21,852,00
				014.Public Utilities	_	-	5,454,00
				015.Office supplies	<u>-</u>	_	11,608,00
				024.Motor vehicle running expenses	-	-	8,090,00
				025.Routine Maintenance of Assets	-	-	3,000,00
				119.Premiums	-	-	4,796,21
			2.Expense	Total	-	-	145,770,73
		9.Human Reso	urce Mana	gement Total	-	-	145,770,73
	020.Manage	ment and Admii			-	-	145,770,73
02-LAS	COM Total				224,831,529	192,855,877	145,770,73
rand T	otal				1,164,470,334	1,106,177,853	773,994,38

						2020-21	
e Programn	Fund me Source	Project	GFS Chapter	ltem .	2020-21 Approved	Mid-Year Revised	2021 - Estima
-Headquarters			Citapiei	nem	Approved	revised	Esiiiiu
096.Sus		al Development overnment of Ma	ılawi				
	101 0		Growth Centre				
			2.Expens	ee 012.Internal travel			38,6
				015.Office supplies	=	-	2,9
				024.Motor vehicle running expenses	-	-	6,4
			2.Expense	025.Routine Maintenance of Assets Total	=	-	7,2 55,4
			3.Assets	iola			55,7
				002. Machinery and equipment other than transport equipment	=	-	1
				002.Buildings other than dwellings 001.Transport equipment	-	-	1,889,1 55,0
			3.Assets To	otal	-	-	1,944,5
			rowth Centre Total ruction of Markets		-	-	2,000,0
		10/30-001131	2.Expens				
				012.Internal travel	-	-	33,2
				015.Office supplies 024.Motor vehicle running expenses	=	-	2,5 9,3
				025.Routine Maintenance of Assets	- -	-	5,2
			2.Expense	Total	=	-	50,3
			3.Assets	002.Buildings other than dwellings	-	-	1,894,6
				001.Transport equipment	-	-	55,0
		10720 Caratan	3.Assets To		-	-	1,949,6
			ction of Markets To ruction of Rural Ro		-	-	2,000,0
			2.Expens	e ·			
				012.Internal travel 014.Public Utilities	-	-	21,3
				015.Office supplies	-	-	2,7
				020.Acquisition of technical services	-	-	32,1
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	-	8,0 8,4
			2.Expense		-	-	73,0
			3.Assets				0.007.0
			3.Assets To	003.Other structures	-	-	2,327,0 2,327,0
		21440-Constru	ction of Rural Road		-	-	2,400,0
		20770-Progre	am of Construction 2.Expens	n Stadiums (District Stadiums)			
			z.expens	012.Internal travel	-	-	60,5
				014.Public Utilities	-	-	7
				015.Office supplies 024.Motor vehicle running expenses	=	-	6,2 14,0
				025.Routine Maintenance of Assets	=	=	9,0
			2.Expense	Total	-	-	90,6
			3.Assets	003.Other structures	=	_	1,909,4
			3.Assets To		-	-	1,909,4
				tadiums (District Stadiums) Total	-	-	2,000,0
		19350-Const	ruction of DC's Off 2.Expens				
				012.Internal travel	=	-	19,7
				014.Public Utilities	-	-	
				015.Office supplies 020.Acquisition of technical services	-	-	9,4
				024.Motor vehicle running expenses	-	-	1,6
			2.Expense	025.Routine Maintenance of Assets	-	-	8,5 40,0
			3.Assets	iolai	-	-	40,0
				002.Machinery and equipment other than transport equipment	-	-	2
			3.Assets To	002.Buildings other than dwellings	-	-	3,259,8 3,260,0
		19350-Constru	ction of DC's Office		-	-	3,300,0
		20650-Recap		elopment Fund for Local Authorities			
			2.Expens	012.Internal travel	=	-	681,0
				015.Office supplies	-	-	1,4
				024.Motor vehicle running expenses	=	-	16,0
			2.Expense	035.Printing and office equipment Total	-	=	1,5 700,0
			alization of Develo	pment Fund for Local Authorities Total		-	700,0
		10410-Const	ruction of Chiefs' F 2.Expens	Houses and Office			
			z.expens	012.Internal travel	-	-	8,4
				024.Motor vehicle running expenses	=	=	7,2
			2.Expense 3.Assets	Total	-	-	15,6
			3.Assets	003.Other structures	-	-	45,0
				001.Dwellings	=	-	239,4
				otal		_	284,4
		10410-Canal	3.Assets To		-		
				uses and Office Total	-	-	300,0
			ction of Chiefs' Ho	uses and Office Total Civil Office	-	-	300,0
			ction of Chiefs' Ho ruction of Mzuzu C	uses and Office Total Civil Office 002.Buildings other than dwellings	-	-	

19990-Construction of Mzuzu Civil Office

		GFS	2020-21	2020-21 Mid-Year	
096.Sustaina		Chapter Item	Approved	Revised	2021 - Estima
	inc 319-Irish 19990-C	onstruction 2.Expense 020.Acquisition of technical services	_		71,1
		2.Expense Total	-	-	71,1
	19990-Con able Rural Development	struction of Mzuzu Civil Office Total		-	71,1° 15,771,1°
	nable Rural Developmen		•	•	13,771,1
	01 - Government of				
	0/5 - Rur	al Growth Centre 2.Expense			
		21-Internal travel	6,215,000	6,215,000	
		23-Public utilities	486,000	486,000	
		24-Office supplies and expenses 34-Motor vehicle running expenses	968,315 3,119,789	968,315 3,119,789	
		2.Expense Total	10,789,104	10,789,104	
		4.Assets	100.010.007	100 010 007	
		41-Acquisition of Fixed Assets 4.Assets Total	189,210,896 189,210,896	189,210,896 189,210,896	
	075 - Rural	Growth Centre Total	200,000,000	200,000,000	
	087 - Co	nstruction of Markets			
		2.Expense 21-Internal travel	9,000,566	9,000,566	
		23-Public utilities	360,000	360,000	
		24-Office supplies and expenses	3,215,602	3,215,603	
		34-Motor vehicle running expenses 2.Expense Total	5,744,032 18,320,200	5,744,032 18,320,201	
		4.Assets	16,320,200	18,320,201	
		41-Acquisition of Fixed Assets	181,679,800	181,679,800	
	007 0	4.Assets Total	181,679,800	181,679,800	
		truction of Markets Total gram of Construction Stadiums (District Stadiums)	200,000,000	200,000,001	
		2.Expense			
		21-Internal travel	31,141,667	31,141,667	
		22-External travel 23-Public utilities	2,500,000 72,000	2,500,000 72,000	
		24-Office supplies and expenses	889,835	889,835	
		34-Motor vehicle running expenses	4,496,498	4,496,498	
		2.Expense Total 4.Assets	39,100,000	39,100,000	
		41-Acquisition of Fixed Assets	460,900,000	460,900,000	
		4.Assets Total	460,900,000	460,900,000	
		am of Construction Stadiums (District Stadiums) Total nstruction of Rural Road (Balaka)	500,000,000	500,000,000	
		2.Expense			
		21-Internal travel	12,098,950	12,098,950	
		24-Office supplies and expenses 29-Acquisition of technical services	2,926,641 50,000,000	2,926,641 50,000,000	
		34-Motor vehicle running expenses	4,974,409	4,974,408	
		2.Expense Total	70,000,000	69,999,999	
		4.Assets 41-Acquisition of Fixed Assets	130,000,000	130,000,000	
		4.Assets Total	130,000,000	130,000,000	
		truction of Rural Road (Balaka) Total	200,000,000	199,999,999	
	100 - Co	nstruction of DC's Office 2.Expense			
		21-Internal travel	33,040,000	33,040,000	
		23-Public utilities	324,000	324,000	
		24-Office supplies and expenses 29-Acquisition of technical services	1,754,640 5,000,000	1,754,640 5,000,000	
		34-Motor vehicle running expenses	5,549,000	5,549,000	
		2.Expense Total	45,667,640	45,667,640	
		4.Assets	454,000,040	454 000 040	
		41-Acquisition of Fixed Assets 4.Assets Total	454,332,360 454,332,360	454,332,360 454,332,360	
		truction of DC's Office Total	500,000,000	500,000,000	
	101 - Co	nstruction of Mzuzu Civic Office 2.Expense			
		21-Internal travel	27,252,539	27,252,539	
		23-Public utilities	72,000	72,000	
		24-Office supplies and expenses	18,769,048	18,769,048	
		29-Acquisition of technical services 34-Motor vehicle running expenses	17,000,000 11,606,413	17,000,000 11,606,413	
		2.Expense Total	74,700,000	74,700,000	
		4.Assets	405.000.000	405 000 000	
		41-Acquisition of Fixed Assets 4.Assets Total	425,300,000 425,300,000	425,300,000 425,300,000	
	101 - Cons	truction of Mzuzu Civic Office Total	500,000,000	500,000,000	
	106 - Red	capitalization of Development Fund for Local Authorities			
		2.Expense 21-internal travel	30,400,000	30,400,000	
		24-Office supplies and expenses	8,850,000	8,850,000	
		34-Motor vehicle running expenses	4,136,300	4,136,300	
		2.Expense Total	43,386,300	43,386,300	
		4.Assets 41-Acquisition of Fixed Assets	80,000,000	80,000,000	
		4.Assets Total	80,000,000	80,000,000	
		6.Liability	/3/ /10 30	/7/ /10 700	
		61-Loans to Domestic Non-Financial Institutions 6.Liability Total	676,613,700 676,613,700	676,613,700 676,613,700	
	106 - Reca	pitalization of Development Fund for Local Authorities Total	800,000,000	800,000,000	
		ension of Chambe Primary, Secondary and Health Centre 4.Assets			

MINISTRY 12: Ministry of Local Government DEPARTMENT 120: Ministry of Local Government

Capital [Details							
							2020-21	
Cost		Fund		GFS		2020-21	Mid-Year	2021-22
Centre	Programme	Source	Project	Chapter	Item	Approved	Revised	Estimates
001-Heado	96. Sustainabl	01 - Gove	109 - Extension of Ch	4.Assets Tota	la	-	100,000,000	-
			109 - Extension of Ch	ambe Primar	ry, Secondary and Health Centre Total	-	100,000,000	-
	96. Sustainab	le Rural Dev	elopment Total			2,900,000,000	3,000,000,000	
001-Head	quarters Total					2,900,000,000	3,000,000,000	15,771,112,833
Grand Tota	al				·	2,900,000,000	3,000,000,000	15,771,112,833

National Local Government Finance Committee

Total Vote	53,407,586,658
Total Capital	39,605,174,276
Local Resources (Part II)	4,000,000,000
Foreign Resources (Part 1)	35,605,174,276
Capital	
Total Recolleni	10,002,412,002
Total Recurrent	13,802,412,382
Other Recurrent Transaction	13,138,215,440
Personal Emoluments	664,196,942
Recurrent	

D	ırrent	Dat	aila

	ub- rogramme GFS Chapter	ltem .	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
1-Headquarters 65. Primary He					
os. Frimary no	01. Preventive Service	es			
	2.Expe		1 / 000 000 000	1 / 000 000 000	
	2 Evmana	25-Medical Supplies and expenses	16,300,000,000 16,300,000,000	16,300,000,000	
0	2.Expens 1. Preventive Services 1		16,300,000,000	16,300,000,000 16,300,000,000	
65. Primary Hea		oldi	16,300,000,000	16,300,000,000	
46. Financial			10,000,000,000	10,000,000,000	
	01 Budget Managem	ent			
	2.Expe				
		21-Internal travel	74,380,000	44,380,000	
		24-Office supplies and expenses	34,940,625	34,940,625	
		34-Motor vehicle running expenses	5,650,000	5,650,000	
		33-Other goods and services	410,607,764	410,607,764	
_	2.Expens		525,578,389	495,578,389	
0	1 Budget Managemen		525,578,389	495,578,389	
	02. Financial Regulati				
	2.Expe	21-Internal travel	72,488,000	69,488,000	
		23-Public utilities	4,694,000	4,694,000	
		28-Training expenses	14,000,000	14,000,000	
		34-Motor vehicle running expenses	23,577,900	13,577,900	
		39-Grants to International Organisations	-	-	
	2.Expens		114.759.900	101,759,900	
0		and Compliance Total	114,759,900	101,759,900	
	anagement Total	•	640,338,289	597,338,289	
	ent and Administration	1	, ,		
		anning and Monitoring and Evaluation			
	2.Expe				
		10-Salaries	635,296,833	917,714,765	
		11-Other Allowances	4,320,000	4,320,000	
		21-Internal travel	54,932,000	31,932,000	
		23-Public utilities	58,417,000	58,417,000	
		24-Office supplies and expenses	58,325,884	43,325,884	
		28-Training expenses 29-Acquisition of technical services	16,160,000 10,800,000	16,160,000 10,800,000	
		34-Motor vehicle running expenses	118,328,000	57,579,697	
		35-Routine maintenance of assets	12,040,000	12,040,000	
		39-Grants to International Organisations	13,582,000	13,582,000	
		30-Insurance expenses	26,300,000	16,300,000	
		26-Rents	65,000,000	45,000,000	
	2.Expens		1,073,501,717	1,227,171,346	
	4.Asse		,,	, ,, ,, ,,	
		41-Acquisition of Fixed Assets	108,825,000	108,825,000	
	4. Assets		108,825,000	108,825,000	
0		ning and Monitoring and Evaluation Total	1,182,326,717	1,335,996,346	
		ement and Audit Services			
	2.Expe	21-Internal travel	56.180.000	56,180,000	
		23-Public utilities	1,488,000	1,488,000	
		24-Office supplies and expenses	8,000	8,000	
		34-Motor vehicle running expenses	6,214,100	6,214,100	
		39-Grants to International Organisations	4,000,000	4,000,000	
	2.Expens	-	67,890,100	67,890,100	
0	B. Financial Managem	ent and Audit Services Total	67,890,100	67,890,100	
	09. Human Resource	Management			
	2.Expe	nse			
		21-Internal travel	26,870,310	26,870,310	
		24-Office supplies and expenses	7,159,000	7,159,000	
		28-Training expenses	495,000	495,000	
		34-Motor vehicle running expenses	5,742,000	5,742,000	
		25-Medical Supplies and expenses	76,160,000	76,160,000	
	<u>^ -</u>	05-Pensions	51,748,303	31,748,303	
•	2.Expens		168,174,613	148,174,613	
0	9. Human Resource Ma	inagement Total Communication Technology	168,174,613	148,174,613	
	2.Expe				
	z.txpe	21-Internal travel	6,360,000	6,360,000	
		28-Training expenses	10,493,000	10,493,000	
		34-Motor vehicle running expenses	1,200,000	1,200,000	
	2.Expens		18,053,000	18,053,000	
1		nmunication Technology Total	18,053,000	18,053,000	
20. Manageme	nt and Administration 1	= ·	1,436,444,430	1,570,114,059	
065.National	evel Health Programs				
	1.Preventive Services				
	2.Expe				10 00
	A F	016.Medical supplies	-	-	12,225,000
-	2. Expens		-	-	12,225,000
	Preventive Services To		-	-	12,225,00
	vel Health Programs To velopment	iui	•	-	12,225,00
061.Urban De	velopment 1.Socio Economic Inf	rastructure			
	2.Expe				
	2.1.100	012.Internal travel	_	_	630
	2.Expens		-	-	630
	Socio Economic Infras		-	-	630

ARTMENT 121: National Local Government Finance Committee rrent Details			
rrent Details			2222
Sub- GFS	2020-21 Approved	2020-21 Mid-Year Revised	2021-: Estima
Programme Programme Chapter Item He 061.Urban E 2.Urban Eco 2.Expense			
012.Internal travel	-	-	3
024.Motor vehicle running expenses	-	-	1
2. Expense Total	-	-	5
2.Urban Economic Development Total 061.Urban Development Total	-	-	5 1,2
060.Local Development			1,2
1. Socio Economic Infrastructure			
2. Expense			
012.Internal travel 024.Motor vehicle running expenses	-	-	4 5
2.Expense Total	-	-	1,0
1.Socio Economic Infrastructure Total	-	-	1,0
060.Local Development Total	-	-	1,0
046.Financial Management			
1.Budget Management 2.Expense			
012.Internal travel	-	-	34,2
015.Office supplies	-	-	21,7
023.Other goods and services	-	-	435,6
024.Motor vehicle running expenses 2.Expense Total	-	-	1,7 493,3
2.Expense rotal 1.Budget Management Total	-	-	493,3
2.Financial Regulation and Compliance			,.
2.Expense			
012.Internal travel	-	-	32,2
024.Motor vehicle running expenses 2.Expense Total	-	-	20,1 52,4
2.Financial Regulation and Compliance Total	-	-	52,4
046.Financial Management Total	-	-	545,7
020.Management and Administration			
7.Administration, Planning and Monitoring and Evaluation 2.Expense			
001.Salaries in Cash	_	_	23,7
012.Internal travel	-	-	6,9
014.Public Utilities	-	-	39,1
015.Office supplies	-	-	19,8
023.Other goods and services 024.Motor vehicle running expenses			24,3 2,7
025.Routine Maintenance of Assets	-	-	28,5
017.Rentals	-	-	21,6
2.Expense Total	-	-	166,8
3.Assets 002.Machinery and equipment other than transport equipment			23,2
3.Assets Total	-	-	23,2
7.Administration, Planning and Monitoring and Evaluation Total	-	-	190,0
1.Information and Communication Technology			
2.Expense 012.Internal travel			-
012.Internal travel 024.Motor vehicle running expenses	-	-	8
2.Expense Total	-	-	1,0
1.Information and Communication Technology Total	-	-	1,0
9.Human Resource Management			
2.Expense 001.Salaries in Cash			636,1
003.Other allowances in cash	-	-	4,2
014.Public Utilities	-	-	21,4
024.Motor vehicle running expenses	-	-	94,5
016.Medical supplies	-	-	63,0
2.Expense Total 9.Human Resource Management Total	-	-	819,3 819,3
8. Financial Management and Audit Services	_		317,0
2.Expense			
012.Internal travel	-	-	14,7
014.Public Utilities	-	-	2
024.Motor vehicle running expenses 2.Expense Total	-	-	4,0 19,0
8.Financial Management and Audit Services Total	-	-	19,0
020.Management and Administration Total		-	1,029,4
eadquarters Total Total	18,376,782,719	18,467,452,348	13,802,4

		Nationa	i Local Govern	imeni rinar	ce Committee			
al C	Details						2020-21	
		Fund		GFS		2020-21	Mid-Year	202
	Programme	Source	Project	Chapter	Item	Approved	Revised	Estin
неа	adquarters 060.Local I	Davalanma	.nt					
	080.LOCUI I		vernment of Malav	vi				
		.0. 00		itation of District	Hospitals			
				3.Assets				
					003.Other structures	-	-	4,000
				3.Assets To	·	-	-	4,000
			23255-Rehabilita	ition of District H	ospitals Total	•	-	4,000
		219-W	orld Bank 15480-MASAF					
			1548U-MASAF	4 2.Expens				
				z.expen:	012.Internal travel	_	_	840
					014.Public Utilities	_	-	53
					015.Office supplies	-	-	148
					019.Training expenses	-	=	294
					020.Acquisition of technical services	-	-	361
					023.Other goods and services	=	-	110
					024.Motor vehicle running expenses	=	=	119
				2.Expense	096.Social Assistance Benefits in Cash [GFS]	-	-	33,365 35,293
				3.Assets	Total			33,273
				0.3 0.5015	002.Machinery and equipment other than transport equipment	-	_	282
					001.Materials and supplies	-	-	29
				3.Assets To	otal	-	-	311
			15480-MASAF 4	Total		•	-	35,605,
	060.Local De					•	•	39,605
	61. Urban I		on Evernment of Malay	vi				
		01 00			ncome in Rural Areas (MEIRA)			
				2.Expens				
					21-Internal travel	9,240,000	9,240,000	
					23-Public utilities	1,738,000	1,738,000	
					24-Office supplies and expenses	5,814,000	5,814,000	
					28-Training expenses	2,168,000	2,168,000	
					29-Acquisition of technical services 34-Motor vehicle running expenses	160,000,000 6,740,000	160,000,000 6,740,000	
					30-Insurance expenses	500.000	500,000	
					26-Rents	13,800,000	13,800,000	
				2.Expense		200,000,000	200,000,000	
			069 - More Empl	oyment and Inc	ome in Rural Areas (MEIRA) Total	200,000,000	200,000,000	
	61. Urban De	-				200,000,000	200,000,000	
	60. Local D							
		19 - Ja	canese Governmer 016 - MASAF 4					
			010 - MASAF 4	2.Expens	se			
				Z.E.QOII.	33-Other goods and services	5,965,810,380	18,545,098,393	
				2.Expense		5,965,810,380	18,545,098,393	
			016 - MASAF 4 To	otal		5,965,810,380	18,545,098,393	
			018 - Malawi S		r Resilient Livelihoods			
				2.Expens				
				0.5	33-Other goods and services	29,099,897,298	29,099,897,298	
			018 - Malawi So	2.Expense	Resilient Livelihoods Total	29,099,897,298 29,099,897,298	29,099,897,298 29,099,897,298	
				nce to Enable S		21,011,011,270	27,077,077,270	
				2.Expens				
					33-Other goods and services	7,438,849,980	7,712,035,000	
				2.Expense	Total	7,438,849,980	7,712,035,000	
				e to Enable Ser	vice Delivery Total	7,438,849,980	7,712,035,000	
	60. Local De	velopment	Total			42,504,557,658	55,357,030,691	
had	quarters Total					42,704,557,658	55,557,030,691	39,605,

Ministry of Lands

Recurrent	
Personal Emoluments	1,775,489,733
Other Recurrent Transaction	9,591,597,241
Total Recurrent	11,367,086,974
Capital Foreign Resources (Part 1) Local Resources (Part II)	- 9,400,000,000
Total Capital	9,400,000,000
Total Vote	20,767,086,974

Sub-			0000 01	
	Hom	2020-21	2020-21 Mid-Year	2021
Programme Programme GFS Chapter Headquarters	Item	Approved	Revised	Estimo
020.Management and Administration 1.Information and Communico	ation Technology			
2.Expense	001.Salaries in Cash			17,
	003.Other allowances in cash	-	-	
	012.Internal travel 014.Public Utilities	-	-	7,
	014.Fublic utilities 015.Office supplies	- -	-	2,
	023.Other goods and services	-	-	72,
2.Expense Total	024.Motor vehicle running expenses	-	-	1, 101 ,
 Information and Communication Administration, Planning and 		-	-	101,
2.Expense	001.Salaries in Cash	_	-	118,
	003.Other allowances in cash	-	-	6,
	012.Internal travel 014.Public Utilities	-	-	45. 13.
	014.Fublic utilities 015.Office supplies	- -	-	32,
	019.Training expenses	-	-	2,
	023.Other goods and services 024.Motor vehicle running expenses	-	-	1, 20.
	025.Routine Maintenance of Assets	-	-	5,
	119.Premiums	-	-	2,
2.Expense Total	035.Printing and office equipment	- -	-	1, 249 ,
3.Assets				
3.Assets Total	003.Other structures	-	-	
7.Administration, Planning and N	onitoring and Evaluation Total	-	-	249,
8.Financial Management and	Audit Services			
2.Expense	001.Salaries in Cash	_	-	56,
	003.Other allowances in cash	-	-	
	012.Internal travel 014.Public Utilities	-	-	9. 1.
	015.Office supplies	-	-	3,
	019.Training expenses	-	-	3,
	024.Motor vehicle running expenses 013.External travel	- -	-	1, 1,
2.Expense Total		-	-	78,
8.Financial Management and Au 9.Human Resource Managem		-	-	78,
2.Expense	5111			
	001.Salaries in Cash	-	-	30,
	003.Other allowances in cash 012.Internal travel	- -	-	5.
	014.Public Utilities	-	-	
	015.Office supplies 019.Training expenses	-	-	2,
	024.Motor vehicle running expenses	-	-	2
2.Expense Total	1.T11	-	-	44,
9.Human Resource Managemen 020.Management and Administration Total	riolai	- -		44, 474,
20. Management and Administration				
07. Administration, Planning an 2.Expense	d Moniforing and Evaluation			
2.Expense	10-Salaries	31,717,593	305,317,370	
	11-Other Allowances	3,045,000		
	21-Internal travel 22-External travel	96,236,189 26,500,000	79,326,512 2,000,000	
	23-Public utilities	45,770,004	37,770,004	
	24-Office supplies and expenses 28-Training expenses	38,043,262 19,000,000	29,843,262 5,000,000	
	34-Motor vehicle running expenses	57,027,522	85,027,522	
	35-Routine maintenance of assets	2,000,000	1,000,000	
2.Expense Total	30-Insurance expenses	3,000,000 322,339,570	5,480,000 550,764,670	
4.Liabilities		022,007,070	330,704,070	
	41-Acquisition of Fixed Assets	7,400,000	48,537,675	
4 11 - 1- 1941 T - 4 - 1	Monitoring and Evaluation Total	7,400,000 329,739,570	48,537,675 599,302,345	
4.Liabilities Total 07. Administration, Planning and				
07. Administration, Planning and 08. Financial Management an	a Audii services			
07. Administration, Planning and		62 040 298	102 187 975	
07. Administration, Planning and 08. Financial Management an	10-Salaries 11-Other Allowances	62,040,298 1,360,000	102,187,975 1,360,000	
07. Administration, Planning and 08. Financial Management an	10-Salaries 11-Other Allowances 21-Internal travel	1,360,000 13,000,000	1,360,000 13,000,000	
07. Administration, Planning and 08. Financial Management an	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities	1,360,000 13,000,000 620,902	1,360,000 13,000,000 620,902	
07. Administration, Planning and 08. Financial Management an	10-Salaries 11-Other Allowances 21-Internal travel	1,360,000 13,000,000	1,360,000 13,000,000	
07. Administration, Planning and 08. Financial M anagement an 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000	
07. Administration, Planning and 08. Financial M anagement an 2.Expense 2.Expense Total	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource Manage	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource Manage	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource Manage	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 80,576,200	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource Manage	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 139,359,327 927,000 7,514,000	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877 139,341,327 927,000 7,514,000 1,304,000	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource Manage	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 139,359,327 927,000 7,514,000 1,304,000	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877 139,341,327 927,000 7,514,000 1,364,000 1,364,000	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and a 09. Human Resource Manager 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 139,359,327 927,000 7,514,000 1,304,000 1,662,877 1,789,004	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877 139,341,327 927,000 7,514,000 1,364,000 1,662,877 1,789,004 960,000	
07. Administration, Planning and 08. Financial M anagement an 2.Expense 2.Expense Total 08. Financial Management and 09. Human Resource M anager 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 80,576,200 139,359,327 927,000 7,514,000 1,304,000 1,662,877 1,789,004 960,000 153,516,208	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877 139,341,327 927,000 7,514,000 1,304,000 1,662,877 1,789,004 960,000 153,498,208	
07. Administration, Planning and 08. Financial Management an 2.Expense 2.Expense Total 08. Financial Management and a 09. Human Resource Manager 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services Audit Services Total ment 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 80,576,200 139,359,327 927,000 7,514,000 1,304,000 1,662,877 1,789,004	1,360,000 13,000,000 620,902 1,050,000 1,474,000 1,031,000 120,723,877 120,723,877 139,341,327 927,000 7,514,000 1,364,000 1,662,877 1,789,004 960,000	

re Programm					
	Sub-	H	2020-21	Mid-Year	2021-2
					Estimate
-116 20. MGI	lage 10. Illioiniali 2.Expense				
		23-Public utilities	78,600,000	600,000	
		24-Office supplies and expenses	2,204,553	2,204,553	
	ge 10. Informati 2.Expense 11-Other A 21-Internal 23-Public L 24-Office s 34-Motor v 39-Grants: 2.Expense Total 10. Information and Communication Technologement and Administration Total Administration and Management 1. Land policy, legal and regulatory framework 2.Expense Total 1. Land policy, legal and regulatory framework 2. Expense 2. Expense 2. Expense 2. Expense 2. Expense 3. Land legal, valuation and estate management 2. Expense 3. Land use planning and management 3. Land use planning and management 2. Expense 3. Land use planning and management 3. Land 4. Delicy, legal and regulatory framework 2. Expense 3. Land 4. Delicy, legal and regulatory framework 2. Expense 3. Land 4. Delicy, legal and regulatory framework 2. Expense 3. Delic L 24-Office s 34-Motor 2. Expense 3. Delic L 24-Office s 34-Motor 2. Expense 3. Land legal, valuation and estate management 3. Land use planning and management 3. Land 4. Delicy, legal and regulatory framework 3. Land 4. Delicy, legal 4. Delicy 4. Delick 4. Del		1,300,000		
	2 Evnança Tatal	39-Grants to International Organisations	- 114 404 272		
		ation Technology Total			
20. Mana	gement and Administration Total	and recommendy result			
	nd Administration and Management				
		ulatory framework			
	2.Expense	Information and Communication Technology Total and Administration Total aistration and Administration Total aistration and Administration Total aistration and Administration Total aistration and Management 1001. Salaries in Cash 001. Salaries in Cash 003. Other allowances in cash 005. Other allowances in ca	11.54		
			-	11,54	
	2 Evnense Total	003.Other allowances in cash		Ned Revised	
		Schapter Item 2002-21 Mid-1-ver 20	13,87		
					,
	2.Expense				
			-	-	60,40
			-	-	91
			-	-	
			-	-	
			-	-	
	2.Expense Total	oz ilinoral varilata tatilling axparisas	<u>-</u>		68,54
		ate management Total	-	-	68,54
	3.Land use planning and ma	nagement			
	2.Expense				
			-	-	29,47
	2 Evnanca Tatal	uus.Otner allowances in cash	-	-	29 29 7 6
		gement Total		29,76	
047.Land			- -	-	112,18
	d Administration and Management				,10
	01. Land policy, legal and re	gulatory framework			
	2.Expense				
			2020-21 Approved Revised Revised Revised S00,000 S00,000 S00,000 S00,000 G924,000 6,924,000 Approved G924,000 G924,000 G924,000 G924,000 G924,000 G924,000 G924,000 G924,000 G924,553 2,204,553 2,204,553 1,300,000 1,300,000 - 72,000,000 T2,000,000 T2,000,000 T4,494,373 T14,494,373 T14,494,474 T14,494,474 T14,494,474 T14,494,47		
	2.Expense Total				
		latory framework Total			
		d estate management			
	2.Expense			Mid-Year Revised 500,000 6,924,000 6,924,000 72,000,000 72,000,000 114,494,373 114,494,373 114,494,373 988,018,803	
	2.Expense Total				
			43,285,274	43,285,274	
		anagement			
	2.Expense				
				50,631,928	
	2 Expense Total	11-Other Allowances		- 50 431 928	
			56,007,012		
47. Land /	03. Land use planning and ma	nagement Total	56,007,012 56,007,012	50,631,928	
	03. Land use planning and mai Administration and Management To	nagement Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	586,69
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion	nagement Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	586,69
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion nagement and Administration	nagement Total tal	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	586,69
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an	nagement Total tal	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	586,6\$
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an	nagement Total tal	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	
eadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an	d Monitoring and Evaluation 001.Salaries in Cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense	d Monitoring and Evaluation 001.Salaries in Cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense 2.Expense Total 7.Administration, Planning and	nagement Total tal d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an	nagement Total tal d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an	d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,6 5 9,6 5
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an	d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense	d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense 2.Expense Total 7.Administration, Planning and 8.Financial Management an 2.Expense	d Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,00
leadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7.Administration, Planning an 2.Expense Total 7.Administration, Planning and 8.Financial Management an 2.Expense 2.Expense 2.Expense 10tal 8.Financial Management and 4.	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,0 0
eadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense 10tal 8. Financial Management and 9. Human Resource Management a	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,0 0
eadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense 10tal 8. Financial Management and 9. Human Resource Management a	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,32 25 9,65 9,65 5,83 177 6,00 6,00
eadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion inagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense 10tal 8. Financial Management and 9. Human Resource Management a	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 25 9,65 9,65 5,83 17 6,00 6,00
eadquarters -Northern Reg	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense 2.Expense Total 7.Administration, Planning and 8.Financial Management an 2.Expense 1.Expense Total 9.Human Resource Manager 2.Expense 2.Expense 2.Expense 3.Expense 3.Expense	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,00 6,00
eadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense 2. Expense 2. Expense 3. Expense 4. Expense 5. Expense 6. Expense Total 7. Human Resource Management and 19. Hum	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 229 9,65 9,65 5,83 17 6,00 6,00 3,89 12 4,02 4,02
eadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration 7. Administration 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense Total 8. Financial Management and 9. Human Resource Management and Administration Total	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total nent 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 229 9,65 9,65 5,83 17 6,00 6,00 3,89 12 4,02 4,02
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense Total 7.Administration, Planning and 8.Financial Management and 2.Expense Total 8.Financial Management and 9.Human Resource Manager 2.Expense Total 9.Human Resource Management and 4.9.Human Resource Management and 4.9.Human Resource Management and 4.9.Human Resource Management and Administration Total and Administration and Management	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 229 9,65 9,65 5,83 17 6,00 6,00 3,89 12 4,02 4,02
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense Total 9. Human Resource Management and 9. Human Resource Management and 9. Human Resource Management and 9. Land pair of total 9. Human Resource Management and Administration Total and Management and Administration and Management 1. Land policy, legal and regulation and Management 1. Land policy legal and regulation and Management 1	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 229 9,65 9,65 5,83 17 6,00 6,00 3,89 12 4,02 4,02
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7.Administration, Planning an 2.Expense Total 7.Administration, Planning and 8.Financial Management and 2.Expense Total 8.Financial Management and 9.Human Resource Manager 2.Expense Total 9.Human Resource Management and 4.9.Human Resource Management and 4.9.Human Resource Management and 4.9.Human Resource Management and Administration Total and Administration and Management	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total nent 001.Salaries in Cash 003.Other allowances in cash sent Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 299,65 9,65 9,65 5,83 17 6,000 6,000 3,89 12 4,02 4,02 4,02 19,68
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense Total 9. Human Resource Management and 9. Human Resource Management and 9. Human Resource Management and 9. Land pair of total 9. Human Resource Management and Administration Total and Management and Administration and Management 1. Land policy, legal and regulation and Management 1. Land policy legal and regulation and Management 1	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash volument 001.Salaries in Cash 003.Other allowances in cash 003.Other allowances in cash 003.Other allowances in cash volument	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,00 6,00 3,89 12 4,02 4,02 19,68
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense Total 9. Human Resource Management and Administration Total and Administration and Management 1. Land policy, legal and regus 2. Expense	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total nent 001.Salaries in Cash 003.Other allowances in cash sent Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 5,83 17 6,000 6,00 4,02 4,02 19,68 8,29
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense 2. Expense Total 9. Human Resource Management and Administration and Management and Administration Total and Administration and Management 1. Land policy, legal and regulations and Sexpense 2. Expense 2. Expense 2. Expense Total 9. Expense Total 9. Expense Total 1. Land policy, legal and regulations and Management 2. Expense 2. Expense Total 9. Expense Total 9. Expense Total 1. Land policy, Legal and regulations and Management 1. Land policy, Legal and regulations and Management 2. Expense Total	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total nent 001.Salaries in Cash 003.Other allowances in cash vint Total Julatory framework 001.Salaries in Cash 003.Other allowances in cash	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 299 9,65 9,65 5,83 17 6,000 6,00 3,89 12 4,02 4,02 19,68
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 7. Administration, Planning an 2. Expense Total 7. Administration, Planning and 8. Financial Management an 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense Total 9. Human Resource Management and Administration Total and Administration and Management 1. Land policy, legal and regus 2. Expense	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total ulatory framework 001.Salaries in Cash 003.Other allowances in cash vent Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 299 9,65 9,65 5,83 17 6,000 6,00 3,89 12 4,02 4,02 19,68
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion nagement and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense 2. Expense Total 8. Financial Management and 9. Human Resource Manager 2. Expense Total 9. Human Resource Management and Administration Total and Administration and Management 1. Land policy, legal and regula 2. Expense 2. Expense 2. Expense 2. Expense Total 1. Land policy, legal and regula	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total ulatory framework 001.Salaries in Cash 003.Other allowances in cash vent Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 299 9,65 9,65 5,83 17 6,000 6,00 3,89 12 4,02 4,02 19,68
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 2. Expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total	Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total ulatory framework 001.Salaries in Cash 003.Other allowances in cash vent Total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 25 9,65 9,65 5,83 17 6,00 6,00 4,02 19,66 8,25 14 8,43 8,43
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 2. Expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total	Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash int Total Julatory framework 001.Salaries in Cash 003.Other allowances in cash output out	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 25 9,65 9,65 5,83 12 6,00 6,00 4,02 4,02 19,66 8,43 8,43 37,76
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 2. Expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total	Inagement Total Ital Id Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total Id Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total Inent 001.Salaries in Cash 003.Other allowances in cash Int Total Julatory framework 001.Salaries in Cash 003.Other allowances in cash Interpretation of total	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 29 9,65 9,65 9,65 5,83 17 6,000 6,000 4,02 19,68 8,29 14 8,43 8,43 8,43
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 2. Expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total	Inagement Total Ital Id Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total Id Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total Ulatory framework 001.Salaries in Cash 003.Other allowances in cash story framework Total estate management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092 1,090,152,895	9,36 29 9,65 9,65 9,65 5,83 17 6,000 6,000 4,02 19,68 8,29 14 8,43 8,43 37,76 1,01 2,12
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 2. Expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total 1. Land policy, legal and regulation and expense Total	Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total d Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total Ulatory framework 001.Salaries in Cash 003.Other allowances in cash 003.Other allowances in cash 001.Salaries in Cash 003.Other allowances in cash 001.Salaries in Cash 003.Other allowances in cash 01.Salaries in Cash 003.Other allowances in cash 01.Salaries in Cash 003.Other allowances in cash 01.Salaries in Cash 003.Other allowances in cash 01.Internal travel 014.Public Utilities 015.Office supplies	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092	9,36 299 9,65 9,65 9,65 5,83 12 4,020 4,020 19,68 8,29 14 8,43 8,43 37,76 1,01 2,12 1,30 2,111
leadquarters -Northern Reg 020.Mai	03. Land use planning and mai Administration and Management To Total gion 1. Administration and Administration 7. Administration, Planning and 2. Expense Total 7. Administration, Planning and 8. Financial Management and 2. Expense Total 8. Financial Management and 9. Human Resource Management and 9. Human Resource Management and Administration and Management and Administration and Management 1. Land policy, legal and regula 2. Expense 2. Expense 1. Land policy, legal and regula 2. Land legal, valuation and a	Inagement Total Ital Id Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash Monitoring and Evaluation Total Id Audit Services 001.Salaries in Cash 003.Other allowances in cash Audit Services Total ment 001.Salaries in Cash 003.Other allowances in cash ent Total Ulatory framework 001.Salaries in Cash 003.Other allowances in cash story framework Total estate management 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities	56,007,012 56,007,012 107,509,176	50,631,928 102,134,092 1,090,152,895	586,69 9.36 29 9.65 9,65 9,65 5.83 17 6.000 6.00 3.89 12 4.02 4.02 4.02 19,68 8.29 14 8.43 37.76 1.01 2.12 1.30 2.11 1.02

Recurrent Details				
Cost Centre Programme Programme GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Norti 047.Land Adn 2.Land legal, valuation and	estate management Total		:	45,341,791 53,775,355
47. Land Administration and Manageme	nt			33,773,333
02. Land legal, valuation o 2.Expense	and estate management			
	10-Salaries	80,047,500 1,953,000	80,047,500 1,953,000	-
	21-Internal travel	3,270,000	3,270,000	-
	23-Public utilities	1,620,000 3,415,400	1,620,000 3,415,400	-
	34-Motor vehicle running expenses	3,275,000	3,275,000	-
	Ingrammas Sub- Ingram	282,600	282,600	-
		93,863,500 93,863,500	93,863,500 93,863,500	-
	Total	93,863,500	93,863,500	-
003-Central Region		93,863,500	93,863,500	73,463,182
	and Audit Continue			
	and Audii services			
		-	-	8,545,410 258,000
2.Expense To		- -	-	8,803,410
		-	-	8,803,410
	gement			
		-	-	31,669,272
2 Expense To		- -	-	1,032,000 32,701,272
9.Human Resource Manage	ment Total	-	-	32,701,272
		-	-	41,504,682
2.Expense	001 Salaries in Cash			110,305,692
		-	-	2,510,000
		-	-	4,960,000
		-	-	1,080,000 10,429,300
	tal	-	-	129,284,992
		- -	-	129,284,992 129,284,992
47. Land Administration and Manageme	nt			
	and estate management			
		148,653,096	148,653,096	-
		3,289,000 2,570,000	3,289,000 2,345,000	-
	23-Public utilities	3,310,000	3,310,000	-
		4,901,309 200,000	5,301,309	-
		3,305,000	5,605,000	-
		700,000 250,000	-	-
2.Expense To		167,178,405	168,503,405	-
4.Liabilities		1,325,000		
4.Liabilities To		1,325,000	-	-
		168,503,405 168,503,405	168,503,405 168,503,405	-
003-Central Region Total	Total	168,503,405	168,503,405	170,789,674
004-Southern Region				
	unication Technology			
2.Expense	001 Salaries in Cash			4,956,984
		- -	-	129,000
		-	-	5,085,984
		•	-	5,085,984
2.Expense	001 Carl prince in Carely			/ 101 150
		-	-	6,121,152 191,000
		-	-	6,312,152
		-	-	6,312,152
2.Expense	001 Carl prince in Carely			4.938.354
	001.Salaries in Cash 003.Other allowances in cash	- -	-	129,000
2.Expense To		-	-	5,067,354
8.Financial Management ar 9.Human Resource Mana		-	-	5,067,354
2.Expense				
	001.Salaries in Cash 003.Other allowances in cash	-	-	5,189,472 172,000
2.Expense To	tal		-	5,361,472
9.Human Resource Manage 020.Management and Administration Tota		•	-	5,361,472 21,826,962
20. Management and Administration		•	-	11,010,702
07. Administration, Plannin 2.Expense	g and Monitoring and Evaluation			
z.expense	21-Internal travel	684,600	684,600	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	682,048 465,600	682,048 465,600	-
2.Expense To	tal	1,832,248	1,832,248	-
07. Administration, Planning 08. Financial Managemer	and Monitoring and Evaluation Total	1,832,248	1,832,248	-
us. Financiai Managemer 2.Expense	II GIRG MOUIT SOLVICOS			

Recurrent Details					
Cost Sub-			2020-21	2020-21 Mid-Year	2021-22
Centre Programme Programme	GFS Chapter	Item	Approved	Revised	Estimates
004-Soi 20. Manage 08. Financial	2.Expense	21-Internal travel	788,760	788,760	-
		23-Public utilities 24-Office supplies and expenses	1,002,048 546,320	1,002,048 546,320	-
		34-Motor vehicle running expenses	980,160	980,160	-
09 Eingneigl M	2.Expense Total lanagement and A	udit Sandaga Total	3,317,288 3,317,288	3,317,288 3,317,288	-
	esource Managem		3,317,200	3,317,200	-
	2.Expense				
		21-Internal travel 23-Public utilities	825,956 1,046,320	825,956 1,046,320	-
		24-Office supplies and expenses	2,646,948	2,646,948	-
		34-Motor vehicle running expenses	1,395,000	1,395,000	-
		35-Routine maintenance of assets 32-Food and rations	283,272 226,617	283,272 226,617	-
		30-Insurance expenses	357,280	357,280	-
OO Human Baa	2.Expense Total	at Tabel	6,781,393	6,781,393	-
	ource Management on and Communic		6,781,393	6,781,393	-
	2.Expense				
		21-Internal travel 23-Public utilities	895,280 1,524,400	895,280 1,524,400	-
		34-Motor vehicle running expenses	1,076,000	1,076,000	-
	2.Expense Total	- '	3,495,680	3,495,680	-
	4.Liabilities	41-Acquisition of Fixed Assets	325,240	325,240	
	4.Liabilities Total	41-Acquisition of Fixed Assets	325,240 325,240	325,240	-
		on Technology Total	3,820,920	3,820,920	-
20. Management and Admin 047.Land Administration an			15,751,849	15,751,849	-
	, valuation and est	ate management			
	2.Expense	001 Calorina in Cook			70 000 17 :
		001.Salaries in Cash 003.Other allowances in cash	-	-	78,382,674 2,067,000
		012.Internal travel	-	-	3,360,000
		014.Public Utilities	-	-	1,400,000
	2.Expense Total	015.Office supplies		-	8,848,300 94,057,974
	aluation and estate	e management Total	-	-	94,057,974
047.Land Administration and 47. Land Administration and			-	-	94,057,974
		state management			
Ţ.	2.Expense	-			
		10-Salaries 11-Other Allowances	113,520,728 2,962,000	113,520,728 2,962,000	-
		21-Internal travel	4,014,286	4,014,286	-
		23-Public utilities	4,144,930	4,144,930	-
		24-Office supplies and expenses 34-Motor vehicle running expenses	2,749,500 2,371,557	2,749,500 2,371,557	-
	2.Expense Total	34-WOO Verlicle forming expenses	129,763,001	129,763,001	-
	4.Liabilities				
	4.Liabilities Total	41-Acquisition of Fixed Assets	769,760 769,760	769,760 769,760	-
02. Land legal,		ite management Total	130,532,761	130,532,761	-
47. Land Administration and	Management Total		130,532,761 146,284,610	130,532,761	115 004 027
004-Southern Region Total 005-South Eastern Region			140,204,010	146,284,610	115,884,936
047.Land Administration an	•				
2.Land legal	, valuation and est 2.Expense	ate management			
	2.LAPETISE	001.Salaries in Cash	-	-	4,593,996
		003.Other allowances in cash	-	-	90,000
2 Land legal v	2.Expense Total	e management Total	-	-	4,683,996 4,683,996
	lanning and mana				4,000,770
	2.Expense				57.1/1.01/
		001.Salaries in Cash 003.Other allowances in cash	-	-	57,161,916 1,345,800
		012.Internal travel	-	-	1,320,000
		014.Public Utilities	-	-	390,000
		015.Office supplies 024.Motor vehicle running expenses	-	-	643,125 300,000
		025.Routine Maintenance of Assets	-	-	350,000
		119.Premiums 022.Food and rations	-	-	25,000 37,500
	2.Expense Total	UZZ.FOOD DID TOHOUS	-	-	61,573,341
	nning and manage		-	-	61,573,341
047.Land Administration and 47. Land Administration and		l	-	-	66,257,337
	planning and man	agement			
	2.Expense				
		10-Salaries 11-Other Allowances	66,697,836 1,496,000	66,697,836 1,496,000	-
		21-Internal travel	2,510,000	2,510,000	-
		23-Public utilities	1,200,000	1,200,000	-
		24-Office supplies and expenses 28-Training expenses	2,192,000 450,000	2,192,000 450,000	-
		34-Motor vehicle running expenses	2,055,168	2,055,168	-
	2 Evnonce Tele/	32-Food and rations	156,000	156,000	-
	2.Expense Total lanning and manag	gement Total	76,757,004 76,757,004	76,757,004 76,757,004	
47. Land Administration and			76,757,004	76,757,004	
005-South Eastern Region Total			76,757,004	76,757,004	66,257,337
006-Physical Planning Headquarters 20. Management and Adm					
	esource Managem	ent			
	2.Expense	21-Internal travel	3,740,000	3,740,000	_
		23-Public utilities	752,000	752,000	-

_	rent Details	niy or Lanas				
					2020-21	
Cost Centre	Programme Program	me GFS Chapter	Item	2020-21 Approved	Mid-Year Revised	2021-22 Estimates
006-P			24-Office supplies and expenses	675,000	675,000	-
		2.Expense Total	34-Motor vehicle running expenses	1,033,000 6,200,000	1,033,000 6,200,000	-
	09. Humo	an Resource Manageme	ent Total	6,200,000	6,200,000	-
	20. Management and A	Administration Total tion and Management		6,200,000	6,200,000	-
		l use planning and man	agement			
		2.Expense	001.Salaries in Cash			50.887.968
			003.Other allowances in cash	-	-	1,594,500
			012.Internal travel	-	-	13,947,973
			014.Public Utilities 015.Office supplies	-	-	1,157,000 6,855,500
			023.Other goods and services	-	-	488,125
			024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	4,097,500 2,400,000
			119.Premiums	-	-	90,000
		2.Expense Total	018.Education supplies	-	-	973,375 82,491,941
		3.Assets				
		3.Assets Total	002.Machinery and equipment other than transport equipment	-	-	712,500 712,500
		se planning and manag		-	-	83,204,441
		n and Management Tot on and Management	al	-	-	83,204,441
		nd use planning and ma	nagement			
		2.Expense	10-Salaries	82,293,864	82.293.864	
			11-Other Allowances	1,228,000	1,228,000	-
			21-Internal travel 23-Public utilities	22,240,000 1,920,000	9,240,000 2,320,000	-
			24-Office supplies and expenses	2,957,165	7,257,165	-
		0.5	34-Motor vehicle running expenses	9,368,000	13,868,000	-
		2.Expense Total 4.Liabilities		120,007,029	116,207,029	-
			41-Acquisition of Fixed Assets	-	3,800,000	-
	03. Land	4.Liabilities Total use planning and mand	agement Total	120,007,029	3,800,000 120,007,029	-
	47. Land Administration	n and Management Tota		120,007,029	120,007,029	
	ysical Planning Headquar Physical Planning North	rters Total		126,207,029	126,207,029	83,204,441
	047.Land Administrat	ion and Management				
	3.Lana	l use planning and mand 2.Expense	agement			
		·	001.Salaries in Cash	-	-	61,909,937
			003.Other allowances in cash 012.Internal travel	-	-	1,839,000 2,160,000
			014.Public Utilities	-	-	405,500
			015.Office supplies 024.Motor vehicle running expenses	-	-	370,000 155,000
			025.Routine Maintenance of Assets	-	-	450,000
			119.Premiums 022.Food and rations	-	-	94,100 134,050
		2.Expense Total	SZZ.I GOG GHG TGHOLD	-	-	67,517,587
		se planning and manag n and Management Tot		-	•	67,517,587 67,517,587
	47. Land Administrati	on and Management				07,517,507
	01. Lan	nd policy, legal and reg 2.Expense	ulatory framework			
		Z.Expense	11-Other Allowances	282,000	282,000	-
	01 land	2.Expense Total policy, legal and regula	ntory framework. Total	282,000 282,000	282,000 282,000	-
		nd use planning and ma		202,000	202,000	
		2.Expense	10-Salaries	63,736,296	63,736,296	
			11-Other Allowances	11,050,752	11,050,752	-
			21-Internal travel	4,050,000	4,050,000	-
			23-Public utilities 24-Office supplies and expenses	1,450,000 900,000	1,450,000 900,000	-
			34-Motor vehicle running expenses 32-Food and rations	1,359,000	1,359,000	-
		2.Expense Total	5z-rood drid rations	200,000 82,746,048	200,000 82,746,048	
		use planning and mand		82,746,048	82,746,048	-
007-Phy	ysical Planning North Tota	n and Management Toto Il	31	83,028,048 83,028,048	83,028,048 83,028,048	67,517,587
008-P	Physical Planning South					
		tion and Management I use planning and man	agement			
		2.Expense	001.Salaries in Cash			47,517,318
			003.Other allowances in cash	-	-	1,094,000
			012.Internal travel	-	-	3,076,250
			014.Public Utilities 015.Office supplies	-	-	128,250 276,888
			023.Other goods and services	-	-	42,000
			024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	570,750 152,229
			119.Premiums	-	-	50,000
	3.Land us	2.Expense Total se planning and manag	gement Total	-		52,907,685 52,907,685
	047.Land Administration	n and Management Tot		-	-	52,907,685
		ion and Management and use planning and ma	nagement			
	00. Edit	2.Expense				
			10-Salaries 11-Other Allowances	46,706,052 896,000	46,706,052 896,000	-
			21-Internal travel	1,580,000	2,580,000	-
			23-Public utilities	504,000	504,000	-

rrent Deta	ils	Or Editor				
l Dela	1113				2020-21	
e Program	Sub- nme Programme	GFS Chapter	Item	2020-21 Approved	Mid-Year Revised	2021-22 Estimates
	nd Ad 03. Land u		24-Office supplies and expenses	868,738	868,738	
			34-Motor vehicle running expenses	3,016,286	3,016,286	-
	03 Landuse	2.Expense Total planning and man	agement Total	53,571,076 53,571,076	54,571,076 54,571,076	-
47. Land		d Management Tot		53,571,076	54,571,076	-
	ning South Total			53,571,076	54,571,076	52,907,685
Housing Hed	aaquarters anagement and A	dministration				
		ion and Communic	ation Technology			
		2.Expense	012.Internal travel			90,000
			015.Office supplies	- -	-	180,000
			019.Training expenses	-	-	118,000
		0.5	024.Motor vehicle running expenses	-	-	93,100
	1.Informatio	2.Expense Total n and Communicati	ion Technology Total		-	481,100 481,100
		ration, Planning and	d Monitoring and Evaluation			
		2.Expense	003.Other allowances in cash			13,200
			012.Internal travel	-	-	999,000
			014.Public Utilities	-	-	660,000
			015.Office supplies 019.Training expenses	-	-	761,865 400,000
			023.Other goods and services	-	-	449,000
			024.Motor vehicle running expenses	-	-	2,501,100
			025.Routine Maintenance of Assets 119.Premiums	-	-	310,000 62,000
			018.Education supplies	- -	-	396,000
		2.Expense Total		-	-	6,552,16
		3.Assets	001.Materials and supplies		_	90,000
		3.Assets Total	ooramateriais and supplies			90,000
			Monitoring and Evaluation Total	-	-	6,642,165
	8.Financia	Management and 2.Expense	I Audit Services			
		z.expense	012.Internal travel	-	-	320,000
			014.Public Utilities	-	-	97,000
			015.Office supplies 024.Motor vehicle running expenses	-	-	20,000 100,000
			018.Education supplies	-	-	1,500,000
		2.Expense Total		-	-	2,037,000
		Aanagement and A Resource Managem		-	-	2,037,000
	7.1101110111	2.Expense	IGI II			
			012.Internal travel	-	-	400,000
			014.Public Utilities 015.Office supplies	-	-	90,000 197,000
			024.Motor vehicle running expenses	-	-	90,000
		2.Expense Total		-	-	777,000
020 Man	9.Human Re agement and Adı	source Managemer	nt Total		-	777,000 9,937,265
	inagement and Ad					7,707,203
	07. Admin		nd Monitoring and Evaluation			
		2.Expense	10-Salaries	212,192,676	212,192,676	_
			11-Other Allowances	4,365,000	4,365,000	-
			21-Internal travel	6,090,000	6,090,000	-
			23-Public utilities 24-Office supplies and expenses	2,342,963 3,300,000	2,342,963 3,300,000	-
			28-Training expenses	2,000,000	2,000,000	-
			29-Acquisition of technical services 34-Motor vehicle running expenses	500,000 2,299,946	500,000	-
			39-Grants to International Organisations	1,500,000	2,299,946 1,500,000	-
			30-Insurance expenses	220,000	220,000	-
		O Even aman Takel	27-Education supplies and services	1,000,000	1,000,000	-
	07. Administ	2.Expense Total ration. Planning and	Monitoring and Evaluation Total	235,810,585 235,810,585	235,810,585 235,810,585	-
		ial Management ar				
		2.Expense	21-Internal travel	1,000,000	1,000,000	
			23-Public utilities	1,200,000	1,200,000	-
			24-Office supplies and expenses	100,000	100,000	-
		2.Expense Total	34-Motor vehicle running expenses	30,000 2,330,000	30,000 2.330.000	-
	08. Financia		Audit Services Total	2,330,000	2,330,000	-
	09. Humar	Resource Manage	ment			
		2.Expense	21-Internal travel	1,000,000	1,000,000	_
			23-Public utilities	300,000	300,000	_
			24-Office supplies and expenses	899,993	899,993	-
		2.Expense Total	34-Motor vehicle running expenses	1,400,000 3,599,993	1,400,000 3,599,993	-
	09. Human R	esource Managem	ent Total	3,599,993	3,599,993	-
	10. Informe	ation and Communi	ication Technology			
		2.Expense	21-Internal travel	600,000	600,000	_
			24-Office supplies and expenses	600,000	600,000	-
			28-Training expenses	380,000	380,000	-
		2.Expense Total	34-Motor vehicle running expenses	120,000 1,700,000	120,000 1,700,000	-
		on and Communic	ation Technology Total	1,700,000	1,700,000	-
	agement and Adn	ninistration Total		243,440,578	243,440,578	-
048.Ho	ousing Manageme 3.Housina	nt management				
	5.1 1003/1Ig	2.Expense				
			001.Salaries in Cash	-	-	201,491,613
			003.Other allowances in cash 012.Internal travel	·	- -	3,987,000 365,952,522
			Grainfield indver	-	-	505,732,322

Recurrent Details		Oi Luiius				
Reconcili Beraiis					2020-21	
Cost Centre Programme	Sub- Programme	GFS Chapter	ltem .	2020-21 Approved	Mid-Year Revised	2021-22 Estimates
009-Ho 048.Housi			014.Public Utilities	Apploved	reviseu -	57,905,000
	0		015.Office supplies	-	-	29,273,178
			019.Training expenses 020.Acquisition of technical services	-	-	57,200,000 33,000,000
			023.Other goods and services	-	-	147,619,999
			024.Motor vehicle running expenses	-	-	34,470,906
			025.Routine Maintenance of Assets 119.Premiums	-	-	515,282,486
			013.External travel	-	-	7,700,000 30,615,000
			017.Rentals	-	-	7,387,000,001
			068.Loans	-	-	420,000,000
		2.Expense Total	106.Current transfers not elsewhere classified to Resident Household	-	-	995,000 9,292,492,705
		3.Assets				7,272,472,703
			001.Materials and supplies	-	-	3,630,000
	2.11	3.Assets Total		-	-	3,630,000
048.Housing	3.Housing ma g Management	anagement Total Total		-	-	9,296,122,705 9,296,122,705
	ng Managemen	t				.,,,.
	01. Building		, legal and regulatory framework			
		2.Expense	21-Internal travel	1,000,000	1,000,000	_
			23-Public utilities	440,000	440,000	_
			24-Office supplies and expenses	1,149,500	1,149,500	-
		0.5	34-Motor vehicle running expenses	53,460	53,460	-
	01, Buildings	2.Expense Total and housing policy.	legal and regulatory framework Total	2,642,960 2,642,960	2,642,960 2,642,960	-
		s management		_,,	_,,	
		2.Expense		00	,,	
			21-Internal travel 22-External travel	38,529,000 4,500,000	41,529,000 200,000	-
			23-Public utilities	3,000,000	2,200,000	-
			24-Office supplies and expenses	8,497,297	15,597,297	-
			34-Motor vehicle running expenses	16,330,743	11,330,743	-
			35-Routine maintenance of assets 33-Other goods and services	1,000,000 600,000	1,000,000 600,000	-
			08-Refunds	1,800,000	1,800,000	-
		2.Expense Total		74,257,040	74,257,040	-
		management Total management		74,257,040	74,257,040	-
	US. HOUSING	2.Expense				
			21-Internal travel	306,595,467	369,595,467	-
			22-External travel	25,000,000	5,000,000	-
			23-Public utilities 24-Office supplies and expenses	51,500,000 157,724,999	52,500,000 140,724,999	-
			28-Training expenses	52,000,000	31,500,000	_
			29-Acquisition of technical services	30,000,000	5,000,000	-
			34-Motor vehicle running expenses	55,379,533	109,879,533	-
			35-Routine maintenance of assets 26-Rents	700,000,000 9,120,000,001	174,000,000 10,610,000,001	-
			02-Foreign Interest Payments	266,666,667	599,852,322	-
		2.Expense Total		10,764,866,667	12,098,052,322	-
		6.Liabilities	61-Loans to Domestic Non-Financial Institutions	533,333,333		
		6.Liabilities Total	01-Loans to Dottlestic North Indirectal Institutions	533,333,333		-
		nanagement Total		11,298,200,000	12,098,052,322	-
48. Housing	Management 1	'otal		11,375,100,000 11,618,540,577	12,174,952,322	9,306,059,970
010- Northern Regi				11,010,340,377	12,418,392,900	7,306,057,770
	agement and Ad	dministration				
	7.Administr		Monitoring and Evaluation			
		2.Expense	012.Internal travel			1,129,598
			014.Public Utilities	-	-	293,352
			015.Office supplies	-	-	678,086
			019.Training expenses 024.Motor vehicle running expenses	-	-	442,400 527,950
			025.Routine Maintenance of Assets	-	-	527,950 271,450
		2.Expense Total		-	-	3,342,836
***			onitoring and Evaluation Total	-	-	3,342,836
	gement and Adn gement and Ad			-	-	3,342,836
Zo. Malla			d Monitoring and Evaluation			
		2.Expense	-			
			10-Salaries	43,551,216	43,551,216	-
			11-Other Allowances 21-Internal travel	965,000 922,627	965,000 922,627	-
			23-Public utilities	562,820	562,820	-
			24-Office supplies and expenses	363,668	363,668	-
			28-Training expenses 34-Motor vehicle running expenses	500,000 399,000	500,000 399,000	-
			35-Routine maintenance of assets	407,500	407,500	-
		2.Expense Total		47,671,831	47,671,831	-
20 11			Monitoring and Evaluation Total	47,671,831 47,471,831	47,671,831 47,471,831	-
	ement and Adm ing Managemer			47,671,831	47,671,831	-
5-0.11003		nanagement				
		2.Expense				
			001. Salaries in Cash	-	-	37,087,956
		2.Expense Total	003.Other allowances in cash	-	-	1,058,000 38,145,95 6
		anagement Total		-	-	38,145,956
	g Management	Total		-	-	38,145,956
48. Housi	ng Managemen					
	uz. Bullaing	s management 2.Expense				
			21-Internal travel	1,212,280	1,212,280	-
			23-Public utilities	27,500	27,500	-

Recurrent Details				
Cost Sub-		2020.21		2021 22
Centre Programme Programme GFS Chapter	Item	Approved	Mia-Tear Revised	Estimates
010- Nc 48. Housing 02. Buildings 2. Expense	24-Office supplies and expenses	318,755	318,755	-
2 Even amon Total	34-Motor vehicle running expenses	585,580	585,580	-
2.Expense Total 02. Buildings management Total				-
03. Housing management		_,,	_,,,,,,,	
2.Expense		544,000	544,000	
				-
	34-Motor vehicle running expenses	397,375	397,375	-
2.Expense Total		1,272,849	1,272,849	-
03. Housing management Total 48. Housing Management Total				-
010- Northern Region Housing Total	34 Motor vehicle running expenses	41,488,792		
011-Central Region Housing			, ,	,
020.Management and Administration	described as a second Freedom discre			
7.Administration, Planning and N 2.Expense	noniroring and Evaluation			
	012.Internal travel	-	-	1,714,258
		-	-	516,950
		-	-	885,416 442,400
		-	-	307,950
		-	-	300,450
2.Expense Total		-	-	4,167,424
7.Administration, Planning and Mo 020.Management and Administration Total	niioring and Evaluation lotal	-	-	4,167,424 4,167,424
20. Management and Administration		_	-	.,107,724
07. Administration, Planning and	Monitoring and Evaluation			
2.Expense	10-Salaries	40.001.404	(0.001./07	
				-
		590,500		-
				-
				-
				-
	35-Routine maintenance of assets	407,500		-
2.Expense Total	anthoring and Evaluation Total			-
20. Management and Administration Total	ioniloring and Evaluation fordi			
048.Housing Management			- 1,1,	
3.Housing management				
2.Expense	001 Salaries in Cash			61,861,194
		-	-	1,455,000
2.Expense Total		-	-	63,316,194
3.Housing management Total		-	-	63,316,194
048.Housing Management Total 48. Housing Management		-	-	63,316,194
02. Buildings management				
2.Expense				
				-
				-
				-
2.Expense Total				-
02. Buildings management Total 03. Housing management		1,826,700	1,826,700	-
2.Expense				
·		566,000	566,000	-
				-
2.Expense Total	34-Motor venicle running expenses			-
03. Housing management Total				-
48. Housing Management Total				
011-Central Region Housing Total 012-Southern Region Housing		67,430,940	67,430,941	67,483,618
020.Management and Administration				
7.Administration, Planning and M	Nonitoring and Evaluation			
2.Expense	012 Internal travel			1,203,258
		-	-	1,203,258 291,750
	015.Office supplies	-	-	635,416
		-	-	442,400
		-	-	1,194,950 500,450
2.Expense Total		-		4,268,224
7.Administration, Planning and Mo	nitoring and Evaluation Total	-	-	4,268,224
020.Management and Administration Total 20. Management and Administration		-	-	4,268,224
07. Administration, Planning and	Monitoring and Evaluation			
2.Expense	-			
				-
	21-Internal travel	16,354,424 590,500	16,354,424 590,500	-
	23-Public utilities	765,000	765,000	-
	24-Office supplies and expenses	499,768	499,768	-
	28-Training expenses 34-Motor vehicle running expenses	500,000 399,000	500,000 399,000	-
	35-Routine maintenance of assets	407,500	407,500	-
2.Expense Total		65,709,480	65,709,480	-
07. Administration, Planning and M	onitoring and Evaluation Total	65,709,480	65,709,480	-
20. Management and Administration Total 048.Housing Management		65,709,480	65,709,480	-
3.Housing management				
2.Expense				
	001.Salaries in Cash 003.Other allowances in cash	-	-	61,341,966 1,482,000
	SSS.C.I.S. GIIOWGIICOS III COSTI	-	=	1,402,000

Recurrent Details				
Cost Sub-		2020-21	2020-21 Mid-Year	2021-22
Centre Programme Programme GFS Chapter	Item	Approved	Revised	Estimates
012-Soutl 048.Housing N 3.Housing mar 2.Expense Total 3.Housing management Total		•		62,823,966 62,823,966
048.Housing Management Total				62,823,966
48. Housing Management 02. Buildings management				
2.Expense				
	21-Internal travel 23-Public utilities	686,120 27,500	686,120 27,500	-
	24-Office supplies and expenses	527,500	527,500	-
2.Expense Total	34-Motor vehicle running expenses	570,217 1,811,337	570,217 1,811,337	
02. Buildings management Tot		1,811,337	1,811,337	-
03. Housing management 2.Expense				
	21-Internal travel	566,000	566,000	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	309,474 397,375	309,474 397,375	-
2.Expense Total	- '	1,272,849	1,272,849	-
03. Housing management Tota 48. Housing Management Total		1,272,849 3,084,186	1,272,849 3,084,186	-
012-Southern Region Housing Total		68,793,666	68,793,666	67,092,190
018-Physical Planning Centre 047.Land Administration and Management				
3.Land use planning and ma	nagement			
2.Expense	001.Salaries in Cash	-	-	73,154,169
	003.Other allowances in cash 012.Internal travel	-	-	1,816,000
	012.Internal travel 014.Public Utilities	-	-	2,724,375 340,000
	015.Office supplies	-	-	605,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	- -	-	580,000 240,000
	119.Premiums	-	-	100,000
2.Expense Total	022.Food and rations	-	-	17,500 79,577,044
3.Land use planning and mand	agement Total			79,577,044
047.Land Administration and Management To 47. Land Administration and Management	otal	•	-	79,577,044
03. Land use planning and m	anagement			
2.Expense		01 7/0 57/	25 010 570	
	10-Salaries 11-Other Allowances	81,768,576 1,797,000	25,919,579 1,797,000	-
	21-Internal travel	4,320,000	4,320,000	-
	23-Public utilities 24-Office supplies and expenses	1,260,000 1,450,000	1,260,000 1,450,000	-
	34-Motor vehicle running expenses	1,970,000	1,970,000	-
2.Expense Total	32-Food and rations	54,447 92,620,023	54,447 36,771,026	
03. Land use planning and ma	nagement Total	92,620,023	36,771,026	-
47. Land Administration and Management To 018-Physical Planning Centre Total	tal	92,620,023 92,620,023	36,771,026 36,771,026	- 79,577,044
019-Survey Headquarters		72,020,020	,,020	,,
020.Management and Administration 1.Information and Communic	cation Technology			
2.Expense				
	001.Salaries in Cash 003.Other allowances in cash	-	-	4,928,283 90,000
2.Expense Total		-	-	5,018,283
1.Information and Communica 7.Administration, Planning an	t ion Technology Total nd Monitoring and Evaluation	•	-	5,018,283
2.Expense	· ·			
	001.Salaries in Cash 003.Other allowances in cash	-	-	24,265,566 764,000
2.Expense Total		- -		25,029,566
7.Administration, Planning and 8.Financial Management an	Monitoring and Evaluation Total	•	-	25,029,566
8.Financiai Management an 2.Expense				
·	001.Salaries in Cash 003.Other allowances in cash	-	-	11,643,885
2.Expense Total			-	361,000 12,004,885
8. Financial Management and	Audit Services Total	-	•	12,004,885
9.Human Resource Manager 2.Expense	meni			
	001.Salaries in Cash	-	-	15,162,552
2.Expense Total	003.Other allowances in cash	- -		318,000 15,480,552
9.Human Resource Manageme		-	•	15,480,552
020.Management and Administration Total 20. Management and Administration		•	•	57,533,286
07. Administration, Planning of	and Monitoring and Evaluation			
2.Expense	10-Salaries	211,126,560	211,126,560	_
	11-Other Allowances	3,961,000	3,961,000	-
2.Expense Total	d Monitoring and Evaluation Total	215,087,560 215,087,560	215,087,560 215,087,560	•
08. Financial Management o		213,007,300	213,007,300	•
2.Expense	10 Salarias	10 /51 550	10 (51 550	
	10-Salaries 11-Other Allowances	12,651,552 305,000	12,651,552 305,000	-
2.Expense Total		12,956,552	12,956,552	-
08. Financial Management and 10. Information and Commu		12,956,552	12,956,552	-
2.Expense				
	10-Salaries 11-Other Allowances	47,869,416 452,000	47,869,416 452,000	-
2.Expense Total		48,321,416	48,321,416	-
10 Information and Communic				
20. Management and Administration Total	cation Technology Total	48,321,416 276,365,528	48,321,416 276,365,528	-

DEPARIMENT 130: Ministry of Lands				
Recurrent Details			2000 01	
			2020-21	
Cost Sub-	u	2020-21	Mid-Year	2021-22
Centre Programme Programme GFS Chapter 019-Sur 047.Land Administration and Management	Item	Approved	Revised	Estimates
019-Sur 047.Land Administration and Manageme 4.Surveying and Mapping	11			
2.Expense				
2.2.70.100	001.Salaries in Cash	_	_	117,410,724
	003.Other allowances in cash	-	-	2,046,000
	012.Internal travel	-	-	9,727,800
	014.Public Utilities	-	-	10,467,500
	015.Office supplies	-	-	21,441,525
	019.Training expenses	-	-	11,022,500
	023.Other goods and services	-	-	2,400,000
	024.Motor vehicle running expenses	-	-	6,830,500
	025.Routine Maintenance of Assets	-	-	4,792,500
	119.Premiums 013.External travel	-	-	3,140,000 12,010,000
	013.External rravel	-	-	1,500,000
	034.Furniture and fittings		_	2,400,000
	035.Printing and office equipment	-	-	60,000
2.Expense Toto			-	205,249,049
4.Surveying and Mapping Tol				205,249,049
047.Land Administration and Management		-	-	205,249,049
47. Land Administration and Managemen	t			
04.Ssurveying and Mapping				
2.Expense				
	10-Salaries	46,382,832	46,382,832	-
	11-Other Allowances	711,000	711,000	-
	21-Internal travel	60,380,842	62,038,642	-
	22-External travel	27,820,000	29,620,000	-
	23-Public utilities 24-Office supplies and expenses	31,437,800 63,940,000	23,977,800 64,400,000	-
	24-Office supplies and expenses 28-Training expenses	9,350,000	9,550,000	-
	34-Motor vehicle running expenses	32,030,000	27,982,200	-
	35-Routine maintenance of assets	10,610,000	13,000,000	-
	39-Grants to International Organisations	-	3,000,000	_
	30-Insurance expenses	3,400,000	3,400,000	-
	25-Medical Supplies and expenses	500,000	500,000	-
2.Expense Tota		286,562,474	284,562,474	-
4.Liabilities				
	41-Acquisition of Fixed Assets	-	2,000,000	-
4.Liabilities Tot		-	2,000,000	-
04.Ssurveying and Mapping 1		286,562,474	286,562,474	-
47. Land Administration and Management	Total	286,562,474	286,562,474	-
019-Survey Headquarters Total		562,928,002	562,928,002	262,782,335
020-Survey - South				
020.Management and Administration	and Monitoring and Evaluation			
2.Expense	and Monitoring and Evaluation			
	001.Salaries in Cash	_	_	11,615,904
	003.Other allowances in cash	-	-	388,000
2.Expense Tota	le le			12,003,904
	d Monitoring and Evaluation Total	-	-	12,003,904
8.Financial Management o	and Audit Services			
2.Expense				
	001.Salaries in Cash	-	-	1,297,368
2.Expense Toto	003.Other allowances in cash	-	-	43,000
8.Financial Management and		•	•	1,340,368 1,340,368
9.Human Resource Manag		•	•	1,340,366
2.Expense				
	001.Salaries in Cash	-	-	5,071,365
	003.Other allowances in cash	-	-	129,000
2.Expense Toto			-	5,200,365
9.Human Resource Managen	nent Total			5,200,365
020.Management and Administration Total		-	-	18,544,637
20. Management and Administration				
	and Monitoring and Evaluation			
2.Expense	10-Salaries	19.240.228	19,240,228	
	11-Other Allowances	372,000	372,000	-
2.Expense Toto		19,612,228	19,612,228	_
	and Monitoring and Evaluation Total	19,612,228	19,612,228	_
20. Management and Administration Total		19,612,228	19,612,228	-
047.Land Administration and Managemen	nt			
4.Surveying and Mapping				
2.Expense				
	001.Salaries in Cash	-	-	68,426,289
	003.Other allowances in cash	-	-	1,806,000
	012.Internal travel 014.Public Utilities	-	-	338,524 1,044,573
	014.Fublic utilities 015.Office supplies	-	-	2,268,750
	024.Motor vehicle running expenses	-	-	1,425,000
	025.Routine Maintenance of Assets	-	-	1,928,250
	119.Premiums	_	-	180,000
	022.Food and rations	-	-	159,000
2.Expense Tota	ol .	-	-	77,576,386
4.Surveying and Mapping Tot	al	-	-	77,576,386
047.Land Administration and Management		-	-	77,576,386
47. Land Administration and Managemen				
04.Ssurveying and Mapping				
2.Expense		. =	. ==	
	21-Internal travel	4,759,230	4,759,230	-
	23-Public utilities 24-Office supplies and expenses	1,701,600 6,088,770	1,701,600 6,088,770	-
	34-Motor vehicle running expenses	4,800,000	4,800,000	-
	35-Routine maintenance of assets	674,400	674,400	-
	32-Food and rations	936,000	936,000	-
	30-Insurance expenses	480,000	480,000	-
2.Expense Tota		19,440,000	19,440,000	-
04.Ssurveying and Mapping 1		19,440,000	19,440,000	-

urrent Details				
Sub- tre Programme Programme GFS C	Chapter Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-2: Estimate
Surve 47. Land Administration and Mana		19,440,000	19,440,000	
Survey - South Total 1-Survey - North		39,052,228	39,052,228	96,12
020.Management and Administra				
	Planning and Monitoring and Evaluation xpense			
	001.Salaries in Cash 003.Other allowances in cash	-	-	8,22 27
	pense Total		-	8,50
7.Administration, Plan 9.Human Resource	anning and Monitoring and Evaluation Total e Management	•	-	8,50
	xpense			
	001.Salaries in Cash 003.Other allowances in cash	-	-	1,41 4
	pense Total	•	-	1,45
9.Human Resource A 020.Management and Administrati			:	1,45 9,95
20. Management and Administra				
	, Planning and Monitoring and Evaluation xpense			
	10-Salaries	135,734,568	135,734,568	
2.Exp	11-Other Allowances pense Total	3,293,000 139,027,568	3,293,000 139,027,568	
	Planning and Monitoring and Evaluation Total	139,027,568	139,027,568	
 Management and Administration 047.Land Administration and Mar 		139,027,568	139,027,568	
4.Surveying and M				
2.60	xpense 001.Salaries in Cash	-	-	38,49
	003.Other allowances in cash 012.Internal travel	-	-	1,17 53
	014.Public Utilities	-	-	36
	015.Office supplies 019.Training expenses	-	-	1,23 15
	024.Motor vehicle running expenses	-	-	1,20
	025.Routine Maintenance of Assets 119.Premiums		-	1,57 15
	016.Medical supplies	-	-	29
2 Fxp	034.Furniture and fittings pense Total	-	-	18 45,34
4.Surveying and Mar	pping Total	-	-	45,34
047.Land Administration and Mana 47. Land Administration and Man		-	-	45,34
04.Ssurveying and	Mapping			
2.Ex	xpense 21-Internal travel	4,360,000	4,360,000	
	23-Public utilities	1,060,000	1,060,000	
	24-Office supplies and expenses 34-Motor vehicle running expenses	4,420,000 4,100,000	4,420,000 4,100,000	
	35-Routine maintenance of assets	1,000,000	1,000,000	
	32-Food and rations 30-Insurance expenses	1,100,000 80,000	1,100,000 80,000	
	pense Total	16,120,000	16,120,000	
04.Ssurveying and M 47. Land Administration and Mana		16,120,000 16,120,000	16,120,000 16,120,000	
Survey - North Total		155,147,568	155,147,568	55,30
2-Survey - South 020.Management and Administra	ration			
7.Administration, P	Planning and Monitoring and Evaluation			
2.E)	xpense	-	_	10,48
	xpense 001.Salaries in Cash 003.Other allowances in cash	-		33
2.Exp	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total	- - - -	- - -	33 10,8 1
2.Exp 7.Administration, Plai 8.Financial Manag	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total unning and Monitoring and Evaluation Total gement and Audit Services	- - - -	- - -	33 10,8 1
2.Exp 7.Administration, Plai 8.Financial Manag	xpense 001. Salaries in Cash 003. Other allowances in cash bense Total unning and Monitoring and Evaluation Total gement and Audit Services xpense	- - - -	:	33 10,81 10,81
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total anning and Monitoring and Evaluation Total gement and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash	- - - - -	:	33 10,81 10,81 2,70
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex	on Salaries in Cash on on Salaries in Cash on o	- - - - - -	- - - - -	33 10,81 10,81 2,70 8 2,79
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex 2.Exp 8.Financial Manager 9.Human Resource	pense 001. Salaries in Cash 003. Other allowances in cash pense Total anning and Monitoring and Evaluation Total gement and Audit Services 001. Salaries in Cash 003. Other allowances in cash pense Total ament and Audit Services Total	- - - - - - -	- - - - -	33 10,81 10,81 2,70 8 2,79
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex 2.Exp 8.Financial Manager 9.Human Resource	xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unning and Monitoring and Evaluation Total generat and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unnert and Audit Services Total	- - - - - - - -	-	33 10,81 10,81 2,70 8 2,79 2,79
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex 8.Financial Managet 9.Human Resource 2.Ex	xpense 001. Salaries in Cash 003. Other allowances in cash bense Total unning and Monitoring and Evaluation Total generat and Audit Services xpense 001. Salaries in Cash 003. Other allowances in cash bense Total ment and Audit Services Total e Management xpense 001. Salaries in Cash 003. Other allowances in cash bense Total ment and Audit Services Total e Management xpense 001. Salaries in Cash 003. Other allowances in cash	- - - - - - - - -	- - - - - - - - -	33 10,81 10,81 2,70 8 2,75 2,75 2,75
2.Exp 7.Administration, Plat 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Ex	onl. Salaries in Cash only only only only only only only only	- - - - - - - - - - -	- - - - - - - - - -	30 10,81 10,81 2,70 2,79 2,79 3,12
2.Exp 7.Administration, Pla 8.Financial Manag 2.Ex 8.Financial Managet 9.Human Resource 2.Ex 2.Exp 9.Human Resource A 020.Management and Administrati	xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unning and Monitoring and Evaluation Total gement and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash bense Total ment and Audit Services Total e Management xpense 001.Salaries in Cash 003.Other allowances in cash bense Total and Audit Services Total bense Total conservation of the Cash 003.Other allowances in cash bense Total Management Total lion Total	- - - - - - - - - - - - -	- - - - - - - - - - -	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manager 9.Human Resource 2.Exp 9.Human Resource More of the Management and Administration and Administration 20. Management and Administration 20. Management and Administration	ont. Salaries in Cash onese Total content and Audit Services content and Audit Services Total content and Audit Services content and Audit Services Total content and	- - - - - - - - - - - - -	- - - - - - - - - -	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manager 9.Human Resource 2.Exp 9.Human Resource A 20.Management and Administrati 20. Management and Administrati 07. Administration, 07. Administration,	xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unning and Monitoring and Evaluation Total gement and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash bense Total ament and Audit Services Total be Management xpense 001.Salaries in Cash 003.Other allowances in cash bense Total ament and Audit Services Total be Management xpense 001.Salaries in Cash 003.Other allowances in cash bense Total denangement Total dition Total attion planning and Monitoring and Evaluation xpense	- - - - - - - - - - - -	- - - - - - - - - - - -	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manager 9.Human Resource 2.Exp 9.Human Resource A 20.Management and Administrati 20. Management and Administrati 07. Administration, 07. Administration,	ont-salaries in Cash onese Total anning and Monitoring and Evaluation Total gement and Audit Services pense Total O1. Salaries in Cash o03. Other allowances in cash o1. Salaries in Cash o1. Salari	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manager 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administrati 07. Administration, 2.Ex	whense 001.Salaries in Cash 003.Other allowances in cash sense Total unning and Monitoring and Evaluation Total gement and Audit Services 001.Salaries in Cash 003.Other allowances in cash sense Total unent and Audit Services Total to Management whense 001.Salaries in Cash 003.Other allowances in cash to be Management whense 001.Salaries in Cash 003.Other allowances in cash to be total tota	3,958,000 161,763,116	3,958,000 161,763,116	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manager 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administrati 07. Administration, 2.Ex	onts and services and services are services and services are services. onese Total conting and Monitoring and Evaluation Total gement and Audit Services onese Total continuing and Monitoring and Evaluation Total gement and Audit Services Total continuing and Monitoring and Evaluation onese Total continuing and Monitoring and Evaluation presse onese Total continuing and Monitoring and Evaluation xpense 10-Salaries 11-Other Allowances onese Total continuing and Monitoring and Evaluation Total continuing and Monitoring and Evaluation Total continuing and Monitoring and Evaluation Total	3,958,000	3,958,000	33 10,81 10,81 2,70 8 2,75 2,75 3,12 8 3,21 3,21
2. Exp 7. Administration, Pla 8. Financial Manage 2. Exp 8. Financial Manager 9. Human Resource 2. Exp 9. Human Resource A 020. Management and Administrati 20. Management and Administrati 07. Administration, Pl 2. Exp 07. Administration, Pl 20. Management and Administration and Management and Management and Administration and Management and Managem	xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unning and Monitoring and Evaluation Total gement and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash bense Total unent and Audit Services Total unent a	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	33 10,81 10,81 2,70 8 2,75 2,75 3,12 8 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	ense Total outlining and Monitoring and Evaluation Total gement and Audit Services conse Total outlining and Monitoring and Evaluation Total gement and Audit Services conse Total conse Monagement conse Total conse Total	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	30 10,81 10,81 2,70 2,75 2,75 3,12 3,21 3,21 3,21
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total unning and Monitoring and Evaluation Total gement and Audit Services 001.Salaries in Cash 003.Other allowances in cash pense Total tement and Audit Services Total te Management txpense 001.Salaries in Cash 003.Other allowances in cash total de Management Total tion Total attion Planning and Monitoring and Evaluation txpense 10-Salaries 11-Other Allowances tense Total taning and Monitoring and Evaluation Total taning and Monitoring and Evaluation Total tangement taning and Monitoring and Evaluation Total tangement tan	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	33 10,81 10,81 2,77 2,77 2,77 3,12 8 3,21 16,82
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total pense To	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	3:10,81 10,81 2,77; 2,77; 3,12; 3,21 16,82
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total penning and Monitoring and Evaluation Total gement and Audit Services 001.Salaries in Cash 003.Other allowances in cash pense Total pennent and Audit Services Total pen Management pense 001.Salaries in Cash 003.Other allowances in cash 003.Other allowances in cash pense Total Management Total Idion Total aution pense Total Management Total Idion Total aution pense 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances pense Total Idion Total aution aution pense Total Idion Total aution pense 001.Salaries 11-Other Allowances 10-Salaries in Cash 103.Other allowances in cash 103.Other allowances in cash 103.Other allowances in cash 103.Other allowances in cash 1012.Internal travel 1014.Public Utilities	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	3:10,81 10,81 10,81 2,77; 2,77; 3,12 8 3,2; 16,82 68,27 1,65
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total 101.Salaries in Cash 102.Salaries in Cash 103.Other allowances in cash pense Total pense To	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	3:10,81 10,81 10,81 2,77; 2,77; 3,12; 3,21 16,82 68,27 1,66
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	xpense 001.Salaries in Cash 003.Other allowances in cash pense Total penning and Monitoring and Evaluation Total gement and Audit Services xpense 001.Salaries in Cash 003.Other allowances in cash pense Total penent and Audit Services Total penent Total	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	3:10,81 10,81 10,81 2,77; 2,77; 3,12 8 3,22 16,82 16,82 16,82 1,42 1,42 2,11
2.Exp 7.Administration, Pla 8.Financial Manage 2.Exp 8.Financial Manage 9.Human Resource 2.Exp 9.Human Resource A 020.Management and Administrati 20. Management and Administration, Pla 2.Exp 07. Administration, Pla 20. Management and Administration, Pla 4.Surveying and M 4.Surveying and M 4.Surveying and M	on Salaries in Cash on Salaries on Salarie	3,958,000 161,763,116 161,763,116	3,958,000 161,763,116 161,763,116	10,48 33 10,81 10,81 10,81 2,77 2,779 3,12 8 3,21 16,82 16,82 1,63 7,64 44 2,11 18

Recurrent Details				
Cost Sub- Centre Programme Programme GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
022-Surve 047.Land Adn 4.Surveying and Mapping Total		-	-	76,481,958
47. Land Administration and Management 04.Ssurveying and Mapping		•	-	76,481,958
2.Expense	21-Internal travel	3 019 230	3.019.230	
	23-Public utilities	2,696,000	2,696,000	-
	24-Office supplies and expenses	6,408,770	5,408,770	-
	35-Routine maintenance of assets	640,000	2,340,000	-
	Programme Pro	-		
2.Expense Total	30-Insurance expenses			-
04.Ssurveying and Mapping Total		19,440,000	19,440,000	-
47. Land Administration and Management Total 022-Survey - South Total				93,308,971
023-Hydrographic Survey Monkey Bay		101,200,110	101,203,110	73,300,771
20. Management and Administration	Manifesing and Evaluation			
	Monitoring and Evaluation			
·				-
2 Expense Total	11-Other Allowances			-
	onitoring and Evaluation Total			-
20. Management and Administration Total		73,377,608	2,003,000	-
047.Land Administration and Management 3.Land use planning and management	rement			
A.F	014.Public Utilities	-	-	190,600
	ment Total	-	-	190,600 190,600
				170,000
2.Expense	001 Salarios in Carb			41,172,426
		-	-	991,000
	012.Internal travel	-	-	2,239,500
		-	-	786,260
		-	-	3,385,570 1,660,000
	024.Motor vehicle running expenses	-	-	608,580
		-	-	9,100,000
		-	-	125,000 3,050,000
	016.Medical supplies	-	-	300,000
		-	-	180,000 650,000
2.Expense Total	uss. Finting and office equipment	-	-	64.248.336
4.Surveying and Mapping Total		-	-	64,248,336
047.Land Administration and Management Total		-	-	64,438,936
2.Expense				
				-
				-
				-
				-
	oo insorance expenses		5,502,001	-
, , , , ,			.,,	-
47. Land Administration and Management Total 023-Hydrographic Survey Monkey Bay Total				64,438,936
014-Buildings Headquarters			,,,,,,,	, , , , , ,
020.Management and Administration 7.Administration, Planning and A	Application and Evaluation			
2.Expense	Tornioning and Evaluation			
•	014.Public Utilities	-	-	1,404,000
	015.Office supplies 024.Motor vehicle running expenses	-	-	1,350,000 4,590,000
2.Expense Total	32 IIII 513. Formore forming expenses	-	-	7,344,000
7.Administration, Planning and Mo	nitoring and Evaluation Total	-	-	7,344,000
020.Management and Administration Total 047.Land Administration and Management		-	-	7,344,000
3.Land use planning and manag	gement			
2.Expense				5 005 000
	012.Internal travel 015.Office supplies	-	-	5,025,000 4,341,116
2.Expense Total		-	-	9,366,116
3.Land use planning and manage		-	-	9,366,116
047.Land Administration and Management Total 48. Housing Management		-	-	9,366,116
02. Buildings management				
2.Expense	21 Internal traval	, ,05,000	E 505 000	
	21-Internal travel 23-Public utilities	6,635,000 556,600	5,525,000 1,336,600	-
	24-Office supplies and expenses	3,313,175	6,033,175	-
A.F	34-Motor vehicle running expenses	7,350,479	4,960,479	-
2.Expense Total 02. Buildings management Total		17,855,254 17,855,254	17,855,254 17,855,254	-
48. Housing Management Total		17,855,254	17,855,254	
014-Buildings Headquarters Total Grand Total		17,855,254	17,855,254	16,710,116 11,367,086,973
Grana rolui		14,467,589,977	15,445,536,064	11,307,000,773

Canital	l Details	: Ministry						
Сарна	l Details						2020-21	
Cost		Fund		GFS		2020-21	Mid-Year	2021-22
Centre	Programme	Source	Project	Chapter	Item	Approved	Revised	Estimates
001-He	eadquarters 047 Land	A dministrati	on and Managemen	,				
	047.Edild		vernment of Malawi					
			17070-Public Lan		nt			
				2.Expens				
					012.Internal travel	-	-	7,700,000
					015.Office supplies	=	=	180,000
					020.Acquisition of technical services 024.Motor vehicle running expenses	-	-	2,990,825,000 1,295,000
				2.Expense		-	_	3,000,000,000
			17070-Public Land			-	-	3,000,000,000
			22830-Constructi	ion of Governr	nent Office at Capital Hill(GOCH 8-Twin Towers)			
				2.Expens				
					020.Acquisition of technical services	-	=	1,000,000,000
			00000 Camalanalian	2.Expense		=	=	1,000,000,000
	047 Land Ac	Iministration	and Management T		ent Office at Capital Hill(GOCH 8-Twin Towers) Total			1,000,000,000 4,000,000,000
			on and Management					4,000,000,000
			vernment of Malawi					
			084 - Public Land		t			
				2.Expens	e			
					21-Internal travel	38,240,000	43,360,000	-
					24-Office supplies and expenses	1,090,000	1,200,000	-
					29-Acquisition of technical services	1,156,000,000	1,150,530,000	-
				2.Expense	34-Motor vehicle running expenses	4,670,000 1,200,000,000	4,910,000 1,200,000,000	-
			084 - Public Land D			1,200,000,000	1,200,000,000	-
	47. Land Ad	ministration	and Management To			1,200,000,000	1,200,000,000	
	idquarters Total					1,200,000,000	1,200,000,000	4,000,000,000
009-Hc	ousing Headqua							
	048.Housii	ng Managei						
		101-G0	vernment of Malawi		ousing Units for MDF, Police, Prisons and Immigration			
			22010-001311001	2.Expens				
					012.Internal travel	=	=	345,500,000
					014.Public Utilities	=	=	3,500,000
					015.Office supplies	-	-	146,000,000
					019.Training expenses	-	=	23,000,000
					020.Acquisition of technical services	-	-	3,500,000,000
					024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	34,000,000 45,000,000
					119.Premiums	-	-	46,000,000
					013.External travel	-	_	40,500,000
				2.Expense		-	-	4,183,500,000
				3.Assets				
					002.Buildings other than dwellings	-	-	704,000,000
					001.Transport equipment	-	-	100,000,000
					002.Machinery and equipment other than transport equipment	-	-	12,500,000
			00010 0	3.Assets To		=	=	816,500,000
					using Units for MDF, Police, Prisons and Immigration Total or People with Albinism	-	•	5,000,000,000
			22020-C011\$110C11	3.Assets	or reopie with Albinish			
				0.7 (35013	002.Buildings other than dwellings	=	-	400,000,000
				3.Assets To		-	-	400,000,000
			22820-Construction	n of Houses for	People with Albinism Total	-	-	400,000,000
	048.Housing					-	-	5,400,000,000
	47. Land A		on and Management					
		01 - Go	vernment of Malawi		using Units for MDE Police Princes and Installed			
			110 - Constructio	on of 10,000 Ha 4.Liabilitie	ousing Units for MDF, Police, Prisons and Immigration			
				4.LIGDIIIIE	41-Acquisition of Fixed Assets	-	2,000,000	_
				4.Liabilities		-	2,000,000	-
			110 - Construction		ing Units for MDF, Police, Prisons and Immigration Total	-	2,000,000	-
	47. Land Ad	ministration	and Management To		-	-	2,000,000	-
	48. Housin	g Managen						
		01 - Go	vernment of Malawi		and a start for ADP Ballon P.			
			110 - Constructio		ousing Units for MDF, Police, Prisons and Immigration			
				2.Expens		40,000,000	100 000 000	
					21-Internal travel 22-External travel	60,000,000	198,000,000	-
					23-Public utilities	5,000,000	5,000,000	-
					24-Office supplies and expenses	104,999,997	178,999,997	=
					28-Training expenses	55,000,000	26,000,000	-
					34-Motor vehicle running expenses	145,000,000	205,000,000	-
					30-Insurance expenses	20,000,000	20,000,000	-
				2.Expense		449,999,997	692,999,997	-
				4.Liabilitie		E EEO 000 000	E 30E 000 000	
				4.Liabilities	41-Acquisition of Fixed Assets	5,550,000,003 5,550,000,003	5,305,000,003 5,305,000,003	-
			110 - Construction		ing Units for MDF, Police, Prisons and Immigration Total	6,000,000,000	5,998,000,000	-
				,		6,000,000,000	5,998,000,000	
	48. Housing	Manageme						
009-Hou	48. Housing sing Headquart					6,000,000,000	6,000,000,000	5,400,000,000

Vote 170

Ministry of Civic Education and National Unity

Recurrent Personal Emoluments Other Recurrent Transaction Total Recurrent Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital Total Vote 56,579,551 599,977,539 656,557,090 656,557,090

urrent Det	ails				
	Sub-	GFS	2020-21	2020-21 Mid-Year	2021-22 Estimates
re Prograr I-Headquar		ne Chapter Item	Approved	Revised	Esimules
	overnance				
	10. Pron	notion of National Unity 2.Expense			
		10-Salaries	16,258,101	4,854,339	-
		21-Internal travel	67,810,000	67,810,000	-
		22-External travel 24-Office supplies and expenses	25,375,000 26,005,000	25,375,000 26,005,000	-
		28-Training expenses	5,750,000	5,750,000	-
		29-Acquisition of technical services 34-Motor vehicle running expenses	10,000,000 15,300,000	10,000,000 15,300,000	-
		2.Expense Total	166,498,101	155,094,339	-
		tion of National Unity Total	166,498,101	155,094,339	-
	09. CIVI	c Education 2.Expense			
		10-Salaries	16,658,092	6,658,092	-
		21-Internal travel 22-External travel	73,900,000 13,350,000	73,900,000 13,350,000	-
		23-Public utilities	8,000,000	8,000,000	-
		24-Office supplies and expenses	37,600,087	37,600,087	-
		28-Training expenses 34-Motor vehicle running expenses	8,000,000 36,100,000	8,000,000 36,100,000	-
		2.Expense Total	193,608,179	183,608,179	-
		4. Assets	/ 000 000		
		41-Acquisition of Fixed Assets 4.Assets Total	6,000,000 6,000,000	6,000,000 6,000,000	
		ducation Total	199,608,179	189,608,179	-
	vernance Total lanagement and	Administration	366,106,280	344,702,518	•
	-	mation and Communication Technology			
		2.Expense 10-Salaries	21 500 450	11 500 450	
		11-Other Allowances	31,599,459 10,000,000	11,599,459 5,000,000	-
		21-Internal travel	800,000	800,000	-
		24-Office supplies and expenses 34-Motor vehicle running expenses	3,800,000 320,000	3,800,000 320,000	-
		2.Expense Total	46,519,459	21,519,459	-
		4.Assets 41-Acquisition of Fixed Assets	100,000	100,000	_
		4.Assets Total	100,000	100,000	-
		ation and Communication Technology Total ninistration, Planning and Monitoring and Evaluation	46,619,459	21,619,459	-
	U7. Adri	2.Expense			
		10-Salaries	19,175,820	1,175,820	-
		21-Internal travel 22-External travel	28,940,000 9,150,000	38,940,000 9,150,000	
		23-Public utilities	12,000,000	12,000,000	
		24-Office supplies and expenses 28-Training expenses	9,652,000 2,000,000	9,652,000 2,000,000	-
		34-Motor vehicle running expenses	16,996,499	16,996,499	-
		2.Expense Total	97,914,319	89,914,319	-
		4.Assets 41-Acquisition of Fixed Assets	135,436,782	165,436,782	_
		4.Assets Total	135,436,782	165,436,782	
		istration, Planning and Monitoring and Evaluation Total ncial Management and Audit Services	233,351,101	255,351,101	-
	06.1110	2.Expense			
		10-Salaries	2,193,276	2,193,276	-
		21-Internal travel 23-Public utilities	2,000,000 240,000	2,000,000 240,000	-
		24-Office supplies and expenses	1,092,134	1,092,134	-
		28-Training expenses 34-Motor vehicle running expenses	650,000 1,120,000	650,000 1,120,000	-
		2.Expense Total	7,295,410	7,295,410	
		cial Management and Audit Services Total	7,295,410	7,295,410	-
	U9. HUM	nan Resource Management 2.Expense			
		10-Salaries	5,865,252	5,865,252	-
		21-Internal travel 23-Public utilities	1,950,000 257,005	1,950,000 257,005	-
		24-Office supplies and expenses	2,395,000	2,395,000	-
		28-Training expenses	2,000,000	2,000,000	-
		34-Motor vehicle running expenses 2.Expense Total	860,580 13,327,837	860,580 13,327,837	-
		n Resource Management Total	13,327,837	13,327,837	
	nagement and A Nanagement and	dministration Total	300,593,807	297,593,807	-
U2U.N	-	nistration, Planning and Monitoring and Evaluation			
		2.Expense			
		001.Salaries in Cash 012.Internal travel	-	-	56,579,5 114,187,0
		014.Public Utilities	-	-	15,832,5

MINISTRY 17: Ministry of Civic Education and National Unity DEPARTMENT 170: Ministry of Civic Education and National Unity

Recurrent Details								
Cost Centre	Programme	Sub- Programme	GFS Chapter	ltem	2020-21 Approved	2020-21 Mid-Year	2021-22 Estimates	
001-He				023.Other goods and services		Revised	510,000	
001-116	5 020.Manag	, ,,Adminisira	z.Lxpeii.	024.Motor vehicle running expenses	-	-	59,282,354	
				025.Routine Maintenance of Assets	-	-	28,503,010	
				035.Printing and office equipment	-	-	1,211,378	
			2.Expense				289,389,646	
		7 Administratio	•	and Monitoring and Evaluation Total		_	289,389,646	
	020 Manager	nent and Admii		•		-	289,389,646	
	011.Civic E		ilisii alion 10	iui	-	-	207,307,040	
	OTT. CIVIC E		ragement (and Participation				
		2.01112011 2119	2.Expen					
			z.zxpcii	012.Internal travel	_	_	79.810.000	
				014.Public Utilities	_	_	6,220,000	
				015.Office supplies	_	_	15,877,444	
				024.Motor vehicle running expenses	_	_	23,710,000	
				025.Routine Maintenance of Assets	_	_	5,400,000	
				119.Premiums	_	_	8,600,000	
				013.External travel	-	-	54,450,000	
				018.Education supplies	_	_	50,100,000	
				035.Printing and office equipment	-	-	3,000,000	
			2.Expense	Total	-	-	247,167,444	
			3.Assets					
				002.Machinery and equipment other than transport equipment	-	-	62,500,000	
				001.Transport equipment	-	-	57,500,000	
			3.Assets T	otal	-	-	120,000,000	
		2.Citizen Enga	gement an	d Participation Total	-	-	367,167,444	
	011.Civic Edu		-	•	-	-	367,167,444	
001-Hed	idquarters Tota	1			666,700,087	642,296,325	656,557,090	
Grand T	otal				666,700,087	642,296,325	656,557,090	

Vote 180

Ministry of Youth and Sports

Recurrent	
Personal Emoluments	388,946,929
Other Recurrent Transaction	298,075,425
Total Recurrent	687,022,354
Capital	0.110.501.474
Foreign Resources (Part 1)	2,112,531,676
Local Resources (Part II)	8,500,000,000
Total Capital	10,612,531,676
Total Vote	11,299,554,030

Recurrent De	etails					
Cost	Sub-	GFS		2020-21	2020-21	2021-22
Centre Progra		Chapter	Item	Approved	Mid-Year Revised	Estimates
001-Headqua					REVISEU	
20. <i>l</i>	Management and Ad					
	09. Human		anagement			
		2.Expen	10-Salaries	185,494,053	85,494,053	_
			11-Other Allowances	2,991,000	2,991,000	_
			21-Internal travel	12,694,000	12,694,000	-
			23-Public utilities	21,000	21,000	-
			24-Office supplies and expenses	5,017,000	5,017,000	-
			34-Motor vehicle running expenses	1,352,700	1,352,700	-
			27-Education supplies and services	4,402,000	4,402,000	-
		2.Expense		211,971,753	111,971,753	-
			nagement Total	211,971,753	111,971,753	-
	U7. Adminis	2.Expen	nning and Monitoring and Evaluation			
		z.zxpcii	11-Other Allowances	185,000	185,000	-
			21-Internal travel	57,517,867	28,366,695	-
			22-External travel	4,125,657	4,125,657	-
			23-Public utilities	11,803,000	11,803,000	-
			24-Office supplies and expenses	24,323,619	19,323,619	-
			28-Training expenses	1,500,000	1,500,000	-
			34-Motor vehicle running expenses	70,501,925	50,501,925	-
			39-Grants to International Organisations	21,869,600	21,869,600	-
		2.Expense	27-Education supplies and services	3,000,000 194,826,667	3,000,000 140,675,495	-
		4.Assets		174,020,00/	140,073,473	•
			41-Acquisition of Fixed Assets	5,547,886	5,547,886	_
		4.Assets To		5,547,886	5,547,886	-
	07. Administro	ation, Planni	ng and Monitoring and Evaluation Total	200,374,553	146,223,381	-
	08. Financia		nent and Audit Services			
		2.Expen				
			21-Internal travel	16,050,000	6,050,001	-
			22-External travel	4,405,000	4,405,000	-
			23-Public utilities 24-Office supplies and expenses	1,008,000 3,823,555	1,008,000 3,823,555	-
			34-Motor vehicle running expenses	2,622,950	2,622,950	_
			39-Grants to International Organisations	200,000	200,000	-
			27-Education supplies and services	2,800,000	2,800,000	-
		2.Expense	Total	30,909,505	20,909,506	-
		4.Assets				
		4. Assets To	41-Acquisition of Fixed Assets	922,500	922,500	-
	09 Financial		orai nt and Audit Services Total	922,500 31,832,005	922,500 21,832,006	-
			ommunication Technology	31,632,003	21,632,006	-
	10.1111011110	2.Expen	- -			
			21-Internal travel	1,050,000	1,050,000	-
			22-External travel	3,000,000	3,000,000	-
			23-Public utilities	233,700	233,700	-
			24-Office supplies and expenses	206,378	206,378	-
			34-Motor vehicle running expenses	540,000	540,000	-
	10 1-6	2.Expense		5,030,078	5,030,078	-
20.44	10. Informatio anagement and Admi		munication Technology Total	5,030,078 449,208,389	5,030,078 285 057 218	-
	.Management and Ad			447,200,307	265,057,216	-
020.			ing and Monitoring and Evaluation			
		2.Expen				
		•	012.Internal travel	-	-	22,922,731
			014.Public Utilities	-	-	12,355,000
			015.Office supplies	-	-	5,900,000
			023.Other goods and services			21,339,790
			024.Motor vehicle running expenses	-	-	11,501,000
			025.Routine Maintenance of Assets 119.Premiums			15,488,000
			013.External travel	_	_	2,840,000
		2.Expense			-	102,346,521
		3.Assets				,,
			001.Materials and supplies	-	-	1,755,000
		3.Assets 1		-	-	1,755,000
			g and Monitoring and Evaluation Total	-	-	104,101,521
	1.Informatio		nmunication Technology			
		2.Expen	on 12.Internal travel			914,768
			014.Public Utilities			128,190
			015.Office supplies			871,712
			024.Motor vehicle running expenses			90,000
		2.Expense				2,004,670
			unication Technology Total			2,004,670
	9.Human Re		=			
		2.Expen				151 7// ///
			001.Salaries in Cash 003.Other allowances in cash	-	-	151,766,466 4,661,000
			012.Internal travel	-	-	4,740,000
			015.Office supplies	-	-	3,235,002
			024.Motor vehicle running expenses	-	-	1,100,147
			018.Education supplies	-	-	600,000

ecurrent Details			
cost Sub- GFS	2020-21	2020-21 Mid-Year	2021-22
centre Programme Programme Chapter Item	Approved	Mia-Year Revised	Estimates
01-Hear 020.Manager 9.Human Reso 2.Expense Total	-	-	166,102,61
3.Assets 002.Machinery and equipment other than transport equipment			11,699,204
3.Assets Total	-	-	11,699,204
9.Human Resource Management Total	-	-	177,801,81
8. Financial Management and Audit Services			
2.Expense 012.Internal travel	_	_	6,440,000
015.Office supplies	-	-	6,928,94
024.Motor vehicle running expenses	-	-	995,424
013.External travel	-	-	3,820,000
018.Education supplies 2.Expense Total	-	-	600,000 18,784,3 6
8. Financial Management and Audit Services Total	-	-	18,784,36
020.Management and Administration Total			302,692,37
-Headquarters Total 12-Kamuzu Institute for Sports	449,208,389	285,057,218	302,692,37
020.Management and Administration			
9.Human Resource Management			
2.Expense			
001. Salaries in Cash	-	-	3,196,15 93,00
003.Other allowances in cash 2.Expense Total		-	3,289,15
9.Human Resource Management Total	-	-	3,289,15
020.Management and Administration Total	-	-	3,289,15
-Kamuzu Institute for Sports Total	-	•	3,289,15
46-Youth Development 83. Youth Development			
01. Youth Economic Empowerment			
2.Expense			
21-Internal travel 23-Public utilities	20,785,000 652,000	20,785,000 652,000	-
23-Public utilities 24-Office supplies and expenses	2,883,126	2,883,126	-
34-Motor vehicle running expenses	2,979,800	2,979,800	-
2.Expense Total	27,299,926	27,299,926	-
01. Youth Economic Empowerment Total	27,299,926	27,299,926	-
02. Youth Participation and Leadership 2.Expense			
21-Internal travel	4,007,923	4,007,923	-
22-External travel	5,560,000	5,560,000	-
23-Public utilities	2,760,000	2,760,000	-
24-Office supplies and expenses 34-Motor vehicle running expenses	4,890,000 8,145,800	4,890,000 8,145,800	-
2.Expense Total	25,363,723	25,363,723	
02. Youth Participation and Leadership Total	25,363,723	25,363,723	-
83. Youth Development Total	52,663,649	52,663,649	-
Management and Administration 09. Human Resource Management			
2.Expense			
10-Salaries	485,637,720	293,341,882	-
11-Other Allowances	3,472,000	3,472,000	-
2.Expense Total 09. Human Resource Management Total	489,109,720 489,109,720	296,813,882 296,813,882	
20. Management and Administration Total	489,109,720	296,813,882	
083.Youth Development			
2. Youth Participation and Leadership			
2.Expense 012.Internal travel	_	_	16,829,57
014.Public Utilities	_	-	6,228,00
015.Office supplies	-	-	3,780,00
024.Motor vehicle running expenses	-	-	6,014,00
025.Routine Maintenance of Assets 013.External travel	-	-	2,000,00
2.Expense Total		-	3,646,00 38,497,57
3.Assets			
002. Machinery and equipment other than transport equipment	-	-	905,64
3. Assets Total	-	-	905,64
2.Youth Participation and Leadership Total 083.Youth Development Total	-	-	39,403,220 39,403,220
020.Management and Administration			
9.Human Resource Management			
2.Expense			70 457 000
001.Salaries in Cash 003.Other allowances in cash	-	-	79,456,89 2,934,00
2.Expense Total	-	-	82,390,89
9.Human Resource Management Total	-	-	82,390,89
020.Management and Administration Total	-	-	82,390,89
5-Youth Development Total 47-Neno Youth Development	541,773,369	349,477,531	121,794,11
83. Youth Development			
01. Youth Economic Empowerment			
2. Expense	440.000	440.000	
21-Internal travel 23-Public utilities	440,000 439,400	440,000 439,400	-
24-Office supplies and expenses	1,389,000	1,389,000	-
The second secon			

Recurr	ent Details						
Cost	Programme	Sub- Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	Fetimatae
047-N	€ 83. Youth [01. Youth Ed	c 2.Expen	34-Motor vehicle running expenses	300,0		
				33-Other goods and services	984,0		
				31-Agricultural Inputs	1,492,0		
			2.Expense	25-Medical Supplies and expenses	40,0 5.084. 4		
		01. Youth Eco	•	owerment Total	5,084,4		
				and Leadership	-,,	,,,,,	
			2.Expen	se			
				21-Internal travel	3,350,0		
				23-Public utilities	2,496,2		
				24-Office supplies and expenses	2,120,4		
				34-Motor vehicle running expenses 33-Other goods and services	1,220,0 896,0		
				27-Education supplies and services	400,0		
			2.Expense		10,482,6		
		02. Youth Parl		nd Leadership Total	10,482,6		
		velopment Toto			15,567,0)33 15,567,0)33 -
	20. Manag	ement and Adı					
		09. Human		anagement			
			2.Exper		00.000	00.000	25/
				10-Salaries 11-Other Allowances	28,882,3 624,0		
			2.Expense		29,506,3		
		09. Human Re		nagement Total	29,506,3		
	20. Managei	ment and Admi		•	29,506,3		
	_	gement and Ad			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		9.Human Re		=			
			2.Exper				
				001.Salaries in Cash		-	- 16,534,651
			2 Ev	003.Other allowances in cash			- 515,000
		9.Human Reso	2.Expense			· -	- 17,049,651 - 17,049,651
	020.Manage	ment and Adm				•	- 17,049,651
047-Ner		lopment Total			45,073,3	389 45,073,3	
	ports Develop						
	95. Sports o	and Culture					
		01. Sports D					
			2.Exper	se 21-Internal travel	22.057		/OF
				22-External travel	22,857,6 9,800,0		
				23-Public utilities	2,290,0		
				24-Office supplies and expenses	10,016,0		
				28-Training expenses	3,000,0		
				29-Acquisition of technical services	6,500,0		
				34-Motor vehicle running expenses	13,388,0	000 13,388,0	000
				33-Other goods and services	550,0		
				27-Education supplies and services	1,000,0		
		01 C	2.Expense		69,401,6		
	95 Sports an	01. Sports Dev d Culture Total	veiopmeni	oidi	69,401,6 69,401,6		
		ement and Ad	ministration		07,401,0	775 07,401,0	-
				anagement			
			2.Exper				
				10-Salaries	145,725,4		
				11-Other Allowances	878,0		
			2.Expense		146,603,4		
	00.44			nagement Total	146,603,4		
	•	ment and Admi Development	inistration to	ordi	146,603,4	132 146,603,4	132 -
	0.0.0poils	0.Sports De	velopment				
		., = 0	2.Exper	se			
				012.Internal travel		-	- 8,300,000
				014.Public Utilities		-	- 1,010,000
				015.Office supplies		-	- 11,320,763
				023.Other goods and services			- 5,500,000
				024.Motor vehicle running expenses 025.Routine Maintenance of Assets			- 10,200,853 - 5,000,000
				013.External travel		_	- 4,404,000
				018.Education supplies		_	- 6,000,000
			2.Expense	• •			- 51,735,616
		0.Sports Deve		tal		-	- 51,735,616
		evelopment Tot				-	- 51,735,616
	020.Manag	gement and Ad					
		9.Human Re	esource Mc 2.Exper				
			z.exper	oo1.Salaries in Cash		_	- 78,024,315
				003.Other allowances in cash		-	- 919,000
			2.Expense			•	- 78,943,315
		9.Human Res	•				- 78,943,315
		ment and Adm	ninistration T	otal			- 78,943,315
	orts Developme				216,005,1	127 216,005,1	127 130,678,931
049-K	amuzu Stadiur						
	75. Sports	and Culture 01. Sports D	levelenne:	†			
		or. sports D	evelopmer 2.Exper				
			I.LAPEI	==			

urrent Detai					2020-21	
t	Sub-	GFS		2020-21	Mid-Year	2021-22
tre Programn	ne Programme	Chapter	Item	Approved	Revised	Estimates
19-Ka 95. Spor	rts a 01. Sports D)∈ 2.Expen	21-Internal travel	10,680,000	5,680,000	
			22-External travel	300,000	300,000	-
			23-Public utilities	13,340,000	13,340,000	-
			24-Office supplies and expenses	5,472,701	5,472,701	-
			28-Training expenses	252,000	252,000	-
			34-Motor vehicle running expenses	3,770,000	3,770,000	_
			35-Routine maintenance of assets	700,000	700,000	-
			27-Education supplies and services	100,000	100,000	_
		2.Expense	• •	34,614,701	29,614,701	_
		4. Assets		04,014,701	27,014,701	_
		4.A55E15	41-Acquisition of Fixed Assets	F00 000	F00 000	
		4 4 1 - 7		500,000	500,000	-
		4. Assets To		500,000	500,000	-
	01. Sports De		otal	35,114,701	30,114,701	-
	and Culture Total			35,114,701	30,114,701	-
20. Man	nagement and Ad					
	09. Human		anagement			
		2.Expen	se			
			10-Salaries	23,615,520	23,615,520	-
			11-Other Allowances	1,052,000	1,052,000	-
		2.Expense	Total	24,667,520	24,667,520	-
	09. Human Re	•	nagement Total	24,667,520	24,667,520	_
20 Mana	gement and Adm			24,667,520	24,667,520	_
	orts Development		•	27,007,320	2-7,007,320	-
073.3PC	•	welonmon*				
	orabous ne	evelopment				
		2.Expen				
			012.Internal travel	-	-	4,680,00
			014.Public Utilities	-	-	8,401,50
			015.Office supplies	-	-	5,325,16
			024.Motor vehicle running expenses	-	-	5,440,00
			025.Routine Maintenance of Assets	-	-	2,245,00
		2.Expense	Total	_		26,091,66
		3.Assets				.,,
			002.Machinery and equipment other than transport equipment	_	_	560,01
		3.Assets T				560,01
	0.Sports Deve			=	-	26,651,68
005.6			ui	•	-	
	s Development To			•	•	26,651,68
020.Ma	nagement and Ac					
	9.Human R	esource Ma				
		2.Expen	se			
			001.Salaries in Cash	-	-	19,483,01
			003.Other allowances in cash	-	-	535,000
		2.Expense	Total		-	20,018,01
	9.Human Res		gement Total		-	20,018,011
020 Mana	gement and Adm				_	20,018,011
amuzu Stadiu		III II GII GII I	yrui	59.782.221	54,782,221	46,669,692
Bingu Nation				37,702,221	34,702,221	40,007,072
	rts and Culture					
75. Spoi		Developmer	+			
	UI. SPOIIS L					
		2.Expen				
			21-Internal travel	480,000	480,000	-
			23-Public utilities	25,660,000	25,660,000	-
			24-Office supplies and expenses	14,620,000	14,620,000	-
			28-Training expenses	1,200,000	1,200,000	-
			34-Motor vehicle running expenses	1,200,000	1,200,000	-
			31-Agricultural Inputs	1,500,000	1,500,000	-
			25-Medical Supplies and expenses	200,000	200,000	_
		2.Expense		44,860,000	44,860,000	_
		4. Assets		 ,000,000	,000,000	-
		4.03513	41-Acquisition of Fixed Assets	500,000	500,000	
		A Accels T				-
	01.6	4.Assets To		500,000	500,000	-
	01. Sports De		οται	45,360,000	45,360,000	-
-	and Culture Total			45,360,000	45,360,000	-
20. Mar	nagement and Ad	lministration				
	09. Human	Resource M	anagement			
		2.Expen	se			
			10-Salaries	159,850,796	159,850,796	_
			11-Other Allowances	1,143,397	1,143,397	_
		2.Expense		160,994,193	160,994,193	_
	00 Human P		nagement Total	160,994,193		-
20 44					160,994,193	-
	gement and Adm	arnstration Ic	nui	160,994,193	160,994,193	-
095.Spc	orts Development					
	0.Sports De	evelopment				
		2.Expen	se			
			012.Internal travel	-	-	5,178,00
			014.Public Utilities	-	-	10,335,00
			015.Office supplies	-	_	3,530,00
			019.Training expenses	_	_	1,107,00
			023.Other goods and services			4,500,00
			ozo. Omer godas ana services	-	-	
			OOA Mataryahiala muning			
			024.Motor vehicle running expenses	-	-	
			025.Routine Maintenance of Assets	-	-	3,150,000 1,400,000
			025.Routine Maintenance of Assets 013.External travel	- - -		1,400,000 4,020,000
			025.Routine Maintenance of Assets	- - -		1,400,000 4,020,000
		2.Expense	025.Routine Maintenance of Assets 013.External travel 021.Agricultural Inputs	- - - -		1,400,000 4,020,000 800,000
	0.Sports Deve		025.Routine Maintenance of Assets 013.External travel 021.Agricultural Inputs 17otal	- - - -	- - -	1,400,000 4,020,000 800,000 34,020,000
095 Sports	0.Sports Deve s Development To	elopment To	025.Routine Maintenance of Assets 013.External travel 021.Agricultural Inputs 17otal	- - - -	- - -	1,400,000 4,020,000 800,000

Cost		Sub-	GFS		2020-21	2020-21 Mid-Year	2021-22 Estimates
Centre	Programme	Programme	Chapter	Item	Approved	Revised	Estimates
051-Bir	020.Manag	ement and Adı	ministration				
		9.Human Re	source Ma	nagement			
2.Expense							
001.Salaries in Cash				-	-	30,122,442	
				003.Other allowances in cash	-	-	706,000
			2.Expense	Total	-	-	30,828,442
		9.Human Reso	urce Mana	gement Total	-	-	30,828,442
	020.Manage	ment and Admi	nistration To	otal	-	-	30,828,442
051-Bing	051-Bingu National Stadium Total				206,354,193	206,354,193	64,848,442
Grand Total				1.518.196.688	1.156.749.679	687,022,354	

Capital Details				
Cost Fund GFS		2020-21	2020-21 Mid-Year	2021-22
Centre Programme Source Project Chapter	Item	Approved	Revised	Estimates
001-Headquarters				
83. Youth Development				
05 - African Development Fund 023 - Jobs for Youth				
2.Expens	9			
	21-Internal travel	3,486,900,632	4,717,483,136	=
2.Expense	Total Total	3,486,900,632	4,717,483,136	-
023 - Jobs for Youth Total 091 - Jobs for Youth		3,486,900,632	4,717,483,136	•
2.Expens	9			
·	21-Internal travel	-	200,000,000	-
2.Expense 1	Total Total	-	200,000,000	-
091 - Jobs for Youth Total		-	200,000,000	-
83. Youth Development Total 001-Headquarters Total		3,486,900,632 3,486,900,632	4,917,483,136 4,917,483,136	
046-Youth Development		3,460,700,032	4,717,403,130	
083.Youth Development				
101-Government of Malawi				
12490-Construction of Youth Ce				
2.Expens	012.Internal travel	_	_	35,000,000
	015.Office supplies	-	-	15,500,000
	024.Motor vehicle running expenses	-	-	15,000,000
	025.Routine Maintenance of Assets	-	-	10,000,000
_	013.External travel	=	=	24,500,000
2.Expense 1	οται	-	-	100,000,000
3.Assets	001.Transport equipment	-		50,000,000
	002.Buildings other than dwellings	-	-	1,850,000,000
3.Assets To		-	-	1,900,000,000
12490-Construction of Youth Cen		-	-	2,000,000,000
20920-Kamuzu Institute for Spo	rts Reconstruction			
3.Assets	002.Buildings other than dwellings			2,500,000,000
3.Assets To		-	-	2,500,000,000
20920-Kamuzu Institute for Sports			-	2,500,000,000
204-African Development Fund				
19900-Jobs for Youth				
2.Expense				/F 000 000
	012.Internal travel 014.Public Utilities	-	-	65,232,000 9,720,000
	015.Office supplies	-	-	24,180,000
	020.Acquisition of technical services	-	-	481,751,315
	024.Motor vehicle running expenses	=	=	26,600,000
	025.Routine Maintenance of Assets	=	=	4,800,000
2.Expense 1 3.Assets	otal	=	=	612,283,315
3.Assets	002.Machinery and equipment other than transport equipment	_	_	301,828,270
	002.Buildings other than dwellings	-	-	1,198,420,092
3.Assets To		=	-	1,500,248,362
19900-Jobs for Youth Total		-	-	2,112,531,676
083.Youth Development Total 83. Youth Development		-	-	6,612,531,676
01 - Government of Malawi				
023 - Jobs for Youth				
2.Expense	Э			
	21-Internal travel	53,509,930	53,509,930	-
	24-Office supplies and expenses	20,000,000	20,000,000	-
	29-Acquisition of technical services 34-Motor vehicle running expenses	8,000,000 36,912,740	8,000,000 36,912,740	-
2.Expense		118,422,670	118,422,670	_
4.Assets				
	41-Acquisition of Fixed Assets	131,577,330	131,577,330	-
4.Assets Tot	al	131,577,330	131,577,330	-
023 - Jobs for Youth Total 081 - Construction of Youth Cei	ntre in Mzuzu	250,000,000	250,000,000	•
2.Expensi				
2.5,013	21-Internal travel	36,000,000	36,000,000	-
	24-Office supplies and expenses	16,000,000	16,000,000	=
_	34-Motor vehicle running expenses	32,000,000	32,000,000	=
2.Expense	otal	84,000,000	84,000,000	=
4.Assets	41-Acquisition of Fixed Assets	696,000,000	696,000,000	=
4.Assets Tot		696,000,000	696,000,000	_
081 - Construction of Youth Centr		780,000,000	780,000,000	-
091 - Jobs for Youth				
2.Expens			10,000,000	
	21-Internal travel 24-Office supplies and expenses	-	10,000,000 20,000,000	-
	29-Acquisition of technical services	=	20,000,000	=
2.Expense 1		-	50,000,000	=
091 - Jobs for Youth Total		-	50,000,000	-
83. Youth Development Total		1,030,000,000	1,080,000,000	4 410 521 474
046-Youth Development Total 048-Sports Development		1,030,000,000	1,080,000,000	6,612,531,676
095.Sports Development				
101-Government of Malawi				
11840-Construction of National				
2.Expense				
	012.Internal travel	-	-	51,500,000
	014.Public Utilities 015.Office supplies	-	- -	5,550,000 33,200,000
	0.0.000 Juppilos	-	-	55,200,000

st entre	Programme	Fund Source		GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
48-Spo	r 095.Sports E	101-Gov	11840-Construction	2.Expense		=	-	10,000,0
					023.Other goods and services	-	-	24,000,0
					024.Motor vehicle running expenses	-	-	27,300,0
					025.Routine Maintenance of Assets	=	-	10,000,0
				2.Expense To	otal	-	-	161,550,
				3.Assets				
					002.Machinery and equipment other than transport equipment	-	-	21,500,
					001.Transport equipment	-	-	30,000,0
					002.Buildings other than dwellings	=	-	3,786,950,
				3.Assets Total		=	-	3,838,450,
			11840-Construction o	f National ind	oor Sports Complex Total	-	-	4,000,000,
	095.Sports De	velopment 1	Total .			-	-	4,000,000,
	95. Sports a	nd Culture						
		01 - Gov	ernment of Malawi					
			078 - Construction					
				2.Expense				
					21-Internal travel	16,000,000	16,000,000	
					24-Office supplies and expenses	12,900,000	12,900,000	
					34-Motor vehicle running expenses	26,000,000	26,000,000	
				2.Expense To	otal	54,900,000	54,900,000	
				4.Assets				
					41-Acquisition of Fixed Assets	245,100,000	245,100,000	
				4.Assets Total	I	245,100,000	245,100,000	
			078 - Construction of	Indoor Netbe	all Court Total	300,000,000	300,000,000	
			090 - Rehabilitation	of Kamuzu In	nstitute of Sports			
				2.Expense				
					21-Internal travel	23,000,000	23,000,000	
					23-Public utilities	3,000,000	3,000,000	
					24-Office supplies and expenses	23,000,000	23,000,000	
					34-Motor vehicle running expenses	20,000,000	20,000,000	
				2.Expense To	otal	69,000,000	69,000,000	
				4.Assets				
					41-Acquisition of Fixed Assets	931,000,000	931,000,000	
				4.Assets Total	I	931,000,000	931,000,000	
			090 - Rehabilitation of	f Kamuzu Insti	itute of Sports Total	1,000,000,000	1,000,000,000	
	95. Sports and	d Culture Tol	al			1,300,000,000	1,300,000,000	
3-Sports	Development	Total				1,300,000,000	1,300,000,000	4,000,000,0
and Tot	nl					5,816,900,632	7,297,483,136	10,612,531,6

Vote 190

Ministry of Agriculture

Total Vote	223,489,448,500
Total Capital	59,797,713,234
Local Resources (Part II)	4,050,000,000
,	, , ,
Capital Foreign Resources (Part 1)	55,747,713,234
Total Recolleni	
Total Recurrent	163,691,735,266
Other Recurrent Transaction	157,557,587,745
Personal Emoluments	6,134,147,521
Recurrent	

rent Details			2000 01	2020-21	000
	GFS Chapter	ltem	2020-21 Approved	Mid-Year Revised	202 Estin
96. Sustainable Ru	ral Development				
00	2.Exper				
		10-Salaries 11-Other Allowances	660,272,393 9,892,000	660,272,393 9,892,000	
		21-Internal travel	11,200,000	11,200,000	
		24-Office supplies and expenses	2,400,000	2,400,000	
	2.Expense	34-Motor vehicle running expenses	651,000 684,415,393	651,000 684,415,393	
00 To		FIOIG	684,415,393	684,415,393	
96. Sustainable Rura			684,415,393	684,415,393	
	and Administration Administration, Plan	ning and Monitoring and Evaluation			
	2.Exper	nse			
		21-Internal travel 22-External travel	102,000,000 6,000,000	102,000,000 6,000,000	
		23-Public utilities	57,389,786	57,389,786	
		24-Office supplies and expenses	54,907,800	54,907,800	
		28-Training expenses 34-Motor vehicle running expenses	8,500,000 87,031,200	8,500,000 87,031,200	
		35-Routine maintenance of assets	8,500,000	8,500,000	
		39-Grants to International Organisations	50,000,000	50,000,000	
	2.Expense		374,328,786	374,328,786	
	4.Assets	41-Acquisition of Fixed Assets	8,360,000	8,360,000	
	4.Assets T	otal	8,360,000	8,360,000	
		ing and Monitoring and Evaluation Total nent and Audit Services	382,688,786	382,688,786	
06.	rınancıdı Managen 2.Exper				
	•	21-Internal travel	44,150,000	44,150,000	
		22-External travel 24-Office supplies and expenses	5,479,800 6,970,000	5,479,800 6,970,000	
		28-Training expenses	3,000,000	3,000,000	
		34-Motor vehicle running expenses	8,400,000	8,400,000	
	2.Expense	35-Routine maintenance of assets	1,000,200 69,000,000	1,000,200 69,000,000	
08. Fi		ent and Audit Services Total	69,000,000	69,000,000	
09.	Human Resource N				
	2.Exper	21-Internal travel	30,068,438	30,068,438	
		24-Office supplies and expenses	3,553,600	3,553,600	
		28-Training expenses	2,000,000	2,000,000	
		34-Motor vehicle running expenses 25-Medical Supplies and expenses	3,146,400 2,400,000	3,146,400 2,400,000	
	2.Expense	e Total	41,168,438	41,168,438	
	uman Resource Ma		41,168,438	41,168,438	
10.	information and Co 2.Exper	ommunication Technology I se			
		21-Internal travel	7,000,000	7,000,000	
		24-Office supplies and expenses	2,800,000	2,800,000	
	2.Expense	34-Motor vehicle running expenses • Total	1,000,000 10,800,000	1,000,000 10,800,000	
		munication Technology Total	10,800,000	10,800,000	
20. Management ar 103.Markets, Valu		nd Finance for Transormation	503,657,224	503,657,224	
	gricultural Markets o	and Trade			
	2.Exper				
		012.Internal travel 024.Motor vehicle running expenses	- -	=	
	2.Expense		•	-	
	icultural Markets ar	nd Trade Total I Finance for Transormation Total	•	•	
	tions and Coording		•		
1.Pc		Stakeholder Coordination			
	2.Exper	ose 012.Internal travel			1
		014.Public Utilities	= =	= =	10
		015.Office supplies	-	-	
	2.Expense	024.Motor vehicle running expenses	•	-	13
	cy, Program and St	akeholder Coordination Total	•	-	13
100.Policies, Instituti			-	-	13
	and Administration dministration, Planni	ng and Monitoring and Evaluation			
	2.Exper	ise			
		001. Salaries in Cash	÷	=	44
		003.Other allowances in cash 012.Internal travel	-	-	1
		015.Office supplies	-	-	1
		019.Training expenses	-	-	7
		023.Other goods and services 024.Motor vehicle running expenses	- -	-	7
		025.Routine Maintenance of Assets	-	-	3
		119.Premiums	÷	=	E /
		084.Current grants to Extra-Budgetary Units 013.External travel	-	-	54
		034.Furniture and fittings	-	-	
	Q F	040.Other specialized machinery and equipment	-	-	1 1 .
	2.Expense 3.Assets		•	-	1,16
		002.Machinery and equipment other than transport equipment	-	-	
	3.Assets		-	-	11/
		g and Monitoring and Evaluation Total nmunication Technology	•	-	1,16
1.111	2.Exper				
	•	001. Salaries in Cash	-	-	1
		003.Other allowances in cash 012.Internal travel	-	-	
		O LEM HOLLIGATOR	-	-	
		015.Office supplies	E	-	

Recurrent Details				
		2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter	ltem .	Approved	Mid-Year	Estimates
001-Hear 020.Manager 1.Information c 2.Expens			Revised -	16,960,202
	nunication Technology Total			16,960,202
9.Human Resource Ma				
2.Expe				
	001. Salaries in Cash	-	-	66,053,727
	003.Other allowances in cash 012.Internal travel	-	-	1,600,798 19,947,932
	015.Office supplies	-	-	3,061,388
	024.Motor vehicle running expenses	-	-	2,185,002
	016.Medical supplies	-	=	3,000,600
2.Expens		•	•	95,849,447
9.Human Resource Man 8.Financial Manageme		•	-	95,849,447
8.Financiai Manageme 2.Expe				
2.2.75	001.Salaries in Cash	-	-	165,655,089
	003.Other allowances in cash	-	-	3,067,000
	012.Internal travel	-	-	13,867,299
	015.Office supplies	-	-	2,313,134
	019.Training expenses 024.Motor vehicle running expenses	-	-	5,523,903 2,761,952
	025.Routine Maintenance of Assets	-	-	575,522
	013.External travel	=	=	3,153,113
2.Expens	e Total		-	196,917,011
	t and Audit Services Total	-		196,917,011
020.Management and Administration 1	Total Control	1 100 070 /17	1 100 070 /17	1,473,245,373
001-Headquarters Total 002-Shire Valley ADD		1,188,072,617	1,188,072,617	1,613,515,095
96. Sustainable Rural Development				
00				
2.Exper				
	10-Salaries	128,554,841	328,554,841	=
	11-Other Allowances 23 Public utilities	2,886,000	2,886,000	-
2.Expens	23-Public utilities	7,608,000 139,048,841	7,608,000 339,048,841	-
2.expens 00 Total	- 10:ai	139,048,841	339,048,841	
96. Sustainable Rural Development Total	al l	139,048,841	339,048,841	-
49. Agricultural Productivity and Risk				
00.				
2.Expe		0.4.105.000	04105000	
	21-Internal travel 23-Public utilities	34,185,000 1,000,000	34,185,000 1,000,000	-
	24-Office supplies and expenses	2,608,484	2,608,484	_
	34-Motor vehicle running expenses	12,172,243	12,172,243	=
	31-Agricultural Inputs	180,000	180,000	-
2.Expens	e Total	50,145,727	50,145,727	-
00. Total		50,145,727	50,145,727	-
 Agricultural Productivity and Risk M Management and Administration 		50,145,727	50,145,727	•
	nning and Monitoring and Evaluation			
2.Expe				
	21-Internal travel	13,408,000	13,408,000	-
	24-Office supplies and expenses	2,337,000	2,337,000	=
	34-Motor vehicle running expenses 35-Routine maintenance of assets	9,499,269 1,000,000	9,499,269 1,000,000	-
2.Expens		26,244,269	26,244,269	-
	ing and Monitoring and Evaluation Total	26,244,269	26,244,269	-
	nent and Audit Services			
2.Expe				
	21-Internal travel	5,324,000	5,324,000	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	243,580 1.054.424	243,580 1,054,424	-
2.Expens		6,622,004	6,622,004	
4.Asset		-,,	-,,	
	41-Acquisition of Fixed Assets	500,000	500,000	-
4.Assets 1		500,000	500,000	-
	ent and Audit Services Total	7,122,004	7,122,004	-
09. Human Resource A 2.Expe				
2.Expe	21-Internal travel	3,960,000	3,960,000	-
	24-Office supplies and expenses	297,000	297,000	-
	34-Motor vehicle running expenses	231,000	231,000	-
2.Expens 09. Human Resource Ma		4,488,000	4,488,000	-
09. Human Resource Ma 20. Management and Administration T		4,488,000 37,854,273	4,488,000 37,854,273	
102.Production and Productivity for G		37,034,273	37,034,273	
	Delivery and Innovation Systems			
2.Expe				
	012.Internal travel	€	=	5,235,000
	014.Public Utilities 015.Office supplies	-	-	400,000 437,431
	024.Motor vehicle running expenses	-	-	1,880,000
	021.Agricultural Inputs	-	-	40,000
2.Expens	e Total			7,992,431
	livery and Innovation Systems Total	-	-	7,992,431
6.Access to Inputs and				
2.Expe	ose 012.Internal travel			8,800,000
	014.Public Utilities	-	-	600,000
	015.Office supplies	=	=	1,800,000
	024.Motor vehicle running expenses	=	=	4,000,000
	025.Routine Maintenance of Assets	-	-	4,800,000
2.Expens		-	-	20,000,000
6.Access to Inputs and F 102.Production and Productivity for Gro		•	-	20,000,000 27,992,431
102.Froduction and Froductivity for Gro		•	•	21,112,431
	anagement and Climate Change			
2.Expe	nse			
	012.Internal travel	-	-	2,710,000
	014.Public Utilities	-	-	100,000
	015.Office supplies 024.Motor vehicle running expenses	-	-	188,500 338,400
	025.Routine Maintenance of Assets	-	-	84,492

Recurrent Details						
	ora			2020-21	2020-21	2021-22
Cost Sub Centre Programme Prog	gramme Char	pter It	em	Approved	Mid-Year Revised	Estimates
002-Shire 101.Resilient L 8.No					revised -	3,421,392
			ement and Climate Change Total	-	-	3,421,392
101.Resilient Livelil				-	-	3,421,392
	litutions and Coo Policy, Program		keholder Coordination			
		xpense	Consider Secretarian			
			01.Salaries in Cash	-	-	38,505,663
			03.Other allowances in cash	-	-	777,000
			12.Internal travel 14.Public Utilities		-	5,270,000 550,000
			15.Office supplies	=	=	647,869
			24.Motor vehicle running expenses	=	-	1,604,557
			21.Agricultural Inputs	=	-	180,000
1.0		oense To	otal Pholder Coordination Total	-	•	47,535,089 47.535,089
			ery and Innovation Systems	•	•	47,535,067
		xpense	-,			
			12.Internal travel	=	=	315,000
			15.Office supplies	-	-	93,000
2 Δ.		pense To	y and Innovation Systems Total			408,000 408,000
100.Policies, Institu						47,943,089
	nt and Administr					,,
7.			and Monitoring and Evaluation			
	2.E	xpense	2) Carlanina in Cash			44,389,962
			01.Salaries in Cash 03.Other allowances in cash		-	1,025,000
			12.Internal travel	=	=	2,760,000
			14.Public Utilities	=	=	4,770,000
			15.Office supplies	-	-	1,410,000
			24.Motor vehicle running expenses 19.Premiums	-	-	564,000 600,764
	9 Fvr	oense To		-		55,519,726
7.A			and Monitoring and Evaluation Total	•		55,519,726
	.Human Resource	e Mana				
	2.E	xpense				
			12.Internal travel 14.Public Utilities	-	-	790,000 90,000
			14.7 ubile diffiles 15.0ffice supplies	=	-	224,985
			24.Motor vehicle running expenses	-	-	235,000
		oense To		-	-	1,339,985
	uman Resource I			•	•	1,339,985
0.		xpense	and Audit Services			
	2.1		01. Salaries in Cash	-	-	51,745,239
			03.Other allowances in cash	=	=	966,000
		oense To		•	•	52,711,239
8.rıı 020.Management			nd Audit Services Total	•	•	52,711,239 109,570,950
002-Shire Valley ADD Total		non rota		227,048,841	427,048,841	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD				227,048,841	427,048,841	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	Rural Developme			227,048,841	427,048,841	
002-Shire Valley ADD Total 003-Blantyre ADD	0	ent		227,048,841	427,048,841	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense	D-Salaries	227,048,841 217,560,454		
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense	D-Salaries 1-Other Allowances	217,560,454 3,691,000	417,560,454 3,691,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense	O-Salaries I-Other Allowances I-Internal travel	217,560,454 3,691,000 9,205,000	417,560,454 3,691,000 9,205,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense 10 11 21 23	D-Salaries I-Other Allowances I-Internal travel 3-Public utilities	217,560,454 3,691,000 9,205,000 12,300,000	417,560,454 3,691,000 9,205,000 12,300,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense 10 11 21 23 24	D-Salaries I-Other Allowances I-Internal travel 3-Public utilities 4-Office supplies and expenses	217,560,454 3,691,000 9,205,000 12,300,000 205,000	417,560,454 3,691,000 9,205,000 12,300,000 205,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	0	ent Expense 10 11 21 23 24 28	D-Salaries I-Other Allowances I-Internal travel 3-Public utilities	217,560,454 3,691,000 9,205,000 12,300,000	417,560,454 3,691,000 9,205,000 12,300,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	2.E	ent Expense 10 11 21 23 24 28	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 8-Training expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000	417,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000	
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable	2.Exp	ent Expense 10 11 22 24 28 34 Deense To	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 8-Training expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000 826,500 246,067,954	417.560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000 826,500 446,067,954	
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002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exx 4.A 4.Ass fotal ral Developmen Productivity and 0. 2.Ex Total aductivity and Ri and Administra 7. Administration, 2.E 4.Ass Administration, 8. Financial Mane	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 4-Food and rations 1-Internal travel 4-Office supplies and expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 8265,000 246,067,954 2,800,000 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 39,022,700 1,200,000 1,200,000	417,560,454 3,691,000 9,205,000 12,300,000 22580,000 2,280,000 826,500 446,067,954 2,800,000 448,867,954 448,740,000 6,720,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 39,022,700 1,200,000 1,200,000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exx 4.A 4.Ass fotal ral Developmen Productivity and 0. 2.Ex Total aductivity and Ri and Administra 7. Administration, 2.E 4.Ass Administration, 8. Financial Mane	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 4-Motor vehic	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 8265,000 246,067,954 2,800,000 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 39,022,700 1,200,000 1,200,000 1,200,000 1,200,000	417,560,454 3,691,000 9,205,000 12,300,000 2250,000 2,280,000 2,280,000 446,067,954 2,800,000 448,867,954 448,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 37,000 37,000 37,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exx 4.A 4.Ass fotal ral Developmen Productivity and 0. 2.Ex Total aductivity and Ri and Administra 7. Administration, 2.E 4.Ass Administration, 8. Financial Mane	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 I-Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 1-Internal travel 1-Internal travel 4-Office supplies and expenses 1-Internal travel 4-Office supplies and expenses 1-Internal travel 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 1-Internal travel 1-Internal travel 1-Internal travel 1-Acquisition of Fixed Assets 1 1-Internal travel 1-Internal travel 1-Internal travel 1-Internal travel 1-Internal travel 1-Internal travel	217,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000 246,067,954 2,800,000 248,867,954 248,867,954 248,867,954 248,867,954 348,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 39,022,700 1,200,000 1,200,000 1,200,000 40,222,700	417.560,454 3,691,000 9,205,000 12,300,000 2280,000 2280,000 826,500 446,067,954 2,800,000 448,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 1,200,000 1,200,000 1,200,000 1,200,000 40,222,700	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exx 4.A 4.Ass fotal ral Developmen Productivity and 0. 2.Ex Total aductivity and Ri and Administra 7. Administration, 2.E 4.Ass Administration, 8. Financial Mane	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 4-Motor vehic	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 8265,000 246,067,954 2,800,000 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 39,022,700 1,200,000 1,200,000 1,200,000 1,200,000	417,560,454 3,691,000 9,205,000 12,300,000 2250,000 2,280,000 2,280,000 446,067,954 2,800,000 448,867,954 448,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 37,000 37,000 37,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exp 4.A 4.Ass fotal tral Developmen Productivity and Ri and Administration, 7. Administration, 2.Exp 4.Ass Administration, 2.Exp 2.Exp 4.Ass Administration, 2.E 2.Exp 4.Ass Administration, 2.E 2.Exp	in the set of the set	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 3-Training expenses 4-Motor vehicle running expenses 3-Training expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 246,067,954 2,800,000 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970	417.560.454 3.691.000 9.205.000 12.300.000 2250.000 2280.000 2280.000 446.067.954 2.800.000 448.867.954 48.740.000 6.720.000 9.400.000 11.503.970 76.363.970 76.363.970 76.363.970 76.363.970 16.480.000 8.047.700 13.745.000 750.000 39.022,700 1.200.000 1.200.000 40.222,700	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exp 4.A 4.Ass fotal tral Developmen Productivity and Ri and Administration, 7. Administration, 2.Exp 4.Ass Administration, 2.Exp 2.Exp 4.Ass Administration, 2.E 2.Exp 4.Ass Administration, 2.E 2.Exp	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 8-Training expenses 4-Motor vehicle running expenses 6-Internal travel 1-Internal travel 4-Office supplies and expenses 8-Training expenses 1-Internal travel 4-Office supplies and expenses 1-Internal travel 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 246,067,754 2,800,000 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 1,200,000 1,200,000 1,200,000 40,222,700 5,280,000 972,000 5,70,000 6,822,000	417.560.454 3.691.000 9.205.000 12.300.000 2250.000 2280.000 2280.000 2826.500 446.067.954 2.800.000 448.867.954 48.740.000 6.720.000 9.400.000 11.503.970 76.363.970	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exp 4.A 4.Ass fotal rad Developmen Productivity and 0. 2.Ex Total oductivity and Ri nt and Administra 7. Administration, 2.E 4.Ass Administration, P 8. Financial Mana 2.E 2.Exp 4.A	in the second of	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 1-Internal travel 4-Office supplies and expenses 3-Training expenses 3-Training expenses 4-Motor vehicle running expenses 3-Training expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000 826,500 246,067,954 2,800,000 248,867,954 248,867,954 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,363,970 11,200,000 39,022,700 11,200,000 11,200,000 11,200,000 11,200,000 11,200,000 570,000 570,000 396,000	417,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 446,067,954 2,800,000 448,867,954 448,867,954 448,867,954 45,740,000 6,720,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 39,022,700 1,200,000 396,000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 96. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemer 07	2.Exp 4.A 4.Ass fotal tral Developmen Productivity and Ri and Administration, 7. Administration, 2.Exp 4.As Administration, 2.Exp 4.As Administration, 2.Exp 4.As 4.Ass Administration, 2.Exp 4.As 4.Ass Administration, 2.Exp 4.As 4.Ass	isk Mancation Planning 22: 24: 25: 24: 25: 26: 26: 27: 26: 27: 26: 27: 27: 27: 28: 28: 28: 28: 28: 28: 28: 28: 28: 28	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 3-Training expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 4-Motor vehicle running expenses 4-Motor vehicle nunning expenses 4-Motor vehicle running expenses	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 246,067,954 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 1,800,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 5,280,000 972,000 5,280,000 972,000 5,70,000 6,822,000 396,000 396,000	417.560.454 3.691.000 9.205.000 12.300.000 2250.000 2.280.000 2.800.000 2.800.000 446.067.954 48.740.000 6.720.000 9.400.000 11.503.970 76.363.970 76.363.970 76.363.970 76.362.000 39.000 1.200.000 1.200.000 1.200.000 1.200.000 5.280.000 5.280.000 5.280.000 396.000 396.000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 76. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemen 07	2.Exp 4.A 4.Ass fotal tral Developmen Productivity and Ri and Administration, 7. Administration, 2.Exp 4.As Administration, 2.Exp 4.As Administration, 2.Exp 4.As 4.Ass Administration, 2.Exp 4.As 4.Ass Administration, 2.Exp 4.As 4.Ass	li i i i i i i i i i i i i i i i i i i	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 8-Training expenses 4-Motor vehicle running expenses 6-Internal travel 4-Office supplies and expenses 8-Training expenses 1-Acquisition and Evaluation 1-Internal travel 4-Office supplies and expenses 8-Amotor vehicle running expenses 8-Amotor vehicle running expenses 1-Acquisition of Fixed Assets 1-Acquisition of Fixed Assets 1-Internal travel 4-Office supplies and expenses 1-Internal travel 4-Office supplies and expenses 1-Internal travel 1-Acquisition of Fixed Assets 1-Internal travel 1-Acquisition of Fixed Assets 1-Acquisition of Fix	217,560,454 3,691,000 9,205,000 12,300,000 205,000 2,280,000 826,500 246,067,954 2,800,000 248,867,954 248,867,954 248,867,954 248,867,954 48,740,000 6,720,000 9,400,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,363,970 11,200,000 39,022,700 11,200,000 11,200,000 11,200,000 11,200,000 11,200,000 570,000 570,000 396,000	417,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 446,067,954 2,800,000 448,867,954 448,867,954 448,867,954 45,740,000 6,720,000 11,503,970 76,363,970 76,363,970 76,363,970 16,480,000 39,022,700 1,200,000 396,000	188,927,863
002-Shire Valley ADD Total 003-Blantyre ADD 96. Sustainable 1 00 76. Sustainable Ru 49. Agricultural 1 00 49. Agricultural Pr 20. Managemen 07	2.Exp 4.A fotal ral Developmen Productivity and Ri nt and Administra 7. Administration, P 8. Financial Manag 2.Exp 4.Ass Financial Manag 9. Human Resour	isset Total Risk Man Cation Planninin Planninin Risk Man Cation Plannin Risk Man Cation Plannin Risk Man Cation Plannin Risk Man Cation Cation	D-Salaries 1-Other Allowances 1-Internal travel 3-Public utilities 4-Office supplies and expenses 4-Motor vehicle running expenses 1-Acquisition of Fixed Assets 1 1-Acquisition of Fixed Assets 1 1-Internal travel 4-Office supplies and expenses 8-Training expenses 4-Motor vehicle running expenses 6-Internal travel 4-Office supplies and expenses 8-Training expenses 1-Acquisition and Evaluation 1-Internal travel 4-Office supplies and expenses 8-Amotor vehicle running expenses 8-Amotor vehicle running expenses 1-Acquisition of Fixed Assets 1-Acquisition of Fixed Assets 1-Internal travel 4-Office supplies and expenses 1-Internal travel 4-Office supplies and expenses 1-Internal travel 1-Acquisition of Fixed Assets 1-Internal travel 1-Acquisition of Fixed Assets 1-Acquisition of Fix	217,560,454 3,691,000 9,205,000 12,300,000 2,280,000 2,280,000 246,067,954 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 1,800,000 11,503,970 76,363,970 76,363,970 76,363,970 76,363,970 16,480,000 8,047,700 13,745,000 750,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 5,280,000 972,000 5,280,000 972,000 5,70,000 6,822,000 396,000 396,000	417.560.454 3.691.000 9.205.000 12.300.000 2250.000 2.280.000 2.800.000 2.800.000 446.067.954 48.740.000 6.720.000 9.400.000 11.503.970 76.363.970 76.363.970 76.363.970 76.362.000 39.000 1.200.000 1.200.000 1.200.000 1.200.000 5.280.000 5.280.000 5.280.000 396.000 396.000	188,927,863

Recurrent Details			
2.1	2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter Item Item	Approved	Mid-Year	Estimates
003-BIC 20. Manage 09. Human R 2. Expens 24-Office supplies and expenses	723,930	Revised 723,930	-
34-Motor vehicle running expenses	2,599,900	2,599,900	-
2.Expense Total	8,478,830	8,478,830	-
09. Human Resource Management Total 20. Management and Administration Total	8,478,830 55,919,530	8,478,830 55,919,530	
103.Markets, Value Addition, Trade and Finance for Transormation	33,717,300	33,717,300	
5.Investments in Agribusiness			
2.Expense			
012.Internal travel 014.Public Utilities	=	=	880,000 50,000
014. Public Unillies 015. Office supplies	-	-	150,000
024.Motor vehicle running expenses	-	-	100,037
2.Expense Total		-	1,180,037
5.Investments in Agribusiness Total	•	-	1,180,037
103.Markets, Value Addition, Trade and Finance for Transormation Total 102.Production and Productivity for Growth	•	•	1,180,037
2.Agricultural Service Delivery and Innovation Systems			
2.Expense			
019.Training expenses	-	-	2,329,622
2.Expense Total		-	2,329,622
2. Agricultural Service Delivery and Innovation Systems Total	•	-	2,329,622
6.Access to Inputs and Financial Services 2.Expense			
012.Internal travel	_	-	14,400,000
014.Public Utilities	-	-	2,400,000
015.Office supplies	-	-	3,600,000
024.Motor vehicle running expenses	=	-	10,000,000
025.Routine Maintenance of Assets 2.Expense Total	=	-	9,600,000 40,000,000
6.Access to Inputs and Financial Services Total			40,000,000
5.Pest and Disease Management			10,000,000
2.Expense			
012.Internal travel	-	-	1,810,000
015.Office supplies	-	-	298,701
024.Motor vehicle running expenses 2.Expense Total	=	=	555,900 2,664,601
5.Pest and Disease Management Total			2,664,601
102.Production and Productivity for Growth Total		-	44,994,223
101.Resilient Livelihoods and Agricultural Systems			
5.Pest and Disease Management			
2.Expense 019.Training expenses	_	_	3,068,097
2.Expense Total			3,068,097
5.Pest and Disease Management Total			3,068,097
7.Access to Inputs			
2.Expense			
019.Training expenses 2.Expense Total	=	-	2,664,602 2,664,602
7.Access to Inputs Total	:	:	2,664,602
101.Resilient Livelihoods and Agricultural Systems Total		-	5,732,699
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense			10/45/170
001.Salaries in Cash 003.Other allowances in cash	-	-	186,454,178 3,618,000
014.Public Utilities	_	-	11,475,000
2.Expense Total		-	201,547,178
1.Policy, Program and Stakeholder Coordination Total	•	-	201,547,178
100.Policies, Institutions and Coordination for Results Total	•	•	201,547,178
020.Management and Administration 7.Administration, Planning and Monitoring and Evaluation			
2.Expense			
012.Internal travel	-	-	5,470,000
015.Office supplies	-	-	1,770,000
023.Other goods and services	-	-	2,250,000
024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	=	3,768,762 1,781,000
119.Premiums	-	-	2,600,000
022.Food and rations	-	=-	300,014
035.Printing and office equipment	=	=	650,000
2.Expense Total	-	-	18,589,776
7.Administration, Planning and Monitoring and Evaluation Total 1.Information and Communication Technology	-	-	18,589,776
2.Expense			
012.Internal travel	Ē	=	400,000
014.Public Utilities	=	-	757,527
024.Motor vehicle running expenses	-	-	190,000
2.Expense Total	•	-	1,347,527
1.Information and Communication Technology Total 9.Human Resource Management	•	-	1,347,527
2.Expense			
019.Training expenses	-	-	2,687,440
2.Expense Total	-	-	2,687,440
9.Human Resource Management Total 9.Eigenseid Management Total Audit Source	-	-	2,687,440
8.Financial Management and Audit Services 2.Expense			
012.Internal travel	-	_	2,040,000
024.Motor vehicle running expenses	-	-	1,075,299
2.Expense Total		-	3,115,299
8.Financial Management and Audit Services Total	•	-	3,115,299
020.Management and Administration Total 003-Blantyre ADD Total	381,151,454	- 581,151,454	25,740,042 279,194,178
004-Machinga ADD	301,131,434	301,131,434	2/7,174,1/6
96. Sustainable Rural Development			
00			
2.Expense	100 (10 :	000 /15	
10-Salaries	180,610,125 3,049,000	380,610,125 3,049,000	-
11-Other Allowances 21-Internal travel	4,605,001	4,605,001	-
23-Public utilities	160,000	160,000	-
24-Office supplies and expenses	1,179,522	1,179,522	=
34-Motor vehicle running expenses	1,673,393	1,673,393	-

	Sub-	GFS		2020-21	2020-21	20
Programme	Programme	Chapter	Item 25-Medical Supplies and expenses	Approved 194,399	Mid-Year Revised 194,399	Es
70.30314111	00 Total	2.Expense		191,471,440	391,471,440	
	ole Rural Devel			191,471,440 191,471,440	391,471,440 391,471,440	
49. Agricul	tural Productiv 00.	ity and Risk I	Management			
		2.Expen		43.047.500		
			21-Internal travel 23-Public utilities	41,967,500 740,000	41,967,500 740,000	
			24-Office supplies and expenses 34-Motor vehicle running expenses	737,721 8,330,221	737,721 8,330,221	
		2.Expense	• ·	51,775,442	51,775,442	
49 Agricultu	00. Total	and Risk Ma	anagement Total	51,775,442 51,775,442	51,775,442 51,775,442	
	ement and Ad	ministration			,,	
	07. Adminis	tration, Plani 2.Expen	ning and Monitoring and Evaluation se			
			21-Internal travel 23-Public utilities	15,700,000	15,700,000	
			24-Office supplies and expenses	12,916,000 5,661,219	12,916,000 5,661,219	
			28-Training expenses 34-Motor vehicle running expenses	550,000 14,233,790	550,000 14,233,790	
			35-Routine maintenance of assets	2,100,000	2,100,000	
		2.Expense	32-Food and rations Total	540,000 51.701.009	540,000 51,701,009	
		ation, Planni	ng and Monitoring and Evaluation Total	51,701,009	51,701,009	
	us. Financio	al Managem 2.Expen	ent and Audit Services se			
			21-Internal travel 23-Public utilities	960,000 2,880,000	960,000 2,880,000	
			24-Office supplies and expenses	312,000	312,000	
			28-Training expenses 34-Motor vehicle running expenses	240,000 829,800	240,000 829,800	
		0.5	32-Food and rations	1,200,000	1,200,000	
	08. Financial	2.Expense Manageme	total nt and Audit Services Total	6,421,800 6,421,800	6,421,800 6,421,800	
	09. Human	Resource M 2.Expen	anagement			
		2.Expen	21-Internal travel	7,170,000	7,170,000	
			23-Public utilities 24-Office supplies and expenses	240,000 908,478	240,000 908,478	
			28-Training expenses	29,119	29,119	
		2.Expense	34-Motor vehicle running expenses Total	1,927,837 10,275,434	1,927,837 10,275,434	
20 Manager	09. Human Re ment and Adm		agement Total	10,275,434 68,398,243	10,275,434 68,398,243	
	tion and Produ			00,370,243	66,376,243	
	2.Agricultur	al Service D 2.Expen	elivery and Innovation Systems			
		2.Expen	012.Internal travel	-	=	
			024.Motor vehicle running expenses 021.Agricultural Inputs	- -	=-	
	0.4	2.Expense		•	-	
			ivery and Innovation Systems Total Financial Services	-	•	
		2.Expen	se 012.Internal travel	_	_	
			014.Public Utilities	-	=	
			015.Office supplies 024.Motor vehicle running expenses	- -	-	
		0.5	025.Routine Maintenance of Assets	-	-	
	6.Access to I	2.Expense nputs and Fi	nancial Services Total	-	-	
	on and Produc nt Livelihoods o			-	-	
TOT.Resiller		esource Ma	nagement and Climate Change			
		2.Expen	se 012.Internal travel	_	_	
			015.Office supplies	-	-	
			019.Training expenses 024.Motor vehicle running expenses	= -	-	
	8.Natural Per	2.Expense	Total gement and Climate Change Total	•	-	
		Disease Mar	agement	•	-	
		2.Expen	se 012.Internal travel	-	-	
			015.Office supplies	-	=	
			019.Training expenses 024.Motor vehicle running expenses	- -		
		2.Expense	016.Medical supplies	-	-	
	5.Pest and Di			:		
	2.Food and	Nutrition Se 2.Expen				
			012.Internal travel	÷	=	
			019.Training expenses 024.Motor vehicle running expenses	= -	= =	
	0.5	2.Expense	Total	-	-	
	2.Food and No. Agricultur	Iutrition Secu al Innovatio		•	-	
	<u> </u>	2.Expen	se			
		2.Expense	041. Animal resources yielding repeat products Total	- •	-	
		3.Assets				
		3.Assets T	001.Cultivated biological resources otal	•	-	
		l Innovation	Systems Total	-	-	
101.Resilient	Livelik	d A a-1 11				

Kecurr	ent Details					2020-21	
Cost	Programme	Sub-	GFS Chapter	Item	2020-21 Approved	Mid-Year	2021-22 Estimates
				ns 003.Other allowances in cash	-	Revised -	3,464,000
				012.Internal travel 014.Public Utilities	- -	- -	400,000 8,599,000
				024.Motor vehicle running expenses	-	-	223,71
		1.Policy, Progr	2.Expens ram and S	e Total takeholder Coordination Total		-	187,169,51 187,169,51
			Service D	elivery and Innovation Systems			
			3.Asset	001.Cultivated biological resources	-	-	300,000
		2 Agricultral S	3.Assets	Total	-	-	300,000 300,000
	100.Policies,			ivery and Innovation Systems Total ion for Results Total	:		187,469,51
	020.Manag	gement and Ad		n ing and Monitoring and Evaluation			
		7.AGITIIIISITO	2.Expe				
				012.Internal travel 014.Public Utilities	-	-	3,510,000 1,134,000
				015.Office supplies	- -	-	1,566,000
				019.Training expenses 024.Motor vehicle running expenses	- -	-	256,08- 3,461,670
				025.Routine Maintenance of Assets	-	-	5,750,000
				119.Premiums 022.Food and rations	-	-	900,000
				035.Printing and office equipment	-	-	600,000
			2.Expens 3.Asset		-	•	17,517,75
				001.Materials and supplies	=	=	40,00
		7.Administrati	3.Assets on Plannii	Total ng and Monitoring and Evaluation Total	:		40,000 17,557,754
		9.Human Re	source M	anagement			,,
			2.Expe	nse 012.Internal travel	_	=	570,000
				014.Public Utilities	-	-	180,000
				015.Office supplies 019.Training expenses	-	-	360,000 75,320
				024.Motor vehicle running expenses	-	-	675,000
			2.Expens	022.Food and rations e Total	- -	-	31,000 1,891,320
			ource Man	agement Total	-	-	1,891,320
		8.Financial A	vanagem 2.Expe	ent and Audit Services nse			
				012.Internal travel	-	-	1,840,000
				014.Public Utilities 015.Office supplies	= =	-	175,000 300,000
				024.Motor vehicle running expenses	-	-	490,458
		8.Financial Me	2.Expens anagemer	e 101ai It and Audit Services Total	· · · · · · · · · · · · · · · · · · ·	:	2,805,458 2,805,458
04 11		ment and Adm	inistration	Total		-	22,254,532
	chinga ADD To alima ADD	olui			311,645,125	511,645,125	247,067,795
	96. Sustain	able Rural Deve	elopment				
		00	2.Expe				
			z.Expe				
			2.Expe	10-Salaries	192,356,731 3,745,000	392,356,731 3,745,000	-
			z.cxpe	10-Salaries 11-Other Allowances 21-Internal travel	3,745,000 4,735,000	3,745,000 4,735,000	- - -
			2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities	3,745,000 4,735,000 8,089,992	3,745,000 4,735,000 8,089,992	- - - -
			z.expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	3,745,000 4,735,000 8,089,992 103,500 150,000	3,745,000 4,735,000 8,089,992 103,500 150,000	- - - -
			2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180	- - - - - -
				10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-God and rations 31-Agricultural Inputs	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000	-
			2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Otfice supplies and expenses 24-Otfice supplies and expenses 34-Motor vehicle running expenses 32-Food and rations 31-Agricultural Inputs e Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000	-
			2.Expens 4.Asset	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural Inputs e Total s 11-Acquisition of Fixed Assets	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403	-
		00 Total	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural Inputs e Total s 11-Acquisition of Fixed Assets	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000	3,745,000 4,735,000 8,889,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000	
		00 Total ble Rural Develo	2.Expens 4.Assets 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403	
			2.Expens 4.Assets 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403	3,745,000 4,735,000 8,089,992 103,500 150,000 200,000 200,000 411,127,403 380,000 411,507,403	
		ble Rural Develo Itural Productivii	2.Expens 4.Assets 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets Total al Management nise	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403	3,745,000 4,735,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403	
		ble Rural Develo Itural Productivii	2.Expens 4.Asset 4.Assets pment Tot y and Risk	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets Total al Management	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403	3,745,000 4,735,000 8,089,992 103,500 150,000 200,000 200,000 411,127,403 380,000 411,507,403	
		ble Rural Develo Itural Productivii	2.Expens 4.Asset 4.Assets pment Tot y and Risk	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froating expenses 32-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000	3,745,000 4,735,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403	
		ble Rural Develo Itural Productivii	2.Expens 4.Asset 4.Assets pment Tot y and Risk	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets lotal al Management nse 21-Internal travel 24-Office supplies and expenses	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403	3,745,000 4,735,000 4,735,000 8,089,992 103,500 150,000 200,000 411,127,403 380,000 411,507,403 411,507,403	
		ble Rural Develo Itural Productivii	2.Expens 4.Assets 4.Assets pment Tot y and Risk 2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Frood and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal al Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000 9,077,324	3,745,000 4,735,000 4,735,000 8,889,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 25,440,000 4,270,000 1,390,000 9,077,324	
		ble Rural Develo Itural Productivii	2.Expens 4.Assets 4.Assets prement Tot y and Risk 2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal al Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324	3,745,000 4,735,000 4,735,000 8,889,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 411,507,403 1,390,000 9,077,324 131,000 40,308,324	
		ole Rural Develo Itural Productivii 00.	2.Expens 4.Assets 4.Assets pment Tot y and Risk 2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural inputs e Total s 41-Acquisition of Fixed Assets fotal al Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 1,201,000	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 413,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324	
	49. Agricul	ole Rural Develo ltural Productivit 00. 00.	2.Expens 4.Assets 4.Assets 4.Assets 2.Expe 2.Expens 4.Assets 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 32-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets Total al Management nsse 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 32-Frood and rations e Total s 41-Acquisition of Fixed Assets	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,507,324	3,745,000 4,735,000 4,735,000 8,889,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 411,507,403 413,507,403 413,507,403 413,507,403 412,1000 4270,000 4270,000 4270,000 4270,000 4270,000 41,507,324 131,000 40,308,324	
	49. Agricultu	ole Rural Develo ltural Productivit 00. 00. Total ural Productivity jement and Adr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expe 4.Assets 4.Assets and Risk Ministration	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Frood and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Frood and rations e Total s 41-Acquisition of Fixed Assets fotal s 41-Acquisition of Fixed Assets fotal	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 1,201,000	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 413,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324	
	49. Agricultu	ole Rural Develo ltural Productivit 00. 00. Total ural Productivity jement and Adr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expe 4.Assets 4.Assets and Risk Ministration	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal al Management al Management asset 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 28-Training expenses 41-Acquisition of Fixed Assets fotal a 14-Acquisition of Fixed Assets fotal a 14-Acquisition of Fixed Assets fotal a 14-Acquisition of Fixed Assets fotal a 15-Acquisition of Fixed Assets fotal a 16-Acquisition of Fixed Assets fotal a 17-Acquisition of Fixed Assets fotal a 18-Acquisition of Fixed Assets fotal	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 211,507,403 213,507,403 210,500 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324	3,745,000 4,735,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 41,509,324 41,509,324	
	49. Agricultu	ole Rural Develo ltural Productivit 00. 00. Total ural Productivity jement and Adr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministration 7cdion, Plat 2.Expe	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management nnse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets fotal lanagement Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 211,507,403 213,9000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 1,201,000 1,509,324 41,509,324	3,745,000 4,735,000 4,735,000 8,089,972 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 413,000 4,270,000 4,270,000 4,270,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 11,201,000 41,509,324 41,509,324	
	49. Agricultu	ole Rural Develotiural Productiviti 00. 00. Total ural Productivity pement and Adr 07. Administ	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministratior action, Place 2.Expens 2.Expens 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management nnse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets fotal lanagement Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 211,507,403 213,507,403 210,500 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324	3,745,000 4,735,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 25,440,000 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 41,509,324 41,509,324	
	49. Agricultu	ole Rural Develotiural Productivit 00. 00. Total ral Productivity gement and Adr 07. Administr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets and Risk Ministration, Plan 2.Expens 4.Expens 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management anse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Froad and rations e Total s 41-Acquisition of Fixed Assets fotal and Management and Audition of Fixed Assets fotal s 21-Internal travel	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 21,507,403 213,507,403 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324	3,745,000 4,735,000 4,735,000 8,889,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403	
	49. Agricultu	ole Rural Develotiural Productivit 00. 00. Total ral Productivity gement and Adr 07. Administr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministration ration, Plan 2.Expens 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal ad Management anse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Froad and rations e Total s 41-Acquisition of Fixed Assets fotal and Management and Audition of Fixed Assets fotal s 21-Internal travel	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 21,507,403 213,507,403 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324	3,745,000 4,735,000 4,735,000 8,889,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403	
	49. Agricultu	ole Rural Develotiural Productivit 00. 00. Total ral Productivity gement and Adr 07. Administr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets and Risk Ministration, Plan 2.Expens 4.Expens 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 32-Froad and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal al Management anse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 28-Training expenses 34-Motor vehicle running expenses and the fotal s 41-Acquisition of Fixed Assets fotal al Anagement Total al Indiagement Total and Monitoring and Evaluation asse 21-Internal travel e Total and Monitoring and Evaluation Total and Monitoring expenses	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 21,507,403 211,507,403 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324 3,240,000 3,240,000 3,240,000 3,240,000 18,000	3,745,000 4,735,000 4,735,000 1,3500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403	
	49. Agricultu	ole Rural Develotiural Productivit 00. 00. Total ral Productivity gement and Adr 07. Administr	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets and Risk Ministration, Plan 2.Expens 4.Expens 4.Assets	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 33-Food and rations 31-Agricultural inputs e Total s 41-Acquisition of Fixed Assets fotal al Management ase 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets fotal lanagement Total ning and Monitoring and Evaluation nse 21-Internal travel	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403 211,507,403	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403	
	49. Agricultu	ole Rural Develotivral Productiviti 00. 00. Total roal Productivity pement and Adr 07. Administr 08. Financial	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 2.Expens 1. Manager 2.Expe 2.Expens 4.Assets 4.A	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets Total al Management nse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets Total al Management nse 21-Internal travel 24-Office supplies and expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets Total laning and Monitoring and Evaluation nse 21-Internal travel e Total ling and Monitoring and Evaluation Total ment and Audit Services nse 21-Internal travel 28-Training expenses 34-Motor vehicle running expenses e Total ent and Audit Services Total ent and Audit Services Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 21,507,403 21,507,403 4,270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324 3,240,000 3,240,000 3,240,000 3,240,000 45,6500	3,745,000 4,735,000 4,735,000 1,207,180 540,000 200,000 411,127,403 380,000 411,507,403 411,507,403 411,507,403 411,507,403 4270,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 1,201,000 41,509,324 41,509,324 3,240,000 3,240,000 3,240,000 456,500	
	49. Agricultu	ole Rural Develotivral Productiviti 00. 00. Total roal Productivity pement and Adr 07. Administr 08. Financial	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 2.Expens 1. Manager 2.Expe 2.Expens 4.Assets 4.A	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 33-Food and rations 31-Agricultural inputs e Total s 41-Acquisition of Fixed Assets fotal al Management al Management al Management al Management sse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s s 11-Acquisition of Fixed Assets fotal lanagement Total and Management Management Management Management Management	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403 25,440,000 3,240,000 3,240,000 3,240,000 3,240,000 18,000 456,500 2,594,500	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403	
	49. Agricultu	ole Rural Develotivral Productiviti 00. 00. Total roal Productivity pement and Adr 07. Administr 08. Financial	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministratior action, Plant Managet 2.Expens 4.Expens 4.Assets 4.As	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 31-Agricultural inputs e Total s 41-Acquisition of Fixed Assets fotal al Management sse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations e Total s 41-Acquisition of Fixed Assets fotal s 41-Acquisition of Fixed Assets fotal s 41-Acquisition of Fixed Assets fotal ining and Monitoring and Evaluation sse 21-Internal travel e Total sing and Monitoring and Evaluation Total ment and Audit Services see 21-Internal travel	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 380,000 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403 211,507,403	3,745,000 4,735,000 4,735,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 411,507,403 41,507,403 41,507,403 41,507,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324 41,509,324	
	49. Agricultu	ole Rural Develotivral Productiviti 00. 00. Total roal Productivity pement and Adr 07. Administr 08. Financial	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministratior action, Plant Managet 2.Expens 4.Expens 4.Assets 4.As	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 33-Food and rations 31-Agricultural Inputs e Total s 41-Acquisition of Fixed Assets fotal and Management anse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 28-Training expenses 41-Acquisition of Fixed Assets fotal as e Total s e Total s 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 28-Training and monitoring expenses 21-Internal travel e Total anning and Monitoring and Evaluation anse 21-Internal travel e Total 21-Internal travel e Total 22-Training expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 4-Internal travel 28-Training expenses 34-Motor vehicle running expenses e Total	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403 25,440,000 3,240,000 3,240,000 3,240,000 2,120,000 18,000 456,500 2,594,500 2,594,500	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 412,70,000 1,390,000 9,077,324 131,000 40,308,324 1,201,000 41,509,324 41,509,324 3,240,000 3,240,000 3,240,000 2,594,500 2,594,500 2,594,500	
	49. Agricultu	ole Rural Develotivral Productiviti 00. 00. Total roal Productivity pement and Adr 07. Administr 08. Financial	2.Expens 4.Assets 4.Assets 4.Assets 2.Expens 4.Assets 4.Assets and Risk Ministratior action, Plant Managet 2.Expens 4.Expens 4.Assets 4.As	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 31-Agricultural inputs 25-Food and rations 31-Agricultural inputs 26 Total 35 41-Acquisition of Fixed Assets Iotal al Management asse 21-Internal travel 24-Office supplies and expenses 28-Training expenses 32-Food and rations 25-Food and rations 26 Total 31 31 31 31 31 31 32 32 33 34 34 35 36 36 36 37 37 38 38 39 30 30 30 30 30 30 30 30 30 30 30 30 30	3,745,000 4,735,000 8,089,992 103,500 150,000 1,207,180 540,000 200,000 211,127,403 380,000 311,507,403 21,200,000 31,240,000 31,240,000 31,240,000 456,500 21,594,500 21,594,500 21,594,500	3,745,000 4,735,000 4,735,000 1,8089,992 103,500 150,000 1,207,180 540,000 200,000 411,127,403 380,000 380,000 411,507,403 411,507,403 411,507,403 413,000 4,270,000 1,390,000 9,077,324 131,000 41,509,324 41,509,324 41,509,324 3,240,000 3,240,000 3,240,000 2,120,000 18,000 2,594,500 2,594,500 2,594,500 2,160,000 1,358,980	

rent Details					
Sub-	GFS		2020-21	2020-21 Mid-Year	2021-22
Programme Programme	Chapter	Item	Approved	Mid-Year Revised	Estimates
ir 20. Manager 09. Human Re	esource Ma	nagement Total	7,487,436	7,487,436	-
10. Informa		ommunication Technology			
	2.Expe	ase 21-Internal travel	3,120,000	3,120,000	
		24-Office supplies and expenses	1,546,000	1,546,000	-
		28-Training expenses	960,000	960,000	-
		34-Motor vehicle running expenses	4,031,060	4,031,060	-
		35-Routine maintenance of assets	1,120,000	1,120,000	-
	0 5	32-Food and rations	836,000	836,000	-
	2.Expense 4.Asset		11,613,060	11,613,060	-
	4.43361	41-Acquisition of Fixed Assets	1,140,000	1,140,000	_
	4.Assets T		1,140,000	1,140,000	-
10. Informatio	n and Con	nmunication Technology Total	12,753,060	12,753,060	-
20. Management and Admi			26,074,996	26,074,996	-
102.Production and Produ		i rowth Delivery and Innovation Systems			
2.Agricultur	aı service L 2.Expei				
	Z.LXPEI	012.Internal travel	_	_	1,260,0
		015.Office supplies	-	=	345,0
		024.Motor vehicle running expenses	=	=	297,0
		025.Routine Maintenance of Assets	-	-	300,0
	2.Expens		-	-	2,202,0
		livery and Innovation Systems Total	-	-	2,202,0
6.Access to	inputs and 2.Exper	Financial Services			
	Z.LXPEI	012.Internal travel	_	_	8,800,0
		014.Public Utilities	_	_	0,000,0
		015.Office supplies	-	=	1,800,0
		024.Motor vehicle running expenses	=	-	3,000,0
		025.Routine Maintenance of Assets	-	-	4,800,0
	2.Expense		-	-	19,000,0
		inancial Services Total	-	-	19,000,0
8.Irrigation [ent and Mechanisation			
	2.Expe	nse 012.Internal travel			320,0
		015.Office supplies	-	-	320,0 97,0
		024.Motor vehicle running expenses	-	-	63,9
	2.Expense		-		480,9
8.Irrigation De		and Mechanisation Total	-	-	480,9
102.Production and Product			-	-	21,682,9
101.Resilient Livelihoods a					
8.Natural Re		anagement and Climate Change			
	2.Expe	012.Internal travel			420,0
		015.Office supplies	-		195,7
		024.Motor vehicle running expenses	=	-	90,0
		025.Routine Maintenance of Assets	-	=	432,3
	2.Expense	e Total	-		1,138,0
		agement and Climate Change Total	-	-	1,138,0
5.Pest and I					
	2.Expe				
		012.Internal travel 024.Motor vehicle running expenses	-	=	640,0
	2.Expense		-	-	111,6 751,6
5.Pest and Di		agement Total	-		751,6
7.Access to					
	2.Exper	nse			
		012.Internal travel	-	-	420,0
		015.Office supplies	-	-	50,0
		024.Motor vehicle running expenses 022.Food and rations	-	-	144,0 450,0
	2.Expense		-	-	1,064,0
7.Access to Ir		. Total	-		1,064,0
2.Food and		ecurity			1,55 1,5
	2.Exper	nse			
		012.Internal travel	-	=	320,
		015.Office supplies	-	-	12,0
	0 5	024.Motor vehicle running expenses	-	=	63,0
2.Food and N	2.Expens		-	•	395,0 395,0
101.Resilient Livelihoods and					3,348,
100.Policies, Institutions ar					-,,
		Stakeholder Coordination			
	2.Exper	nse			
		001.Salaries in Cash	-	-	112,587,
		003.Other allowances in cash	-	-	2,420,
		012.Internal travel	=	-	3,115,
		014.Public Utilities	-	=	6,913,
		015.Office supplies 024.Motor vehicle running expenses	=	-	1,301, 1,625,
		025.Routine Maintenance of Assets	-		1,300,0
		119.Premiums	=	-	400,0
		022.Food and rations	=	-	100,0
	2.Expense	e Total	-	-	129,762,2
	3.Asset				
		002.Machinery and equipment other than transport equipment	=	=	1,100,0
1 8	3.Assets		-	-	1,100,0
1.Policy, Prog 100.Policies, Institutions and		akeholder Coordination Total	•	-	130,862,2
020.Management and Ac			•	•	130,862,2
		1 ing and Monitoring and Evaluation			
7 Administra	2.Expe				
7.Administro		012.Internal travel	-	=	780,
7.Administro		015.Office supplies	-	=	1,051,
7.Administro			_	-	1,021,3
7.Administro		024.Motor vehicle running expenses			
7.Administra		025.Routine Maintenance of Assets	-	-	
7.Administra	0.5	025.Routine Maintenance of Assets 022.Food and rations	- -	- -	470,2
	2.Expens	025.Routine Maintenance of Assets 022.Food and rations F total	- - •	- - -	470,2 3,523,2
7.Administrat	ion, Plannin	025.Routine Maintenance of Assets 022.Food and rations	- - - -	- - - -	200,00 470,20 3,523,20 3,523,20

Recurrent Details				
Cost Sub- G	FS hapter litem	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Sal 020.Managi 9.Human Re:	2.Expens 012.Internal travel 015.Office supplies	=	-	680,000 100,000
	019.Training expenses	-	-	180,400
	024.Motor vehicle running expenses	=	=	279,899
2.	016.Medical supplies Expense Total	-	-	135,000 1,375,299
	3. Assets			
3	002.Machinery and equipment other than transport equipment Assets Total	•	-	606,501 606,501
9.Human Resourc	ce Management Total	•	-	1,981,800
	nagement and Audit Services 2.Expense			
	012.Internal travel	≘	=	1,030,000
	015.Office supplies	-	-	64,000
2	024.Motor vehicle running expenses Expense Total		-	346,598 1,440,598
	3.Assets			1,440,570
	001.Materials and supplies	≘	=	100,800
	Assets Total Igement and Audit Services Total			100,800 1,541,398
020.Management and Adminis				7,046,398
005-Salima ADD Total 006-Lilongwe ADD		279,091,723	479,091,723	162,940,190
96. Sustainable Rural Develop	ment			
00				
	2.Expense 10-Salaries	137,503,367	337,503,367	_
	11-Other Allowances	1,785,000	1,785,000	-
	21-Internal travel	3,636,500	3,636,500	-
	23-Public utilities 24-Office supplies and expenses	9,400,000 158,500	9,400,000 158,500	-
	34-Motor vehicle running expenses	3,313,500	3,313,500	-
_	35-Routine maintenance of assets	1,000,000	1,000,000	-
2. 00 Total	Expense Total	156,796,867 156,796,867	356,796,867 356,796,867	-
96. Sustainable Rural Developm	ent Total	156,796,867	356,796,867	
49. Agricultural Productivity a				
00.	2.Expense			
	2.Expense 11-Other Allowances	294,500	294,500	-
	21-Internal travel	57,055,000	57,055,000	=
	24-Office supplies and expenses	6,635,700	6,635,700	-
	34-Motor vehicle running expenses 32-Food and rations	13,615,700 140,000	13,615,700 140,000	-
	Expense Total	77,740,900	77,740,900	
00. Total	I Did. Marray and Talad	77,740,900	77,740,900	-
 Agricultural Productivity and 20. Management and Admini 		77,740,900	77,740,900	•
07. Administration	on, Planning and Monitoring and Evaluation			
	2.Expense	4,000,400	4 000 400	
	21-Internal travel 24-Office supplies and expenses	6,899,600 9,837,800	6,899,600 9,837,800	-
	34-Motor vehicle running expenses	2,344,600	2,344,600	-
	35-Routine maintenance of assets	2,000,000	2,000,000	-
	Expense Total n, Planning and Monitoring and Evaluation Total	21,082,000 21,082,000	21,082,000 21,082,000	
	anagement and Audit Services	21,002,000	21,002,000	
	2.Expense			
	21-Internal travel 24-Office supplies and expenses	5,808,400 1,600,000	5,808,400 1,600,000	-
	28-Training expenses	480,000	480,000	-
	34-Motor vehicle running expenses	661,200	661,200	-
	Expense Total nagement and Audit Services Total	8,549,600	8,549,600	-
	ource Management	8,549,600	8,549,600	•
	2.Expense			
	21-Internal travel	2,980,000 1,780,000	2,980,000 1,780,000	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	1,392,700	1,392,700	-
	Expense Total	6,152,700	6,152,700	-
	4.Assets 41-Acquisition of Fixed Assets	109,300	109,300	
4.	41-Acquisition of fixed Assets Assets Total	109,300	109,300	
	rce Management Total	6,262,000	6,262,000	
20. Management and Administ		35,893,600	35,893,600	-
102.Production and Productiv 2.Aaricultural Se	iny for Growin ervice Delivery and Innovation Systems			
	2.Expense			
	012.Internal travel	-	-	1,350,000
2	024.Motor vehicle running expenses Expense Total	-	-	135,000 1,485,000
	vice Delivery and Innovation Systems Total			1,485,000
	outs and Financial Services			
	2.Expense 012.Internal travel	_	_	12,480,000
	014.Public Utilities	=	-	1,200,000
	015.Office supplies	-	-	2,320,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	=	6,000,000
2.	Expense Total	•	-	30,000,000
6.Access to Input	s and Financial Services Total	•	-	30,000,000
102.Production and Productivity		•	-	31,485,000
101.Resilient Livelihoods and A 7.Access to Inp				
	2.Expense			
	012.Internal travel	-	-	750,000
•	024.Motor vehicle running expenses	-	-	162,000 912,000
2. 7.Access to Input	Expense Total is Total			912,000 912,000
6.Agricultural In	novation Systems			,
	2.Expense			000.000
	012.Internal travel	-	-	290,000

Recurrent Details				
		2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Cha	pter Item	Approved	Mid-Year Revised	Estimates
006-Lilc 101.Resilient 6.Agricultura 2.E		-	revised i	12,000
	024.Motor vehicle running expenses	-	=	99,000
2.Ext 6.Agricultural Innov	pense Total		-	401,000 401,000
	and Tenure Security			401,000
2.E	xpense			
	012.Internal travel	-	-	480,000 148,500
2.Ext	024.Motor vehicle running expenses pense Total			628,500
3.Empowerment an	d Tenure Security Total	-	-	628,500
101.Resilient Livelihoods and Agric 100.Policies, Institutions and Cod		-	-	1,941,500
	and Stakeholder Coordination			
	xpense			
	001. Salaries in Cash	-	-	188,525,793
	003.Other allowances in cash 012.Internal travel	=	=	2,695,000 5,140,000
	015.Office supplies	-	-	517,600
	024.Motor vehicle running expenses	-	-	702,000
	pense Total	-	-	197,580,393
	nd Stakeholder Coordination Total te Delivery and Innovation Systems	•	•	197,580,393
	expense			
	012.Internal travel	-	-	490,000
	015.Office supplies 024.Motor vehicle running expenses	-	-	50,000 117,000
2.Ext	oza.motor venicie running expenses pense Total	-	-	657,000
	Delivery and Innovation Systems Total	-		657,000
100.Policies, Institutions and Coord	lination for Results Total	-	-	198,237,393
020.Management and Administration P	ration Ianning and Monitoring and Evaluation			
	ianning and Monitoring and Evaluation expense			
2.2	012.Internal travel	-	-	870,000
	014.Public Utilities	-	=	7,326,000
	015.Office supplies 023.Other goods and services	=	=	2,045,000 6,219,000
	024.Motor vehicle running expenses	=	=	405,000
	025.Routine Maintenance of Assets	-	=	5,400,000
	119.Premiums	≘	Ē	360,000
2 Fx:	035.Printing and office equipment pense Total	-	-	1,600,000 24,225,000
	anning and Monitoring and Evaluation Total		-	24,225,000
9.Human Resourc				
2.6	expense			1 540 000
	012.Internal travel 015.Office supplies	-	-	1,540,000 145,000
	024.Motor vehicle running expenses	-	-	90,900
	pense Total	-	-	1,775,900
9.Human Resource		-	•	1,775,900
9 Einanaial Manac	romant and Audit Consisor			
	gement and Audit Services Expense			
	pement and Audit Services ixpense 012.Internal travel	-	-	2,160,000
	xpense 012.Internal travel 015.Office supplies	-	- -	1,380,000
2.6	xpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	- - -	- - - -	1,380,000 540,000
2.Ex 2.Exp 8.Financial Manage	ixpense 015.Office supplies 024.Motor vehicle running expenses conse Total ment and Audit Services Total	- - - -	- - - -	1,380,000
2.E 2.Ex 8.Financial Manage 020.Management and Administra	ixpense 015.Office supplies 024.Motor vehicle running expenses conse Total ment and Audit Services Total	: : : :	- - - - - - -	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total	ixpense 015.Office supplies 024.Motor vehicle running expenses conse Total ment and Audit Services Total	270,431,367	470,431,367	1,380,000 540,000 4,080,000 4,080,000
2.E 2.Ex 8.Financial Manage 020.Management and Administra	ixpense 015.Office supplies 024.Motor vehicle running expenses conse Total imment and Audit Services Total lion Total	- - - - - 270,431,367	- - - - 470,431,367	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses cense Total ment and Audit Services Total ition Total	- - - - - 270,431,367	- - - - 470,431,367	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses			1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027.Motor vehicle running expenses 027.Motor vehicle running expenses 028.Motor vehicle running expenses 028.Motor vehicle running expenses 029.Motor vehicle running expenses 02	141,931,274	241,931,274	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027.Motor vehicle running expenses 028.Motor vehicle running expenses 029.Motor vehicle running expenses 021.Motor vehicle running expenses 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027.Motor vehicle running expenses 027.Motor vehicle running expenses 028.Motor vehicle running expenses 029.Motor vehicle running expenses 02	141,931,274 2,317,000 1,440,000	241,931,274 2,317,000 1,440,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027.Motor vehicle running expenses 028.Motor vehicle running expenses 028.Motor vehicle running expenses 028.Motor vehicle running expenses 029.Motor vehicle running expenses 02	141,931,274 2,317,000 1,440,000 9,360,000	241,931,274 2,317,000 1,440,000 9,360,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle supplies 024.Motor vehicle supplies and expenses	141,931,274 2,317,000 1,440,000 9,360,000 162,000	241,931,274 2,317,000 1,440,000 9,360,000 162,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developm 00 2.E	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027.Motor vehicle running expenses 028.Motor vehicle running expenses 028.Motor vehicle running expenses 028.Motor vehicle running expenses 029.Motor vehicle running expenses 02	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses cense Total iment and Audit Services Total lition Total ent expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses cense Total	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 8.Financial Manage 020.Management and Administrat 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex 00 Total 96. Sustainable Rural Developmen	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle Total imment and Audit Services Total Ition Total ent expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses onese Total	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex	ixpense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle Total imment and Audit Services Total Ition Total ent expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses onese Total	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144	1,380,000 540,000 4,080,000 4,080,000 30,080,900
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2.Ex 8.Financial Manage 020.Management and Administrat 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Dense Den	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144 46,660,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900
2.Ex 2.Exy 8.Financial Manage 020.Management and Administrat 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developmen 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal fravel O15.Office supplies Dense Total Internal fravel O15.Office supplies O24.Motor vehicle running expenses O25.Internal travel O25.Public utilities O24.Office supplies and expenses O21.Internal travel O25.Public utilities O24.Office supplies and expenses O21.Internal travel O25.Office supplies ond expenses O26.Office	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144 256,195,144 46,640,000 5,308,000 9,409,650 61,377,650 61,377,650	1,380,000 540,000 4,080,000 4,080,000 30,080,900
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2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developmen 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and Rival 20. Management and Administration. 07. Administration.	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Dense Total Dense Total Dense Total Dense Discovery of the Motor Vehicle running expenses Dense Total Dense Discovery of the Motor Vehicle running expenses Dense Total Dense Dense Dense Total Dense Den	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144 256,195,144 256,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650	1,380,000 540,000 4,080,000 4,080,000 30,080,900
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2.Ex 8.Financial Manage 020.Management and Administrat 006-tilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developmen 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and Ri 20. Management and Administration, 2.Ex 07. Administration, 2.Ex 07. Administration, 08. Financial Management on Bernard Company 2.Ex 07. Administration, 08. Financial Management on Bernard Company 2.Ex 07. Administration, 08. Financial Management on Bernard Company 2.Ex 07. Administration, 08. Financial Management on Bernard Company 2.Ex 07. Administration, 08. Financial Management on Bernard Management Company 2.Ex 07. Administration, 08. Financial Management and Administration, 08. Financial Management and Administration, 08. Financial Management Company 2.Ex 07. Administration, 08. Financial Management and Administration, 08. Financial Management Company 2.Ex 07. Administration, 08. Financial Management Company 2.Ex 07. Administration, 08. Financial Management Company 2.Ex 07. Administration, 08. Financial Management Company 2.Ex 09. Financial Management Company 2.Ex 2	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal travel O15.Office supplies Dense Total Internal travel O25.Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Dense Total It Total Risk Management Expense 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses Dense Total It Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses Dense Total It Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses Dense Total It Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 35-Food and rations Dense Total Planning and Monitoring and Evaluation Total Dense Total	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 34,675,480 34,675,480 3,600,000	241,931,274 2,317,000 1,440,000 9,360,000 984,870 256,195,144 256,195,144 256,195,144 256,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 3,600,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and R 20. Management and Administration, 2.Ex 07. Administration, 2.Ex 08. Financial Management and Administration, 2.Ex 08. Financial Management and 2.Ex	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Dense Den	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,550 61,377,650	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144 256,195,144 256,195,145 46,640,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 34,675,480	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793
2.Ex 8.Financial Manage 020.Management and Administrat 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developmen 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and Ri 20. Management and Administration 2.Ex 07. Administration, 8 08. Financial Manage. 2.Ex 2.Ex 2.Ex 2.Ex 2.Ex 2.Ex 2.Ex 2.E	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal travel O15.Office supplies Dense Total Internal travel O25.Dense O26.Motor vehicle running expenses O27.Internal travel O28.Public utilities O24.Office supplies and expenses O28.Public utilities O24.Office supplies and expenses O29.Internal travel O28.Public utilities O24.Office supplies and expenses O29.Internal travel O29.Office supplies and expenses O29.Internal travel O24.Office supplies and expenses O29.Internal travel O24.Office supplies and expenses O29.Internal travel O24.Office supplies and expenses O28.Fraining expenses O29.Fraining expenses O28.Fraining expenses O29.Frood and rations O29.Public utilities O29.Office supplies and expenses O29.Internal travel O29.Office supplies and expenses O29.Office supplies and expenses O29.Office supplies ond expenses O29.Office supplies ond expenses O29.Office supplies ond expenses O29.Office supplies ond expenses	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 34,675,480 34,675,480 3,600,000 500,000 500,000 520,000 4,620,000	241,931,274 2,317,000 1,440,000 9,360,000 984,870 256,195,144 256,195,144 256,195,144 256,195,144 256,195,146 3,77,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 3,600,000 500,000 500,000 4,20,000 4,20,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793
2.Ex 8.Financial Manage 020.Management and Administration 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developmen 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and Ri 20. Management and Administration, 2.Ex 07. Administration, 2.Ex 08. Financial Managen 2.Ex 2.Ex	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal Audit Services Total Internal Travel O15.Office supplies O24.Motor vehicle running expenses D10.Scalaries O1.Scalaries O1.Scalarie	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,550 61,377,650 61,377,650 61,377,650 61,377,650 61,377,650 31,000 2,751,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 3,600,000 500,000 500,000	241,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 256,195,144 256,195,144 256,195,144 256,195,144 256,195,145 46,640,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 61,377,650 61,377,650 31,600,000 2,591,000 400,000 34,675,480 34,675,480 3,600,000 500,000 520,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and 20. Management and Administration, 2.Ex 07. Administration, 2.Ex 07. Administration, 08. Financial Manage 08. Financial Manage 09. Human Resou	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal Audit Services Total Internal Travel O15.Office supplies O24.Motor vehicle running expenses D10.Scalaries O1.Scalaries O1.Scalarie	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 34,675,480 34,675,480 3,600,000 500,000 500,000 520,000 4,620,000	241,931,274 2,317,000 1,440,000 9,360,000 984,870 256,195,144 256,195,144 256,195,144 256,195,144 256,195,146 3,77,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 3,600,000 500,000 500,000 4,20,000 4,20,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793
2.Ex 8.Financial Manage 020.Management and Administra 006-Lilongwe ADD Total 007-Kasungu ADD 96. Sustainable Rural Developme 00 2.Ex 00 Total 96. Sustainable Rural Developmen 49. Agricultural Productivity and 00. 2.Ex 00. Total 49. Agricultural Productivity and 20. Management and Administration, 2.Ex 07. Administration, 2.Ex 07. Administration, 08. Financial Manage 08. Financial Manage 09. Human Resou	O12.Internal travel O15.Office supplies O24.Motor vehicle running expenses Dense Total Internal travel Inter	141,931,274 2,317,000 1,440,000 9,360,000 162,000 984,870 156,195,144 156,195,144 156,195,144 156,195,144 156,195,145 46,660,000 5,308,000 9,409,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 34,675,480 34,675,480 3,600,000 500,000 500,000 520,000 4,620,000	241,931,274 2,317,000 1,440,000 9,360,000 984,870 256,195,144 256,195,144 256,195,144 256,195,144 256,195,146 3,77,650 61,377,650 61,377,650 61,377,650 9,260,000 2,591,000 2,752,588 16,571,892 3,100,000 400,000 34,675,480 3,600,000 500,000 500,000 4,20,000 4,20,000	1,380,000 540,000 4,080,000 4,080,000 30,080,900 261,744,793

Programme	Sub-	GFS e Chapter	ltem	2020-21 Approved	2020-21 Mid-Year	202 Estin
			28-Training expenses	783,250	Revised 783,250	
		2.Expense	34-Motor vehicle running expenses	1,089,960 4,240,000	1,089,960 4,240,000	
	09. Human		roidi agement Total	4,240,000	4,240,000	
		ministration To		43,535,480	43,535,480	
102.Produc		ductivity for Go d Disease Mar				
		2.Expen	se			
			012.Internal travel 015.Office supplies	-	=	
			024.Motor vehicle running expenses	- -	-	
		2.Expense		•	-	
		Disease Mana Resource Mai	gement lotal nagement and Climate Change	-	•	
		2.Expen	se			
			012.Internal travel 014.Public Utilities	-	=	1
			015.Office supplies	- -	=	
			024.Motor vehicle running expenses	-	-	
		2.Expense	025.Routine Maintenance of Assets Total	- -	-	2
		esource Mana	gement and Climate Change Total	-	-	2
		ctivity for Gro		-	-	3
ı u ı . Kesilier		and Agricultu d Disease Mar				
	251 011	2.Expen	se			
			012.Internal travel 015.Office supplies	=	-	
			024.Motor vehicle running expenses	- -	=	
		2.Expense	Total	-	-	
	5.Pest and 7.Access	Disease Mana	gement Total	-	-	
	, .ACCESS	2.Expen	se			
		•	012.Internal travel	-	-	
			015.Office supplies 024.Motor vehicle running expenses	- -	= -	
		2.Expense		-	-	
		Inputs Total	ourth.	-	-	
	∠.rood ai	nd Nutrition Se 2.Expen				
			012.Internal travel	-	-	
		2.Expense	024.Motor vehicle running expenses Total	-	-	
	2.Food and	2.expense I Nutrition Secu		•		
	Livelihoods a	ınd Agriculturd	l Systems Total	-	-	
100.Policie			tion for Results takeholder Coordination			
	OIICy, I	2.Expen	se			
			001. Salaries in Cash	=	-	11
			003.Other allowances in cash 012.Internal travel	- -	= -	
			015.Office supplies	-	-	
		9 F	024.Motor vehicle running expenses	-	=	10
	1.Policy, Pro	2.Expense ogram and Sto	Total Ikeholder Coordination Total	- -		12 12
	Institutions a	nd Coordinatio	n for Results Total	-	-	12
U20.Manag		Administration stration, Plannir	ng and Monitoring and Evaluation			
	. a carriella	2.Expen	se			
			012.Internal travel	-	-	
			014.Public Utilities 015.Office supplies	- -	= -	
			024.Motor vehicle running expenses	- -	-	
			025.Routine Maintenance of Assets	=	=	
			119.Premiums 022.Food and rations	- -	= -	
		2.Expense	Total	-	-	2
		ration, Planning Resource Mai	g and Monitoring and Evaluation Total	-	-	2
	7.HUITIUN	2.Expen				
		•	012.Internal travel	-	-	
			015.Office supplies 019.Training expenses	=	-	
			024.Motor vehicle running expenses	- -	=	
		2.Expense	Total	-		
020 Managa		esource Mana		-	-	,
uzu.manage Isungu ADD Toto		dministration To		261,108,274	361,108,274	2 18
Mzuzu ADD						
96. Sustain	able Rural De	evelopment				
		2.Expen				
			10-Salaries	209,316,332	309,316,332	
			11-Other Allowances 21-Internal travel	4,028,000 2,000,000	4,028,000 2,000,000	
			24-Office supplies and expenses	3,000,000	3,000,000	
			28-Training expenses	2,600,000	2,600,000	
			34-Motor vehicle running expenses 32-Food and rations	2,500,000 1,500,000	2,500,000 1,500,000	
		2.Expense		224,944,332	324,944,332	
04 0	00 Total	elenment T-/		224,944,332	324,944,332	
		elopment Tota ivity and Risk <i>I</i>		224,944,332	324,944,332	
	00.		-			
		2.Expen		20 27 27 20	20.070.000	
			21-Internal travel 23-Public utilities	39,870,000 1,600,000	39,870,000 1,600,000	
					6,600,000	
			24-Office supplies and expenses	6,600,000		
		2.Expense	34-Motor vehicle running expenses	6,600,000 17,330,000 65,400,000	17,330,000 65,400,000	

urrent Details				
Sub-	GFS	2020-21	2020-21	2021-22
re Programme Programme	Chapter Item	Approved	Mid-Year Revised	Estimates
8-Mz 20. Management and Ad	ministration		VIIVV	
07. Adminis	tration, Planning and Monitoring and Evaluation 2.Expense			
	21-Internal travel	7,120,000	7,120,000	=
	23-Public utilities	4,536,000		-
	24-Office supplies and expenses 28-Training expenses	7,899,324 400,000		-
	34-Motor vehicle running expenses	1,005,000		-
	35-Routine maintenance of assets	200,000	200,000	=
	32-Food and rations 2.Expense Total	60,000 21,220,324		-
07. Administr	ation, Planning and Monitoring and Evaluation Total	21,220,324		
	al Management and Audit Services			
	2.Expense			
	21-Internal travel 24-Office supplies and expenses	6,400,000 169,000		-
	34-Motor vehicle running expenses	200,000		-
	2.Expense Total	6,769,000		-
	Management and Audit Services Total Resource Management	6,769,000	6,769,000	-
07.110111di1	2.Expense			
	21-Internal travel	8,200,000		-
	24-Office supplies and expenses 28-Training expenses	1,650,000 3,120,000		-
	34-Motor vehicle running expenses	5,120,000		-
	32-Food and rations	2,400,000		-
	2.Expense Total	15,970,000		-
	esource Management Total tion and Communication Technology	15,970,000	15,970,000	-
10.111011110	2.Expense			
	21-Internal travel	5,600,000		=
	23-Public utilities	3,600,000		-
	24-Office supplies and expenses 34-Motor vehicle running expenses	400,000 2,520,000		=
	2.Expense Total	12,120,000		
	n and Communication Technology Total	12,120,000	12,120,000	-
20. Management and Adm 102.Production and Produ		56,079,324	56,079,324	-
	al Service Delivery and Innovation Systems			
	2.Expense			
	012.Internal travel	=	-	5,625,000
	024.Motor vehicle running expenses 2.Expense Total		-	1,141,572 6,766,572
2.Agricultura	Service Delivery and Innovation Systems Total			6,766,572
6.Access to	Inputs and Financial Services			
	2.Expense 012.Internal travel			10,800,000
	014.Public Utilities		-	1,200,000
	015.Office supplies	=	=	3,100,000
	024.Motor vehicle running expenses	=	Ē	6,400,000
	025.Routine Maintenance of Assets 2.Expense Total	·	-	8,000,000 29,500,000
6.Access to I	puts and Financial Services Total	-		29,500,000
	Development and Mechanisation			
	2.Expense			900,000
	012.Internal travel 024.Motor vehicle running expenses		-	180,000
	025.Routine Maintenance of Assets	=	=	458,033
0 1-1	2.Expense Total	•	-	1,538,033
8.Irrigation D 102.Production and Produc	evelopment and Mechanisation Total ivity for Growth Total			1,538,033 37,804,605
101.Resilient Livelihoods of				07,004,003
7.Access to	Inputs			
	2.Expense 012.Internal travel			0.400.000
	015.Office supplies		-	2,400,000 150,000
	024.Motor vehicle running expenses	-	-	391,600
	025.Routine Maintenance of Assets	-	-	299,127
7.Access to I	2.Expense Total	:		3,240,727 3,240,727
101.Resilient Livelihoods an	Agricultural Systems Total	:	•	3,240,727
100.Policies, Institutions a	nd Coordination for Results			
1.Policy, Pro	gram and Stakeholder Coordination			
	2.Expense 001.Salaries in Cash	_	_	174,284,064
	003.Other allowances in cash	- -	-	3,446,000
	012.Internal travel	-	-	5,550,000
	014.Public Utilities	-	=	6,357,000
	015.Office supplies 023.Other goods and services	- -	-	467,648 774,000
	024.Motor vehicle running expenses	- -	-	485,209
	2.Expense Total	•	-	191,363,921
1.Policy, Prog 6.Access to	ram and Stakeholder Coordination Total	-	-	191,363,921
0.7008310	2.Expense			
	012.Internal travel	=	=	2,250,000
	015.Office supplies	-	-	145,000
	019.Training expenses 024.Motor vehicle running expenses	- -	-	71,900 663,462
	025.Routine Maintenance of Assets	- -	-	200,000
	2.Expense Total	-	-	3,330,362
6.Access to I	puts Total Coordination for Results Total	-	-	3,330,362 194,694,283
020.Management and A		-	-	174,074,283
	ation, Planning and Monitoring and Evaluation			
	2.Expense			
	012.Internal travel 015.Office supplies	-	-	3,225,000 1,168,863
	015.Office supplies 019.Training expenses		-	300,000
	024.Motor vehicle running expenses	-	-	2,082,528
	025.Routine Maintenance of Assets	-	=	1,822,863
	119.Premiums	-	≘	600,000

Recurrent Details				
		2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chap	ter Item	Approved	Mid-Year Revised	Estimates
	xpens 022.Food and rations	-	revised	140,000
	ense Total		-	9,339,254
3.A	ssets 002.Machinery and equipment other than transport equipment			300,000
3.Ass	ets Total			300,000
7.Administration, Pla	nning and Monitoring and Evaluation Total		-	9,639,254
9.Human Resource				
2.63	kpense 012.Internal travel	_	_	2,275,000
	015.Office supplies	=	=	364,855
	019.Training expenses	-	-	162,240
	024.Motor vehicle running expenses 022.Food and rations	=	-	224,100 180,000
2.Exp	ense Total			3,206,195
9.Human Resource A	Management Total	-	-	3,206,195
020.Management and Administrati	on Total		-	12,845,449
008-Mzuzu ADD Total 009-Karonga ADD		346,423,656	446,423,656	248,585,064
96. Sustainable Rural Developme	nt			
00				
2.E:	kpense	152 (14 171	252 (1/ 171	
	10-Salaries 11-Other Allowances	153,616,171 2,554,000	253,616,171 2,554,000	-
	21-Internal travel	7,820,000	7,820,000	-
	24-Office supplies and expenses	1,525,000	1,525,000	=
	28-Training expenses 34-Motor vehicle running expenses	300,000 1,532,500	300,000 1,532,500	-
2.Exp	ense Total	167,347,671	267,347,671	-
00 Total		167,347,671	267,347,671	-
 96. Sustainable Rural Development 49. Agricultural Productivity and 		167,347,671	267,347,671	-
00.	кізк мападетені			
	xpense .			
	21-Internal travel	6,945,000	6,945,000	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	594,000 2,925,000	594,000 2,925,000	-
	32-Food and rations	180,000	180,000	-
	31-Agricultural Inputs	552,500	552,500	-
	25-Medical Supplies and expenses	6,000	6,000	-
2.Exp 00. Total	ense Total	11,202,500 11,202,500	11,202,500 11,202,500	
07. Crops Develop	ment	11,202,300	11,202,300	
2.6	rpense			
	21-Internal travel 23-Public utilities	17,000,000	17,000,000	-
	23-Public utilities 24-Office supplies and expenses	1,500,000 2,100,000	1,500,000 2,100,000	-
	34-Motor vehicle running expenses	7,400,000	7,400,000	-
	ense Total	28,000,000	28,000,000	-
07. Crops Developm		28,000,000	28,000,000	-
 Agricultural Productivity and Ris 20. Management and Administra 		39,202,500	39,202,500	•
	Planning and Monitoring and Evaluation			
2.62	rpense			
	21-Internal travel 23-Public utilities	6,310,000	6,310,000 11,000,000	-
	24-Office supplies and expenses	11,000,000 1,310,000	1,310,000	-
	34-Motor vehicle running expenses	13,300,000	13,300,000	-
	35-Routine maintenance of assets	3,200,000	3,200,000	-
2 Evn	32-Food and rations ense Total	1,100,000 36,220,000	1,100,000 36,220,000	-
	lanning and Monitoring and Evaluation Total	36,220,000	36,220,000	
	gement and Audit Services			
2.Es	kpense	5 400 000	F 100 000	
2 Evn	21-Internal travel ense Total	5,400,000 5,400,000	5,400,000 5,400,000	-
	ement and Audit Services Total	5,400,000	5,400,000	
20. Management and Administration	on Total	41,620,000	41,620,000	-
102.Production and Productivity f				
	e Management and Climate Change kpense			
212.	012.Internal travel	≘	=	8,800,000
	014.Public Utilities	-	-	600,000
	015.Office supplies	-	-	1,800,000 4,000,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	4,000,000
2.Exp	ense Total		-	20,000,000
	Management and Climate Change Total	-	-	20,000,000
102.Production and Productivity for 100.Policies, Institutions and Coor		•	-	20,000,000
	and Stakeholder Coordination			
	xpense			
	001. Salaries in Cash	≘	=	150,608,511
	003.Other allowances in cash 014.Public Utilities	-	-	3,012,000 8,550,000
2.Exp	ense Total		-	162,170,511
	d Stakeholder Coordination Total	-	-	162,170,511
100.Policies, Institutions and Coordi		•	-	162,170,511
020.Management and Administr 7.Administration, Pl	ation anning and Monitoring and Evaluation			
	kpense			
	012.Internal travel	-	-	3,670,000
	015.Office supplies	-	-	2,500,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	3,467,000 8,400,000
	022.Food and rations	-	-	700,000
	035.Printing and office equipment	-	-	450,000
	ense Total	•	-	19,187,000 19,187,000
9.Human Resource	nning and Monitoring and Evaluation Total Management	•	•	17,187,000
	rpense -			
	012.Internal travel	=	-	4,680,000
2.Exp	ense Total	•	-	4,680,000

Recurrent Details			
Cost Sub- GFS	2020-21	2020-21	2021-22
Centre Programme Programme Chapter Item	Approved	Mid-Year Revised	Estimates
009-Karo 020.Managen 9.Human Resource Management Total	-	-	4,680,000
020.Management and Administration Total 009-Karonga ADD Total	- 248,170,171	- 348,170,171	23,867,000 206,037,511
010-Chitedze Research Station	270,170,171	, 0,171	_30,007,011
96. Sustainable Rural Development			
2.Expense			
10-Salaries 11-Other Allowances	502,798,603	556,937,837	-
11-Other Allowances 21-Internal travel	11,678,000 9,305,000	11,678,000 9,305,000	-
23-Public utilities	32,700,000	32,700,000	-
24-Office supplies and expenses 34-Motor vehicle running expenses	5,494,000 7,496,000	5,494,000 7,496,000	-
35-Routine maintenance of assets	6,000,000	6,000,000	-
2.Expense Total 00 Total	575,471,603 575,471,603	629,610,837 629,610,837	<u>-</u>
96. Sustainable Rural Development Total	575,471,603 575,471,603	629,610,837	-
49. Agricultural Productivity and Risk Management			
00. 2.Expense			
21-Internal travel	35,690,000	35,690,000	-
24-Office supplies and expenses 29-Acquisition of technical services	2,120,000 1,575,000	2,120,000 1,575,000	-
34-Motor vehicle running expenses	6,320,000	6,320,000	-
31-Agricultural Inputs 2.Expense Total	500,000 46,205,000	500,000 46,205,000	- -
00. Total	46,205,000 46,205,000	46,205,000	
49. Agricultural Productivity and Risk Management Total	46,205,000	46,205,000	-
102.Production and Productivity for Growth 2.Agricultural Service Delivery and Innovation Systems			
2.Expense			
012.Internal travel 024.Motor vehicle running expenses	- -	- -	2,000,000 1,600,000
021.Agricultural Inputs	- -	-	3,200,000
2.Expense Total 2.Agricultural Service Delivery and Innovation Systems Total	•	-	6,800,000 6,800,000
2.Agricultural Service Delivery and Innovation Systems Total 102.Production and Productivity for Growth Total	:		6,800,000 6,800,000
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination 2.Expense			
001. Salaries in Cash	-	-	678,965,706
003.0ther allowances in cash 012.Internal travel	- -	= =	15,893,000 600,000
014.Public Utilities	- -	-	26,663,000
015.Office supplies	-	=	2,000,000 564,400
024.Motor vehicle running expenses 021.Agricultural Inputs	- -	- -	1,800,000
2.Expense Total	-	-	726,486,106
1.Policy, Program and Stakeholder Coordination Total 2.Agricultral Service Delivery and Innovation Systems	•	-	726,486,106
2.Expense			
012.Internal travel 015.Office supplies	-	=	540,000 2,000,000
024.Motor vehicle running expenses	- -	-	300,000
2.Expense Total	•	-	2,840,000 2.840.000
2.Agricultral Service Delivery and Innovation Systems Total 100.Policies, Institutions and Coordination for Results Total		:	2,840,000 729,326,106
020.Management and Administration			
9.Human Resource Management 2.Expense			
012.Internal travel	-	-	6,170,000
015.Office supplies 019.Training expenses	-	-	2,439,600 500,000
024.Motor vehicle running expenses		- -	2,000,000
025. Routine Maintenance of Assets	-	-	2,700,000
016.Medical supplies 2.Expense Total	- -	-	960,000 14,769,600
3. Assets			
002.Machinery and equipment other than transport equi	pment -	-	850,000 850,000
9.Human Resource Management Total		•	15,619,600
8.Financial Management and Audit Services 2.Expense			
012.Internal travel	-	-	3,000,000
024.Motor vehicle running expenses	-	-	1,000,000
2.Expense Total 8.Financial Management and Audit Services Total	• •	:	4,000,000 4,000,000
020.Management and Administration Total	<u> </u>		19,619,600
010-Chitedze Research Station Total 011-Byumbwe Research Station	621,676,603	675,815,837	755,745,706
96. Sustainable Rural Development			
00 2.Expense			
10-Salaries	292,479,305	392,479,305	-
11-Other Allowances	5,980,000	5,980,000	=
2.Expense Total 00 Total	298,459,305 298,459,305	398,459,305 398,459,305	
96. Sustainable Rural Development Total	298,459,305	398,459,305	-
49. Agricultural Productivity and Risk Management 00.			
2.Expense			
21-Internal travel	15,740,000 8 783 344	15,740,000	=
24-Office supplies and expenses 34-Motor vehicle running expenses	8,783,344 6,105,000	8,783,344 6,105,000	-
31-Agricultural Inputs	4,713,660	4,713,660	-
2.Expense Total 4.Assets	35,342,004	35,342,004	-
41-Acquisition of Fixed Assets	900,876	900,876	-
4.Assets Total 00. Total	900,876 36,242,880	900,876 36,242,880	-
49. Agricultural Productivity and Risk Management Total	36,242,880 36,242,880	36,242,880 36,242,880	-
20. Management and Administration			

				2000 01	2020-21	2021.22
Programme	Sub- Programme	GFS Chapter	ltem .	2020-21 Approved	Mid-Year	2021-22 Estimate
		ration, Plan	ning and Monitoring and Evaluation		Revised	
		2.Exper	ase 21-Internal travel	4,820,000	4,820,000	
			23-Public utilities	12,960,000	12,960,000	
			24-Office supplies and expenses	3,005,000	3,005,000	
			28-Training expenses	350,120	350,120	
			34-Motor vehicle running expenses	6,114,000	6,114,000	
			35-Routine maintenance of assets 31-Agricultural Inputs	600,000 1,780,000	600,000 1,780,000	
		2.Expense		29,629,120	29,629,120	
		4.Asset				
			41-Acquisition of Fixed Assets	1,200,000	1,200,000	
		4.Assets T		1,200,000	1,200,000	
			ning and Monitoring and Evaluation Total	30,829,120	30,829,120	
	us. Financia	2.Exper	nent and Audit Services			
		Z.LXPCI	21-Internal travel	1,680,000	1,680,000	
			24-Office supplies and expenses	593,900	593,900	
			34-Motor vehicle running expenses	1,374,100	1,374,100	
		2.Expense		3,648,000	3,648,000	
			ent and Audit Services Total	3,648,000	3,648,000	
	09. Human		Management			
		2.Exper	21-Internal travel	1,920,000	1,920,000	
			24-Office supplies and expenses	697.080	697,080	
			34-Motor vehicle running expenses	422,920	422,920	
		2.Expense		3,040,000	3,040,000	
			nagement Total	3,040,000	3,040,000	
	ment and Admi			37,517,120	37,517,120	
102.Produc	tion and Produ					
	6.Access to	Inputs and 2.Exper	I Financial Services			
		∠.cxper	ose 012.Internal travel	_	_	3,02
			014.Public Utilities	=	_	13
			015.Office supplies	-	-	1,7
			024.Motor vehicle running expenses	-	-	1,23
			025.Routine Maintenance of Assets	=	-	10
			016.Medical supplies	-	=	3.
			021. Agricultural Inputs	=	-	7.
		2.Expense 3.Assets		•	•	7,37
		3.A33ei	002.Machinery and equipment other than transport equipment	_	_	22
		3.Assets		-		22
	6.Access to In		inancial Services Total			7,59
102.Production	on and Product	ivity for Gro	owth Total	-		7,59
100.Policie	s, Institutions an					
	1.Policy, Pro		Stakeholder Coordination			
		2.Exper				2041
			001. Salaries in Cash 003. Other allowances in cash	-	-	334,19 8,11
		2.Expense		-	-	342,36
	1 Policy Progr		akeholder Coordination Total	-		342,36
			elivery and Innovation Systems			0.12,00
	. 0	2.Exper				
			012.Internal travel	=	-	3,87
			014.Public Utilities	=	-	9
			015.Office supplies	-	=	1,53
			024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	-	71 35
			021.Agricultural Inputs			7.
		2.Expense				7,34
	2.Agricultral S		very and Innovation Systems Total			7,34
	6.Access to		,			
		2.Exper				
			012.Internal travel	-	-	2
			015.Office supplies	=	-	1/
			024.Motor vehicle running expenses	-	=	10
			025.Routine Maintenance of Assets 016.Medical supplies	- -	-	2. 1.
			021.Agricultural Inputs	-	-	13
		2.Expense		-	-	90
		3.Asset	s			
			002.Machinery and equipment other than transport equipment	-	-	14
		3.Assets	Total	-	-	14
	6.Access to In			-	-	1,04
			on for Results Total	-	-	350,76
uzu.Manag	gement and Ad		n ing and Monitoring and Evaluation			
	/ .AGITIIIISTC	nion, Planni 2.Exper				
		2.Exper	012.Internal travel	_	-	3,3
			014.Public Utilities	-	-	11,0
			015.Office supplies	=	-	1,39
			019.Training expenses	=	=	3
			024.Motor vehicle running expenses	-	-	1,88
			025.Routine Maintenance of Assets	=	≘	1,2
			119.Premiums	=	-	60
		2 5	021.Agricultural Inputs	=	-	20.5
	7 Admirists "	2.Expense		•	-	20,57
	9.Human Re		ng and Monitoring and Evaluation Total	-	•	20,57
	7.numan Re	source Mo 2.Exper				
		z.cxper	012.Internal travel	_	-	7:
			014.Public Utilities	- -	-	1
			015.Office supplies	-	=	49
			019.Training expenses	-	-	28
			024.Motor vehicle running expenses	-	-	2
						1,88
		2.Expense		•	-	
		ource Man	agement Total		-	1,88
	9.Human Reso ment and Adm ch Station Total	ource Man	agement Total	372,219,305	- - - 472,219,305	1,88 22,45 380,81

					2020-21	
	Sub- Programme	GFS Chapter	ltem .	2020-21 Approved	Mid-Year Revised	202 Estir
c 96. Sustain	ia 00	2.Expen	i e 10-Salaries	185,871,670	285,871,670	
			11-Other Allowances	3,876,000	3,876,000	
	00 Total	2.Expense	Total	189,747,670 189,747,670	289,747,670 289,747,670	
	ble Rural Devel			189,747,670	289,747,670	
49. Agricu	oltural Productiv 00.		-			
		2.Expen	se 21-Internal travel	21,485,000	21,485,000	
			24-Office supplies and expenses	3,290,000	3,290,000	
			34-Motor vehicle running expenses 35-Routine maintenance of assets	10,891,000 1,200,000	10,891,000 1,200,000	
			31-Agricultural Inputs	2,400,000	2,400,000	
	00. Total	2.Expense	Total	39,266,000 39,266,000	39,266,000	
49. Agricultu		and Risk Mo	nagement Total	39,266,000 39,266,000	39,266,000 39,266,000	
20. Manag	gement and Ad		ing and Monitoring and Evaluation			
		2.Expen	se ·	4 400 000		
			21-Internal travel 23-Public utilities	4,492,000 14,400,000	4,492,000 14,400,000	
			24-Office supplies and expenses	1,477,600	1,477,600	
			34-Motor vehicle running expenses	5,400,000	5,400,000	
			35-Routine maintenance of assets 25-Medical Supplies and expenses	1,600,000 1,200,000	1,600,000 1,200,000	
		2.Expense	Total	28,569,600	28,569,600	
			ng and Monitoring and Evaluation Total ent and Audit Services	28,569,600	28,569,600	
	oo. HIGHER	ai Managem 2.Expen	e			
			21-Internal travel	000,008,1	1,800,000	
			24-Office supplies and expenses 34-Motor vehicle running expenses	200,000 1,080,000	200,000 1,080,000	
		2.Expense	Total	3,080,000	3,080,000	
		Manageme Resource M	nt and Audit Services Total	3,080,000	3,080,000	
	07.110111411	2.Expen	e -			
			21-Internal travel 24-Office supplies and expenses	2,880,000 400,000	2,880,000 400,000	
			34-Motor vehicle running expenses	1,004,400	1,004,400	
		2.Expense		4,284,400	4,284,400	
20. Manage	09. Human R ment and Adm		agement Total al	4,284,400 35,934,000	4,284,400 35,934,000	
	ction and Produ	ctivity for G	owth		,,	
	2.Agricultu		elivery and Innovation Systems			
		2.Expen	012.Internal travel	=	-	
			015.Office supplies	-	-	
			024.Motor vehicle running expenses	-	-	
		2.Expense	025.Routine Maintenance of Assets Total	•	-	
	2 Agricultura	l Service Del	very and Innovation Systems Total			
	ion and Produc	tivity for Gro	vth Total	-	•	
	ion and Produc ent Livelihoods o	tivity for Gro and Agricultu Disease Mar	vth Total ral Systems agement	-	-	
	ion and Produc ent Livelihoods o	tivity for Ground and Agricultu	vth Total ral Systems agement re		-	
	ion and Produc ent Livelihoods o	tivity for Gro and Agricultu Disease Mar	vth Total rad Systems agement ie 012.Internal travel 015.Office supplies	•	-	
	ion and Produc ent Livelihoods o	tivity for Gro and Agricultu Disease Mar 2.Expen	vth Total ral Systems agement e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	· - - -		
	ion and Produc ent Livelihoods of 5.Pest and	tivity for Gro and Agricultu Disease Mar 2.Expen 2.Expense	vth Total ral Systems agement se 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total	:		
	ion and Producent Livelihoods of 5.Pest and 5.Pest and 5.Pest and Division of the following produces the following	tivity for Gro and Agricultu Disease Mar 2.Expen 2.Expense sease Mana d Nutrition Se	wth Total ral Systems agement ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total urity	· · · ·		
	ion and Producent Livelihoods of 5.Pest and 5.Pest and 5.Pest and Division of the following produces the following	tivity for Gro and Agricultu Disease Mar 2.Expen 2.Expense sease Mana	with Total ral Systems agement se 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total curity se	· - - - - :		
	ion and Producent Livelihoods of 5.Pest and 5.Pest and 5.Pest and Division of the following produces the following	tivity for Gro and Agricultu Disease Mar 2.Expen 2.Expense sease Mana d Nutrition Se	wth Total ral Systems agement ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total urity	· - - - - -	- - - - - -	
	ion and Producent Livelihoods of 5.Pest and 5.Pest and 5.Pest and Division of the following produces the following	tivity for Gro and Agricultu Disease Mar 2.Expen 2.Expense sease Mana d Nutrition Se	wth Total ral Systems agement e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total spement Total surrity e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	· : : : :	- - - - - - -	
	ion and Producent Livelihoods of 5.Pest and 5.Pest and 5.Pest and Division of the following produces the following	tivity for Ground Agricultu Disease Mar 2.Expen 2.Expense sease Mana d Nutrition Se- 2.Expen	with Total ratal Systems agement is oli2.Internal travel oli5.Office supplies 024.Motor vehicle running expenses Total surity e oli2.Internal travel oli2.Internal travel oli2.Internal travel oli2.Internal travel oli2.Internal travel oli3.Office supplies 024.Motor vehicle running expenses oli3.Agricultural Inputs	· · · · · · · · · · · · · · · · · · ·	- - - - - - - - - -	
101.Resilie	ion and Producent Livelihoods of 5.Pest and 5.Pest and Di 2.Food and 2.Food and 1.Pest and Di 2.Pest and Di 2.Food and 1.Pest and Di 2.Pest and Di 2	tivity for Ground Agricultu Disease Mara 2.Expense 2.Expense 3 Nutrition Sec 2.Expense 4 Nutrition Seculutrition Seculutrition Seculutrition Seculutrition Seculutrition Seculutrition Seculutrition Seculutrition Seculutri	vith Total rard Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total purity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total purity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural inputs Total inty Total	·		
101.Resilie	ion and Produc ent Livelihoods of 5.Pest and 5.Pest and Di 2.Food and 2.Food and N 1 Livelihoods an	tivity for Gro und Agricultu Disease Mara 2.Expense sease Mana 3 Nutrition Se- 2.Expense 2.Expense 4.Expense 6.Expense 6.Expen	with Total ratal Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total 02.Internal travel 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total irity Total I Systems Total	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1
101.Resilie	5.Pest and D 5.Pest and D 2.Food and N 1 Livelihoods an es, Institutions a	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana i Nutrition Se. 2.Expense vertical and a condition Section of Agriculture and Coordina of Coordin	with Total ratal Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total 02.Internal travel 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total irity Total I Systems Total	· · · · · · · · · · · · · · · · · · ·	- - - - - - - - - - - - - - - - - - -	,
101.Resilie	5.Pest and D 5.Pest and D 2.Food and N 1 Livelihoods an es, Institutions a	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana i Nutrition Se. 2.Expense vertical and a condition Section of Agriculture and Coordina of Coordin	with Total ratal Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total surrity e 010.Internal travel 015.Office supplies 021.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total surrity e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total irity Total I Systems Total ion for Results talceholder Coordination ise	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
101.Resilie	5.Pest and D 5.Pest and D 2.Food and N 1 Livelihoods an es, Institutions a	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Se- 2.Expen 2.Expensesease Mana 4 Nutrition Se- 2.Expen 4 Agriculturand Coordina	with Total rail Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total curity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 1021.Agricultural Inputs 10tal 15 Systems Total 15 Systems Total 15 Systems Total 16 In for Results 16 Inchesion In	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
101.Resilie	5.Pest and D 5.Pest and D 2.Food and N 1 Livelihoods an es, Institutions a	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Se- 2.Expen 2.Expensesease Mana 4 Nutrition Se- 2.Expen 4 Agriculturand Coordina	with Total ratal Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total surrity e 010.Internal travel 015.Office supplies 021.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total surrity e 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total irity Total I Systems Total ion for Results talceholder Coordination ise	· · · · · · · · · · · · · · · · · · ·		1
101.Resilie	5.Pest and Di 2.Food and N t Livelihoods on 2.Food and N 1.Policy, Pro	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana di Nutrition Sec. 2.Expense subtrition Sec. 4. Agricultura da Agricultura da Coordina ogram and S 2.Expen 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense	with Total rail Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total curity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 021.Agricultural Inputs Total Systems Total ion for Results iokeholder Coordination ise 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total	- - - - - - - - - - - - - - - - - - -		1:
101.Resilie 101.Resilient 100.Policie	5.Pest and Di 2.Food and P 1.Policy, Pro	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Sec 2.Expensesultifition Sec 4 Agricultura 4 Agricultura 5 C.Expensesultifition Sec 5 C.Expensesultifition Sec 6 Agricultura 6 Coordina 6 Coordina 6 C.Expensesultifition Sec 7 C.Expensesultifition Sec 8 C.Expensesultifition Sec 9 C.Expensesultif	vith Total rata Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 021.Internal travel 015.Office supplies 022.Motor vehicle running expenses 021.Agricultural Inputs Total Intity Total I Systems Total ion for Results ion for Results ions for Aesults ion for Besults ions for Besults	- - - - - - - - - - - - - - - - - - -	-	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Policy, Pro	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana 3 Nutrition Sec. 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 3.Expense 3.Ex	with Total rail Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total curity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 024.Motor vehicle running expenses 021.Agricultural Inputs Total Systems Total ion for Results iokeholder Coordination ise 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total		-	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N t Livelihoods an es, Institutions a 1.Policy, Pro 1.Policy, Pro 1.Policy and Property of the service of the servic	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Sec 2.Expensesultrition Sec 4 Agricultura de Coordina Sgram and St 2.Expenses agram and St 4 Coordination Secution Plannic Mainistration attion, Plannic Mainistration attion, Plannic Mainistration	vith Total rata Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 012.Internal travel 015.Office supplies 012.Internal travel 015.Office supplies 021.Agricultural Inputs Total Intripy Total I Systems Total I Systems Total I Systems Total I On for Results I Salaries in Cash 003.Ofther allowances in cash 014.Public Utilities Total I Keholder Coordination Total I or Results Total		-	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N t Livelihoods an es, Institutions a 1.Policy, Pro 1.Policy, Pro 1.Policy and Property of the service of the servic	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana di Nutrition Sec. 2.Expense subtrition Sec. 4.Expense sease Mana di Nutrition Sec. 4.Expense subtrition Sec. 4.Expense sease Mana di Nutrition Sec. 2.Expense sease Mana di Nutrition Sec. 4.Expense sease mand State sease sease mand State sease sease mand State sease	with Total rational Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total surfly ee 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Inputs Total Isystems Total Isystems Total Ison for Results decheholder Coordination total Inputs Total Inputs Total Inputs I		-	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N t Livelihoods an es, Institutions a 1.Policy, Pro 1.Policy, Pro 1.Policy and Property of the service of the servic	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Sec 2.Expensesultrition Sec 4 Agricultura de Coordina Sgram and St 2.Expenses agram and St 4 Coordination Secution Plannic Mainistration attion, Plannic Mainistration attion, Plannic Mainistration	with Total raria Systems aggement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total gurity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total iffly Total I Systems Total ion for Results ion for Results ions for Results 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total keholder Coordination Total in for Results Total g and Monitoring and Evaluation ise 012.Internal travel 015.Office supplies		-	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N t Livelihoods an es, Institutions a 1.Policy, Pro 1.Policy, Pro 1.Policy and Property of the service of the servic	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Sec 2.Expensesultrition Sec 4 Agricultura de Coordina Sgram and St 2.Expenses agram and St 4 Coordination Secution Plannic Mainistration attion, Plannic Mainistration attion, Plannic Mainistration	with Total ratal Systems agement ise 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total zurity ise 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total intrip Total I Systems Total ion for Results takeholder Coordination take 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilifies Total keholder Coordination Total n for Results Total g and Monitoring and Evaluation ise 012.Internal travel 015.Office supplies 015.Office supplies 024.Motor vehicle running expenses		-	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N t Livelihoods an es, Institutions a 1.Policy, Pro 1.Policy, Pro 1.Policy and Property of the service of the servic	tivity for Ground Agricultu Disease Mara 2.Expensesease Mana 3 Nutrition Sec 2.Expensesultrition Sec 4 Agricultura de Coordina Sgram and St 2.Expenses agram and St 4 Coordination Secution Plannic Mainistration attion, Plannic Mainistration attion, Plannic Mainistration	with Total rard Systems agement ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total purity ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total purity ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Inty Total I Systems Total ion for Results takeholder Coordination ie 001.Salaries in Cash 003.Office supplies 001.Salaries in Cash 001.Apublic Utilities Total keholder Coordination Total In for Results Total g and Monitoring and Evaluation ie 012.Internal travel 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets		-	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and Nt Livelihoods and Produce and Nt Livelihoods and 1.Policy, Production and At Administration and At 7.Administration and At 7	tivity for Groin and Agricultu Disease Mara 2.Expense sease Mana 3 Nutrition Sec. 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 3.Expense 3.Ex	with Total rata Systems aggement ise 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses Total gement Total curity e 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses 025.Morgicultural travel 1015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Isystems Total Inputs Total Isystems Total Isystem		- - - - - - - -	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 1.Administra 7.Administra	tivity for Ground Agricultus Disease Mara 2.Expensessease Mana 3 Nutrition Sec 2.Expensessease Mana 4 Nutrition Sec 2.Expensessease Mana 5 Nutrition Sec 4 Agriculture 6 Agriculture 7 Lexpenses 7 Lexpenses 7 Lexpenses 8 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 1 Lexpenses 9 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 2 Lexpenses 2 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 2 Lexpenses 1 Lex	with Total rard Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Internal travel 03.Agricultural Inputs Total Internal Systems Total ion for Results ion for Results ion for Results Internal Information ion Internal Int		- - - - - - - -	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 1.Administra 7.Administra	tivity for Ground Agricultu Disease Mara 2.Expense 2.Expense sease Mana d Nutrition Sec. 2.Expense vultrition Sec. 2.Expen	with Total rard Systems aggement ise 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total If you will be supplies 1024.Motor vehicle running expenses 1021.Agricultural Inputs Total If you will be supplies 1034.Motor vehicle running expenses 1034.Agricultural Inputs Total If you will be supplies 1034.Agricultural Inputs Total If you will be supplies 1035.Agricultural Inputs Total If you will be supplies 1035.Agricultural Inputs Total If you will be supplies 1045.Office supplies 1045.Office supplies 1045.Office supplies 1045.Motor vehicle running expenses 1025.Routine Maintenance of Assets 119.Premiums Total I and Monitoring and Evaluation Total		- - - - - - - -	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 1.Administra 7.Administra	tivity for Ground Agricultus Disease Mara 2.Expensessease Mana 3 Nutrition Sec 2.Expensessease Mana 4 Nutrition Sec 2.Expensessease Mana 5 Nutrition Sec 4 Agriculture 6 Agriculture 7 Lexpenses 7 Lexpenses 7 Lexpenses 8 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 9 Lexpenses 1 Lexpenses 9 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 2 Lexpenses 2 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 1 Lexpenses 2 Lexpenses 1 Lex	vith Total rard Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural inputs Total 15.Yoffice supplies 021.Agricultural inputs Total 15.Yoffice supplies 021.Agricultural inputs Total 15.Yoffice supplies 001.Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total Keholder Coordination Total In for Results Total g and Monitoring and Evaluation ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums Total i and Monitoring and Evaluation Total ingement ise 012.Internal travel		- - - - - - - -	1:
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 1.Administra 7.Administra	tivity for Gromand Agricultu Disease Mara 2.Expense 2.Expensesease Mana 3 Nutrition Sec 2.Expenses 4 Agricultura 2.Expenses 4 Agricultura 5 Captan and St 1 Coordination 7 Captan and St 1 Coordination 1 Captan and St 2 Expenses 2 Expenses 2 Expenses 2 Expenses 3 Expenses 4 Coordinatic	vith Total rata Systems aggement ise 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 1012.Internal travel 1015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total If you will be supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total If you will be supplies 1015.Office supplies 1024.Motor vehicle running expenses 1025.Routine Maintenance of Assets 119.Premiums Total I and Monitoring and Evaluation Total I and Monitoring and Evaluation Total I and Monitoring and Evaluation Total I cand Monitoring and Evaluation Total		- - - - - - - -	1 15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and N Livelihoods and Produce and N Livelihoods and S.Policy, Programmer and Arabitation	tivity for Gromand Agricultu Disease Mara 2.Expense sease Mana 3 Nutrition Sec 2.Expense lutrition Sec d Agricultural Coordination Gram and St Coordination Coord	with Total ratal Systems agement ise 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total zurity e 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total internal travel 015.Office supplies 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total keholder Coordination Total n for Results Total g and Monitoring and Evaluation ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums Total in and Monitoring and Evaluation Total in and Monitoring and Evaluati		- - - - - - - -	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Folicy, Pro 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 7.Administra 9.Human R 9.Human Res	tivity for Ground Agricultu Disease Mara 2.Expense 2.Expensesease Mana 3 Nutrition Sec 2.Expen 2.Expensesease Mana 4 Nutrition Sec 4 Agricultura 5 Agricultura 6 Coordination 7 Cappenses 7 Cappenses 7 Cappenses 7 Cappenses 8 Cappenses 9 Cappenses	with Total ratal Systems agement ise 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total zurity e 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total internal travel 015.Office supplies 001.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total keholder Coordination Total n for Results Total g and Monitoring and Evaluation ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums Total in and Monitoring and Evaluation Total in and Monitoring and Evaluati		- - - - - - - -	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Folicy, Pro 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 7.Administra 9.Human R 9.Human Res	tivity for Ground Agricultu Disease Mara 2.Expense 2.Expensesease Mana 3 Nutrition Sec 2.Expen 2.Expensesease Mana 4 Nutrition Sec 4 Agricultura 5 Agricultura 6 Coordination 7 Cappenses 7 Cappenses 7 Cappenses 7 Cappenses 8 Cappenses 9 Cappenses	with Total rard Systems agement ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total Internal Inputs Total Isystems Total Isystems Total ion for Results takeholder Coordination ise 0101.Salaries in Cash 003.Other allowances in cash 014.Public Utilities Total keholder Coordination Total In for Results Total g and Monitoring and Evaluation ive 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums Total ional Monitoring and Evaluation Total ional M		- - - - - - - -	15 15 15
101.Resilien 101.Resilient 100.Policies	5.Pest and Di 2.Food and P 1.Folicy, Pro 1.Policy, Pro 1.Policy, Pro 1.Policy, Pro 7.Administra 9.Human R 9.Human Res	tivity for Gromand Agricultu Disease Mara 2.Expense 2.Expensesease Mana d Nutrition Sec. 2.Expenses Autrition Sec. d Agricultura Coordination Coordination Coordination Coordination, Planning 2.Expenses Consumer Sec. Coordination, Planning Coordination, Planning Coordination, Planning C.Expenses C.Expenses C.Expenses C.Expenses C.Expenses C.Expenses	with Total rational Systems aggement ise 1012.Internal travel 015.Office supplies 024.Motor vehicle running expenses Total gement Total surity ise 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 021.Agricultural Inputs Total ity Total Ity Total Ity Total Ity Systems Total Ity System		- - - - - - - -	15 15 15

Sub- GFS	2020-21	2020-21 Mid-Year	2021-
Programme Programme Chapter Item ak 020.Management and Administration Total	Approved -	Revised -	Estimo
akoka Research Station Total	264,947,670	364,947,670	221,
Lunyangwa Research Station 96. Sustainable Rural Development			
00 3 Evnonso			
2.Expense 10-Salaries	301,632,324	401,632,324	
11-Other Allowances 21-Internal travel	6,217,000	6,217,000 6,218,000	
23-Public utilities	6,218,000 220,000	220,000	
24-Office supplies and expenses	2,850,000	2,850,000	
28-Training expenses 34-Motor vehicle running expenses	150,000 4,050,000	150,000 4,050,000	
35-Routine maintenance of assets	850,000	850,000	
31-Agricultural Inputs 2.Expense Total	1,234,000 323,421,324	1,234,000 423,421,324	
00 Total	323,421,324	423,421,324	
96. Sustainable Rural Development Total 49. Agricultural Productivity and Risk Management	323,421,324	423,421,324	
47. Agricultural Productivity and kisk Management 00.			
2.Expense			
21-Internal travel 23-Public utilities	5,160,000 487,000	5,160,000 487,000	
24-Office supplies and expenses	2,686,000	2,686,000	
28-Training expenses 34-Motor vehicle running expenses	300,000 2,000,000	300,000 2,000,000	
35-Routine maintenance of assets	1,550,000	1,550,000	
31-Agricultural Inputs	1,720,000	1,720,000	
25-Medical Supplies and expenses 2.Expense Total	1,750,000 15,653,000	1,750,000 15,653,000	
4.Assets			
41-Acquisition of Fixed Assets 4.Assets Total	1,000,000 1,000,000	1,000,000 1,000,000	
00. Total	16,653,000	16,653,000	
Agricultural Productivity and Risk Management Total Management and Administration	16,653,000	16,653,000	
07. Administration, Planning and Monitoring and Evaluation			
2.Expense	5.005.000	5,005,000	
21-Internal travel 23-Public utilities	5,295,000 7,745,000	5,295,000 7,745,000	
24-Office supplies and expenses	1,990,000	1,990,000	
34-Motor vehicle running expenses 35-Routine maintenance of assets	3,640,000 4,120,000	3,640,000 4,120,000	
32-Food and rations	1,130,000	1,130,000	
33-Other goods and services 31-Agricultural Inputs	150,000 600,000	150,000 600,000	
2.Expense Total	24,670,000	24,670,000	
07. Administration, Planning and Monitoring and Evaluation Total	24,670,000	24,670,000	
08. Financial Management and Audit Services 2.Expense			
21-Internal travel	4,110,000	4,110,000	
23-Public utilities 24-Office supplies and expenses	200,000 1,150,000	200,000 1,150,000	
34-Motor vehicle running expenses	600,000	600,000	
2.Expense Total 08. Financial Management and Audit Services Total	6,060,000 6,060,000	6,060,000 6,060,000	
09. Human Resource Management	0,000,000	0,000,000	
2.Expense	2 700 000	2 700 000	
21-Internal travel 23-Public utilities	3,720,000 150,000	3,720,000 150,000	
24-Office supplies and expenses	940,000	940,000	
28-Training expenses	1,395,000 500,000	1,395,000 500.000	
34-Motor vehicle running expenses 27-Education supplies and services	200,000	200,000	
2.Expense Total	6,905,000	6,905,000	
09. Human Resource Management Total 20. Management and Administration Total	6,905,000 37,635,000	6,905,000 37,635,000	
102.Production and Productivity for Growth	21,222,222	21,422,222	
Agricultural Service Delivery and Innovation Systems Expense			
012.Internal travel	-	-	1
014.Public Utilities	-	-	
015.Office supplies 024.Motor vehicle running expenses	- -	=	1
025.Routine Maintenance of Assets	-	-	1
016.Medical supplies	=	≘	,
021. Agricultural Inputs 022. Food and rations	- -	=	1
2.Expense Total	-	-	8
2.Agricultural Service Delivery and Innovation Systems Total 6.Access to Inputs and Financial Services	-	-	8
2.Expense			
012.Internal travel	-	-	1
014.Public Utilities 015.Office supplies	-	-	
024.Motor vehicle running expenses	=	-	
025.Routine Maintenance of Assets	-	=	
021.Agricultural Inputs 022.Food and rations	= =	-	
2.Expense Total		-	4
6.Access to Inputs and Financial Services Total 102.Production and Productivity for Growth Total	•	-	4 12
102.Production and Productivity for Growth Total 101.Resilient Livelihoods and Agricultural Systems	•	-	12
5.Pest and Disease Management			
2.Expense			
	=	-	
012.Internal travel 014.Public Utilities	-	=	
014.Public Utilities 015.Office supplies	= =	- -	
014. Public Utilities	- -	- - -	

Recurrent Details	190: MINISTRY OF AGRICUITURE			
		2020-21	2020-21	2021-22
Cost Centre Programm	Sub- GFS Chapter Item	Approved	Mid-Year	Estimates
	ent Li 5.Pest and Disc 2.Expense Total		Revised -	2,758,301
	5.Pest and Disease Management Total	-	-	2,758,301
	6.Agricultural Innovation Systems 2.Expense			
	012.Internal travel	-	-	217,500
	014.Public Utilities	=	-	110,250
	015.Office supplies 024.Motor vehicle running expenses	-	-	167,717 156,900
	025.Routine Maintenance of Assets	=	-	154,000
	021.Agricultural Inputs 022.Food and rations	-	-	31,500 30,000
	2.Expense Total		-	867,867
	6.Agricultural Innovation Systems Total	-	-	867,867
	ent Livelihoods and Agricultural Systems Total icies, Institutions and Coordination for Results	•	•	3,626,168
	1.Policy, Program and Stakeholder Coordination			
	2.Expense			000 110 011
	001. Salaries in Cash 003. Other allowances in cash	-	-	293,463,846 7,515,000
	2.Expense Total	-	-	300,978,846
	1.Policy, Program and Stakeholder Coordination Total	-	-	300,978,846
	Agricultral Service Delivery and Innovation Systems 2.Expense			
	014.Public Utilities	-	-	7,742,000
	2. Expense Total	•	-	7,742,000
100.Policie	2.Agricultral Service Delivery and Innovation Systems Total ies, Institutions and Coordination for Results Total	•	-	7,742,000 308,720,846
	nagement and Administration			,, 20,040
	7.Administration, Planning and Monitoring and Evaluation			
	2.Expense 012.Internal travel	-	-	1,290,000
	014.Public Utilifies	-	-	680,000
	015.Office supplies	=	=	1,210,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	= -	853,200 1,727,400
	119.Premiums	-	-	873,000
	021.Agricultural Inputs	-	-	360,000
	022.Food and rations 2.Expense Total	-	-	171,000 7,164,600
	7.Administration, Planning and Monitoring and Evaluation Total	-	-	7,164,600
	9.Human Resource Management			
	2.Expense 012.Internal travel	_	_	745,000
	014.Public Utilities	-	-	315,000
	015.Office supplies	-	-	462,400
	024.Motor vehicle running expenses 022.Food and rations	-	-	450,320 85,500
	2.Expense Total		-	2,058,220
	9.Human Resource Management Total	-	-	2,058,220
	8. Financial Management and Audit Services 2. Expense			
	012.Internal travel	-	-	665,000
	014.Public Utilities	=	=	315,000
	015.Office supplies 024.Motor vehicle running expenses	-	-	352,400 450,320
	022.Food and rations	=	=	85,500
	2.Expense Total 8.Financial Management and Audit Services Total	-	-	1,868,220 1.868,220
020.Mana	agement and Administration Total			11,091,040
	esearch Station Total	377,709,324	477,709,324	336,099,846
014-Lifuwu Resea	arch Station ainable Rural Development			
70.000.0	00			
	2.Expense	117 700 /07	217.729.687	
	10-Salaries 11-Other Allowances	117,729,687 2,802,000	2,802,000	-
	21-Internal travel	240,000	240,000	-
	23-Public utilifies	7,192,000	7,192,000	=
	34-Motor vehicle running expenses 35-Routine maintenance of assets	74,400 4,500,000	74,400 4,500,000	-
	2.Expense Total	132,538,087	232,538,087	-
04 Suetain	00 Total nable Rural Development Total	132,538,087 132,538,087	232,538,087 232,538,087	•
	icultural Productivity and Risk Management	132,330,007	232,336,067	•
	00.			
	2.Expense 21-Internal travel	22,470,000	22,470,000	
	21-Internal travel 24-Office supplies and expenses	1,370,000	1,370,000	-
	34-Motor vehicle running expenses	2,734,200	2,734,200	=
	32-Food and rations	40,000 972,200	40,000 972,200	-
	31-Agricultural Inputs 2.Expense Total	972,200 27,586,400	27,586,400	
	00. Total	27,586,400	27,586,400	-
	ultural Productivity and Risk Management Total	27,586,400	27,586,400	-
	aggement and Administration			
	nagement and Administration 08. Financial Management and Audit Services			
	08. Financial Management and Audit Services 2.Expense			
	08. Financial Management and Audit Services 2.Expense 21-Internal travel	10,800,000	10,800,000	-
	08. Financial Management and Audit Services 2.Expense	10,800,000 4,116,000 14,916,000	10,800,000 4,116,000 14,916,000	- - -
	08. Financial Management and Audit Services 2. Expense 21-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total	4,116,000	4,116,000	- - -
	08. Financial Management and Audit Services 2. Expense 21-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management	4,116,000 14,916,000	4,116,000 14,916,000	- - - -
	08. Financial Management and Audit Services 2. Expense 21-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense	4,116,000 14,916,000 14,916,000	4,116,000 14,916,000 14,916,000	:
	08. Financial Management and Audit Services 2. Expense 21-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 21-Internal travel 23-Public utilities	4,116,000 14,916,000 14,916,000 390,000 600,000	4,116,000 14,916,000 14,916,000 390,000 600,000	
	08. Financial Management and Audit Services 2. Expense 2. I-Internal travel 3.4-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 2. I-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000	
	08. Financial Management and Audit Services 2. Expense 2!-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 2!-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000	
	08. Financial Management and Audit Services 2. Expense 2. I-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 2. I-Internal travel 2. 3-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 2. Expense Total	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000 12,178,200 17,091,200	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000 12,178,200 17,091,200	
20. Man	08. Financial Management and Audit Services 2. Expense 2!-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 2!-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 2. Expense Total 09. Human Resource Management Total	4,116,000 14,916,000 14,916,000 390,000 600,000 1,000,000 12,178,200 17,091,200 17,091,200	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 12,178,200 17,091,200	
20. Man 20. Manag	08. Financial Management and Audit Services 2. Expense 2. I-Internal travel 34-Motor vehicle running expenses 2. Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management 2. Expense 2. I-Internal travel 2. 3-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 2. Expense Total	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000 12,178,200 17,091,200	4,116,000 14,916,000 14,916,000 390,000 600,000 2,923,000 1,000,000 12,178,200 17,091,200	

Recurrent Details			
	2020.21	2020-21	2021.22
Cost Sub- GFS	2020-21 Approved	Mid-Year	2021-22 Estimates
Centre Programme Programme Chapter Item	Apploved	Revised	Laminutes
014-Lift 103.Markets 6.Access to Financial Services 2.Expense			
2.Expense 012.Internal travel	_	_	3,080,000
015.Office supplies	-	-	460,000
024.Motor vehicle running expenses	-	-	800,000
021.Agricultural Inputs	-	-	1,400,000
2.Expense Total	-	-	5,740,000
6.Access to Financial Services Total 103.Markets, Value Addition, Trade and Finance for Transormation Total	•	•	5,740,000 5,740,000
102.Production and Productivity for Growth	•	•	5,740,000
2.Agricultural Service Delivery and Innovation Systems			
2.Expense			
012.Internal travel	-	-	2,240,000
015.Office supplies	-	-	175,000
024.Motor vehicle running expenses 2.Expense Total	-	-	500,000 2,915,000
2.Agricultural Service Delivery and Innovation Systems Total			2,915,000
6.Access to Inputs and Financial Services			2,7.10,000
2.Expense			
012.Internal travel	-	-	1,860,000
015.Office supplies	-	-	80,000
024.Motor vehicle running expenses 2.Expense Total	-	=	200,000 2,140,000
6.Access to Inputs and Financial Services Total	·	:	2,140,000
7.Natural Resource Management and Climate Change			2,1-10,000
2.Expense			
012.Internal travel	-	-	1,780,000
015.Office supplies	-	-	64,000
024.Motor vehicle running expenses 2.Expense Total	-	=	150,000 1,994,000
2.Expense 101a1 7.Natural Resource Management and Climate Change Total	•		1,994,000
102.Production and Productivity for Growth Total			7,049,000
101.Resilient Livelihoods and Agricultural Systems			
6.Agricultural Innovation Systems			
2.Expense			
012.Internal travel	=	=	1,020,000
024.Motor vehicle running expenses	-	-	1,500,000 2,520,000
2.Expense Total 6.Agricultural Innovation Systems Total			2,520,000
101.Resilient Livelihoods and Agricultural Systems Total			2,520,000
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense			
001.Salaries in Cash 003.Other allowances in cash	=	=	135,909,819 3,762,000
003-Orner antowarices in Cash 014-Public Utilities	-	-	4,950,000
024.Motor vehicle running expenses	-		1,600,000
025.Routine Maintenance of Assets	=	=	2,200,000
119.Premiums	-	-	600,000
2.Expense Total	-	-	149,021,819
1.Policy, Program and Stakeholder Coordination Total	•	•	149,021,819
100.Policies, Institutions and Coordination for Results Total 020.Management and Administration	•	•	149,021,819
7.Administration, Planning and Monitoring and Evaluation			
2.Expense			
012.Internal travel	-	-	300,000
014.Public Utilities	-	-	45,000
015.Office supplies 025.Routine Maintenance of Assets	-	=	710,000 126,000
022.Routine Matheriatice of Assets 022.Food and rations	-	-	225,000
2.Expense Total			1,406,000
7.Administration, Planning and Monitoring and Evaluation Total			1,406,000
9.Human Resource Management			
2. Expense			
012.Internal travel	-	-	920,000
015.Office supplies	-	-	174,000
024.Motor vehicle running expenses 2.Expense Total	=	=	500,000 1,594,000
9.Human Resource Management Total		:	1,594,000
8.Financial Management and Audit Services			.,,,,,,,
2. Expense			
012.Internal travel	-	-	1,800,000
015.Office supplies	-	-	1,070,000
024.Motor vehicle running expenses 2.Expense Total	=	=	1,800,000 4,670,000
2.Expense Total 8.Financial Management and Audit Services Total		•	4,670,000 4,670,000
020.Management and Administration Total			7,670,000
014-Lifuwu Research Station Total	192,131,687	292,131,687	172,000,819
015-Baka Research Station			
96. Sustainable Rural Development			
00 2 Expanse			
2.Expense 10-Salaries	143,014,167	143,014,167	
11-Other Allowances	3,552,000	3,552,000	-
2.Expense Total	146,566,167	146,566,167	
00 Total	146,566,167	146,566,167	-
96. Sustainable Rural Development Total	146,566,167	146,566,167	-
49. Agricultural Productivity and Risk Management			
00.			
2.Expense 21-Internal travel	1,418,000	1,418,000	_
21-internal index	300,000	300,000	-
28-Training expenses	1,670,000	1,670,000	-
34-Motor vehicle running expenses	2,504,000	2,504,000	=
31-Agricultural Inputs	1,000,000	1,000,000	-
2.Expense Total	6,892,000	6,892,000	-
00. Total 49. Agricultural Productivity and Risk Management Total	6,892,000 6,892,000	6,892,000 6,892,000	•
49. Agricultural Productivity and Risk Management Total 20. Management and Administration	0,072,000	0,072,000	•
07. Administration, Planning and Monitoring and Evaluation			
2.Expense			
21-Internal travel	9,396,050	9,396,050	-

	ent Details	0: Ministry	or Agric	conore			
Cost Centre	Programme	Sub- Programme	GFS Chapter		2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
			tri 2.Expe	ns 23-Public utilities 24-Office supplies and expenses	4,500,000 4,730,000	4,500,000 4,730,000	-
				28-Training expenses	1,350,000	1,350,000	-
				34-Motor vehicle running expenses 35-Routine maintenance of assets	8,949,200 3,350,000	8,949,200 3,350,000	-
			2.Expens		32,275,250	32,275,250	
				ning and Monitoring and Evaluation Total ment and Audit Services	32,275,250	32,275,250	-
		oo. Tillalick	2.Expe				
			2.Expens	21-Internal travel	6,569,125 6,569,125	6,569,125 6,569,125	-
			Managem	ent and Audit Services Total	6,569,125	6,569,125	
		09. Human	Resource . 2.Expe	Management			
			2.Expe	21-Internal travel	3,927,625	3,927,625	=
				24-Office supplies and expenses	2,400,000	2,400,000	-
				28-Training expenses 34-Motor vehicle running expenses	480,000 2,496,000	480,000 2,496,000	=
				35-Routine maintenance of assets	2,160,000	2,160,000	=
			2.Expens	25-Medical Supplies and expenses	300,000 11,763,625	300,000 11,763,625	-
		09. Human Re		anagement Total	11,763,625	11,763,625	-
		ment and Adm			50,608,000	50,608,000	-
	102.Produc	ction and Produ 6.Access to		Growth d Financial Services			
			2.Expe	ense			
				012.Internal travel 015.Office supplies	÷	-	1,250,000 60,000
				019.Training expenses	-	-	201,000
			0.5	024.Motor vehicle running expenses	. E	=	250,000
		6.Access to Ir	2.Expens	se rotar Financial Services Total			1,761,000 1,761,000
		on and Produc	ivity for Gr	owth Total	•	-	1,761,000
	101.Resilie	nt Livelihoods a		tural Systems anagement			
		3.1 esi ana	2.Expe				
			0.5	025.Routine Maintenance of Assets	-	-	200,000
		5.Pest and Di	2.Expens sease Man	agement Total			200,000 200,000
		Livelihoods and	d Agricultu	ral Systems Total		-	200,000
	100.Policie			ation for Results Stakeholder Coordination			
		1 007,110	2.Expe				
				001.Salaries in Cash 003.Other allowances in cash	-	-	146,363,112
				014.Public Utilities	- -	-	4,302,000 4,614,000
			2.Expens			-	155,279,112
				takeholder Coordination Total elivery and Innovation Systems	•	-	155,279,112
		23 ignooma	2.Expe				
				012.Internal travel	ē.	=	9,500,000 1,800,000
				015.Office supplies 019.Training expenses	- -	-	500,000
				024.Motor vehicle running expenses	-	-	3,750,000
				025.Routine Maintenance of Assets 016.Medical supplies	÷ .	-	250,000 600,000
				021.Agricultural Inputs	-	-	700,000
			2.Expens 3.Asse			-	17,100,000
			3.ASSE	002.Machinery and equipment other than transport equipment		=	500,000
			3.Assets		•	-	500,000
				livery and Innovation Systems Total anagement	•	•	17,600,000
			2.Expe	ense			
			2.Expens	025.Routine Maintenance of Assets	-	-	250,000 250,000
		5.Pest and Di		agement Total		-	250,000
				tion for Results Total	•	-	173,129,112
	U2U.Manag	gement and Ac 7.Administra		ning and Monitoring and Evaluation			
			2.Expe	ense			
				025.Routine Maintenance of Assets 119.Premiums	=	= -	3,300,000 350,000
			2.Expens	se Total		-	3,650,000
	020 Managa			ng and Monitoring and Evaluation Total	•	-	3,650,000
015-Bak	a Research St	ement and Adm ation Total	imistration	Total	204,066,167	204,066,167	3,650,000 178,740,112
044-M	Nbawa Resear						
	96. Sustain	able Rural Dev	elopment				
			2.Expe				
				10-Salaries 11-Other Allowances	87,360,596 2,151,000	87,360,596 2,151,000	-
			2.Expens		89,511,596	89,511,596	-
	04 0	00 Total	onmont T		89,511,596 89,511,594	89,511,596 89,511,594	
		ble Rural Develo Itural Productivi			89,511,596	89,511,596	•
	•	00.					
			2.Expe	ense 21-Internal travel	22,145,000	22,145,000	=
				24-Office supplies and expenses	7,044,000	7,044,000	= =
				28-Training expenses	3,950,000	3,950,000	-
				34-Motor vehicle running expenses 35-Routine maintenance of assets	9,836,000 4,040,000	9,836,000 4,040,000	-
				31-Agricultural Inputs	685,000	685,000	=
				25-Medical Supplies and expenses 30-Insurance expenses	2,770,000 340,000	2,770,000 340,000	=
			2.Expens		50,810,000	50,810,000	
			4.Asse	ts			
			4.Assets	41-Acquisition of Fixed Assets Total	1,290,000 1,290,000	1,290,000 1,290,000	-
		00. Total	(33013	- 	52,100,000	52,100,000	-

Recurrent Details			_
	2020.21	2020-21	2021.22
Cost Sub- GFS	2020-21 Approved	Mid-Year	2021-22 Estimates
Centre Programme Programme Chapter Item	* *	Revised	Laminules
044-Mba 49. Agricultural Productivity and Risk Management Total 20. Management and Administration	52,100,000	52,100,000	•
20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation			
2.Expense			
23-Public utilities	3,120,000	3,120,000	=
2.Expense Total	3,120,000	3,120,000	-
07. Administration, Planning and Monitoring and Evaluation Total	3,120,000	3,120,000	•
20. Management and Administration Total	3,120,000	3,120,000	-
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination 2.Expense			
001.Salaries in Cash	_	_	77.064.129
003.Other allowances in cash	_	-	2,174,000
014.Public Utilities	=	=	1,620,000
2.Expense Total			80,858,129
1.Policy, Program and Stakeholder Coordination Total	-	-	80,858,129
Agricultral Service Delivery and Innovation Systems			
2.Expense			
012.Internal travel	=	-	2,880,000
015.Office supplies	=	=	420,000
019.Training expenses	-	-	143,300
024.Motor vehicle running expenses	=	=	720,000
025.Routine Maintenance of Assets	-	-	2,180,000
021. Agricultural Inputs 2. Expense Total	-	-	675,000 7,018,300
2.Expense Total 2.Agricultral Service Delivery and Innovation Systems Total	:	-	7,018,300
6.Access to Inputs	•	•	7,010,300
o.Access to inputs 2.Expense			
012.Internal travel	-	-	2,260,000
015.Office supplies	-	-	585,000
019.Training expenses	-	=	158,300
024.Motor vehicle running expenses	-	-	900,000
025.Routine Maintenance of Assets	-	-	1,720,000
016.Medical supplies	-	-	1,000,000
021.Agricultural Inputs	-	-	380,000
2.Expense Total	-		7,003,300
6.Access to Inputs Total	-	-	7,003,300
100.Policies, Institutions and Coordination for Results Total	-	-	94,879,729
020.Management and Administration			
7.Administration, Planning and Monitoring and Evaluation			
2.Expense			0.440.000
012.Internal travel 014.Public Utilities	-	-	2,440,000 810,000
	-	-	765,000
015.Office supplies 024.Motor vehicle running expenses	-	-	1,380,000
024,Moof Verlicle Furling expenses 025,Routine Maintenance of Assets	-	-	1,080,000
2.Expense Total	-	-	6,475,000
7.Administration, Planning and Monitoring and Evaluation Total			6,475,000
9.Human Resource Management			0,473,000
2.Expense			
012.Internal travel	_	_	1,140,000
015.Office supplies	=	=	214,400
024.Motor vehicle running expenses	=	=	350,000
119.Premiums	=	=	240,000
2.Expense Total	-	-	1,944,400
9.Human Resource Management Total	-	-	1,944,400
8.Financial Management and Audit Services			
2.Expense			
012.Internal travel	=	-	1,680,000
015.Office supplies	=	=	150,000
2.Expense Total	•	•	1,830,000
8.Financial Management and Audit Services Total	•	•	1,830,000
020.Management and Administration Total			10,249,400
044-Mbawa Research Station Total	144,731,596	144,731,596	105,129,129
045-Mkondezi Research Station			
96. Sustainable Rural Development			
2.Expense			
2.Expense 10-Salaries	73,763,528	73,763,528	-
11-Other Allowances	1,802,000	1,802,000	-
2.Expense Total	75,565,528	75,565,528	-
00 Total	75,565,528	75,565,528	
96. Sustainable Rural Development Total	75,565,528	75,565,528	-
49. Agricultural Productivity and Risk Management		-,,	
00.			
2.Expense			
21-Internal travel	9,990,000	9,990,000	=
24-Office supplies and expenses	1,953,000	1,953,000	=
28-Training expenses	2,160,000	2,160,000	-
34-Motor vehicle running expenses	4,352,400	4,352,400	-
31-Agricultural Inputs	760,000	760,000	=
2.Expense Total	19,215,400	19,215,400	-
00. Total	19,215,400	19,215,400	-
49. Agricultural Productivity and Risk Management Total	19,215,400	19,215,400	-
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation			
2.Expense 21-Internal travel	4.000.000	4.000.000	
21-Internal travel 23-Public utilifies	4,020,000 4,620,000	4,020,000 4,620,000	-
	4,620,000 1,567,600	4,620,000 1,567,600	-
24-Office supplies and expenses 28-Training expenses	2,000,000	2,000,000	-
26-indining expenses 34-Motor vehicle running expenses	8,790,000	8,790,000	-
34-Noutri e maintenance of assets	3,400,000	3,400,000	-
33-Noullier Indiante Indiante Control of Caseris 30-Insurance expenses	600,000	600,000	-
2.Expense Total	24,997,600	24,997,600	-
4.Assets	, , , , , , ,	.,,	
41-Acquisition of Fixed Assets	800,000	800,000	=
4.Assets Total	800,000	800,000	
07. Administration, Planning and Monitoring and Evaluation Total	25,797,600	25,797,600	-
08. Financial Management and Audit Services			
2.Expense			
21-Internal travel	3,120,000	3,120,000	-

Recurrent Details				
Cost Sub- GF		2020-21	2020-21	2021-22
	opter Item	Approved	Mid-Year Revised	Estimates
045-Mk 20. Manage 08. Financial 2	Expens 24-Office supplies and expenses	1,010,000	1,010,000	-
, and the second	28-Training expenses	800,000	800,000	-
	34-Motor vehicle running expenses	446,400	446,400	-
	kpense Total	5,376,400	5,376,400	-
	agement and Audit Services Total urce Management	5,376,400	5,376,400	-
	.Expense			
	21-Internal travel	3,720,000	3,720,000	-
	24-Office supplies and expenses	320,000	320,000	-
	28-Training expenses	1,600,000	1,600,000	=
	34-Motor vehicle running expenses 32-Food and rations	390,600 300,000	390,600 300,000	-
2 F	sz-rood and rations kpense Total	6,330,600	6,330,600	-
	ce Management Total	6,330,600	6,330,600	
20. Management and Administra		37,504,600	37,504,600	
102.Production and Productivit				
	vice Delivery and Innovation Systems			
2	Expense			1,260,000
	012.Internal travel 015.Office supplies	-	-	212,650
	019.Training expenses	_	_	240,000
	024.Motor vehicle running expenses	-	-	360,000
	kpense Total	•	-	2,072,650
	ice Delivery and Innovation Systems Total	•	-	2,072,650
102.Production and Productivity		-	•	2,072,650
101.Resilient Livelihoods and A 6.Agricultural Inr				
	Expense			
-	012.Internal travel	-	-	2,310,000
	015.Office supplies	=	-	372,000
	019.Training expenses	-	-	360,000
	024.Motor vehicle running expenses	-	-	450,000
2.5	021.Agricultural Inputs	-	-	120,000 3.612.000
	kpense Total vation Systems Total	•	:	3,612,000 3,612,000
101.Resilient Livelihoods and Agr				3,612,000
100.Policies, Institutions and Co				.,
	and Stakeholder Coordination			
2	Expense			
	001.Salaries in Cash 003.Other allowances in cash	-	=	63,886,473 1,909,000
	014.Public Utilities	-	=	3,948,000
2.E	kpense Total			69,743,473
	and Stakeholder Coordination Total			69,743,473
	ice Delivery and Innovation Systems			
2	Expense			
	012.Internal travel	-	=	5,670,000
	015.Office supplies 019.Training expenses	-	-	995,000 1,160,000
	024.Motor vehicle running expenses	-	-	2,070,000
	025.Routine Maintenance of Assets	=	=	3,420,000
	119.Premiums	-	-	450,000
	021.Agricultural Inputs	-	-	600,000
	xpense Total	•	•	14,365,000
3	Assets 002.Machinery and equipment other than transport equipment			400,000
3 ∆	ssets Total			400,000
	e Delivery and Innovation Systems Total		-	14,765,000
100.Policies, Institutions and Coo		-	-	84,508,473
020.Management and Admini				
	ce Management			
2	Expense 012.Internal travel			2.070.000
	015.Office supplies	-	=	302,000
	019.Training expenses	-	=	100,000
	024.Motor vehicle running expenses	-	-	360,000
	022.Food and rations	-	-	180,000
	kpense Total	-	-	3,012,000
9.Human Resource 020.Management and Administr	Management Total	-	•	3,012,000 3,012,000
045-Mkondezi Research Station Total	unon rotal	132,285,528	132,285,528	93,205,123
046-Kasinthula Research Stattion			,0,023	,_50,.25
96. Sustainable Rural Developr	nent			
00				
2	Expense	140.105.40	140 105 101	
	10-Salaries 11-Other Allowances	142,125,401 3,334,000	142,125,401 3,334,000	=
	21-Internal travel	3,334,000 8,425,000	8,425,000	-
	23-Public utilities	6,480,000	6,480,000	=
	24-Office supplies and expenses	835,000	835,000	-
	28-Training expenses	450,000	450,000	-
	34-Motor vehicle running expenses	1,490,040	1,490,040	-
2 5	25-Medical Supplies and expenses **Repense Total**	150,000 163,289,441	150,000 163,289,441	= =
2.E 00 Total	spenie reiai	163,289,441	163,289,441	
96. Sustainable Rural Developme	nt Total	163,289,441	163,289,441	
49. Agricultural Productivity an	d Risk Management			
00.	_			
2	Expense	0.01/00-	0.01 / 005	
	10-Salaries 21-Internal travel	3,316,938 11,915,000	3,316,938 11,915,000	=
	21-Internal travel 24-Office supplies and expenses	5,293,045	5,293,045	-
	34-Motor vehicle running expenses	8,740,828	8,740,828	=
	35-Routine maintenance of assets	3,989,649	3,989,649	-
	33-Other goods and services	1,080,000	1,080,000	-
	31-Agricultural Inputs	6,314,500	6,314,500	=
	25-Medical Supplies and expenses	100,000	100,000	-
2.E 00. Total	xpense Total	40,749,960 40,749,960	40,749,960 40,749,960	-
49. Agricultural Productivity and	Risk Management Total	40,749,960	40,747,760	
102.Production and Productivit		.,, •	., .,	
	ts and Financial Services			

Recurrent Details			
Cost Sub- GFS	2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter Item	Approved	Mid-Year Revised	Estimates
046-Ka 102.Product 6.Access to 1 2.Expense			0.05===
015.Office supplies 024.Motor vehicle running expenses	=	=	2,037,000 2,500,000
021.Agricultural Inputs	-	-	2,500,000
2.Expense Total 6.Access to Inputs and Financial Services Total	-	-	7,037,000 7,037,000
4.Empowerment and Tenure Security	•	•	7,037,000
2.Expense			
012.Internal travel 015.Office supplies	- -	-	2,300,000 240,000
019 Training expenses	≘	≘	2,000,000
024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	-	1,000,000 500,000
021.Agricultural Inputs	=	=	1,000,000
2.Expense Total	-	-	7,040,000
4.Empowerment and Tenure Security Total 102.Production and Productivity for Growth Total			7,040,000 14,077,000
100. Policies, Institutions and Coordination for Results			14,077,000
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash	_	-	119,753,703
003.Other allowances in cash	≘	≘	3,386,000
014.Public Utilities 2.Expense Total	-	-	5,537,000 128,676,703
1.Policy, Program and Stakeholder Coordination Total	:	:	128,676,703
100.Policies, Institutions and Coordination for Results Total	-	-	128,676,703
020.Management and Administration 7.Administration, Planning and Monitoring and Evaluation			
2.Expense			
012.Internal travel	-	=	3,980,000
015.Office supplies 024.Motor vehicle running expenses	-	-	2,100,000 2,504,000
025.Routine Maintenance of Assets	=	-	600,000
119.Premiums 2.Expense Tota l	-	-	200,000
2.Expense Lotal 7.Administration, Planning and Monitoring and Evaluation Total			9,384,000 9,384,000
020.Management and Administration Total			9,384,000
046-Kasinthula Research Station Total 047-Chitala Research Station	204,039,401	204,039,401	152,137,703
96. Sustainable Rural Development			
00			
2.Expense 10-Salaries	94,715,046	94,715,046	_
11-Other Allowances	2,117,000	2,117,000	-
21-Internal travel 23-Public utilities	11,260,000 5,413,000	11,260,000 5,413,000	-
24-Office supplies and expenses	914,800	914,800	=
28-Training expenses	1,383,248	1,383,248	-
34-Motor vehicle running expenses 35-Routine maintenance of assets	5,932,323 900,000	5,932,323 900,000	-
32-Food and rations	420,000	420,000	-
2.Expense Total	123,055,417	123,055,417	•
00 Total 03. Technology Generation and Dissemination	123,055,417	123,055,417	•
2.Expense			
28-Training expenses 2.Expense Total	-	-	-
03. Technology Generation and Dissemination Total			-
96. Sustainable Rural Development Total	123,055,417	123,055,417	-
49. Agricultural Productivity and Risk Management 00.			
2.Expense			
21-Internal travel 24-Office supplies and expenses	18,880,000	18,880,000	-
24-Onice supplies und expenses 28-Training expenses	1,904,325 2,910,000	1,904,325 2,910,000	-
34-Motor vehicle running expenses	5,748,304	5,748,304	-
35-Routine maintenance of assets 31-Agricultural Inputs	100,000 775,000	100,000 775,000	-
25-Medical Supplies and expenses	972,000	972,000	=
2.Expense Total	31,289,629	31,289,629	-
00. Total 49. Agricultural Productivity and Risk Management Total	31,289,629 31,289,629	31,289,629 31,289,629	
102 Production and Productivity for Growth	,,		
6.Access to Inputs and Financial Services 2.Expense			
012.Internal travel	-	-	2,190,000
015.Office supplies	-	-	110,000
024.Motor vehicle running expenses 2.Expense Total	-	-	250,228 2,550,228
6.Access to Inputs and Financial Services Total	-	-	2,550,228
102.Production and Productivity for Growth Total	-	-	2,550,228
101.Resilient Livelihoods and Agricultural Systems 5.Pest and Disease Management			
2.Expense			
012.Internal travel 014.Public Utilities	-	-	3,410,000 160,000
015.Office supplies	- -	-	410,000
024.Motor vehicle running expenses	-	-	1,114,000
025.Routine Maintenance of Assets 021.Agricultural Inputs	-	-	360,000 124,308
2.Expense Total	-	-	5,578,308
5.Pest and Disease Management Total 101.Resilient Livelihoods and Agricultural Systems Total	-	-	5,578,308 5,578,308
101. Resilient Livelinoods and Agricultural Systems Total 100. Policies, Institutions and Coordination for Results	•	•	3,376,308
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash			83,499,210
003.Other allowances in cash	- -	-	2,431,000
014.Public Utilities	-	=	3,150,000
2.Expense Total 1.Policy, Program and Stakeholder Coordination Total	-	-	89,080,210 89,080,210
2.Agricultral Service Delivery and Innovation Systems			

Recurrent Details					
Cont .	CFC		2020-21	2020-21	2021-22
Cost Sub- Centre Programme Programme	GFS Chapter	Item	Approved	Mid-Year	Estimates
047-Ch 100.Policies, 2.Agricultro				Revised	
3		012.Internal travel	-	-	1,780,000
		014.Public Utilities	≘	≘	45,000
		015.Office supplies 024.Motor vehicle running expenses	-	-	60,000 300,000
		021.Agricultural Inputs	-	-	150,000
	2.Expense		-	-	2,335,000
		ery and Innovation Systems Total nt and Mechanisation	•	•	2,335,000
6.linganon	2.Expens				
		012.Internal travel	=	=	780,000
		024.Motor vehicle running expenses	-	-	240,000
	2.Expense	016.Medical supplies			5,000 1,025,000
8.Irrigation D		and Mechanisation Total	-	-	1,025,000
6.Access to					
	2.Expens				2,640,000
		012.Internal travel 015.Office supplies	-	-	100,000
		024.Motor vehicle running expenses	-	-	120,000
		016.Medical supplies	-	-	700,000
6.Access to I	2.Expense	Total	•	•	3,560,000 3,560,000
100.Policies, Institutions and		n for Results Total			96,000,210
020.Management and A					,,
7.Administr		g and Monitoring and Evaluation			
	2.Expens	se 012.Internal travel	_	_	1,560,000
		014.Public Utilities	-	-	90,000
		015.Office supplies	-	=	150,000
		024.Motor vehicle running expenses	=	=	550,000
		025.Routine Maintenance of Assets 119.Premiums	=	=	641,764 160,000
		022.Food and rations	=	=	135,000
		035.Printing and office equipment	-	-	65,000
		031.Land improvements	=	=	100,000
7 Administra	2.Expense	and Monitoring and Evaluation Total	:		3,451,764 3,451,764
	Resource Mar				0,431,704
	2.Expens	se ·			
		012.Internal travel	-	-	3,460,000 430,000
		015.Office supplies 019.Training expenses	-	-	400,000
		024.Motor vehicle running expenses	-	-	217,100
	2.Expense		-	-	4,507,100
	source Manag	gement Total nt and Audit Services	•	•	4,507,100
6.Fill Gli Cidi	2.Expens				
		012.Internal travel	-	-	320,000
		024.Motor vehicle running expenses	≘	≘	133,600
8 Financial M	2.Expense	and Audit Services Total	:		453,600 453,600
020.Management and Adn					8,412,464
047-Chitala Research Station Total			154,345,046	154,345,046	112,541,210
048-Mikolongwe Farm					
50. Livestock and Fisherie 00.	es Production				
	es Production 2.Expens				
	2.Expens	10-Salaries	250,136,937	250,136,937	-
	2.Expens	10-Salaries 11-Other Allowances	5,914,000	5,914,000	- - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel	5,914,000 11,148,797	5,914,000 11,148,797	- - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses	5,914,000	5,914,000	- - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses	5,914,000 11,148,797 19,200,000 3,880,000 500,000	5,914,000 11,148,797 19,200,000 3,880,000 500,000	- - - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840	- - - - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000	- - - - - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000	- - - - - - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000	- - - - - - - - - - -
	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 400,000 100,000 3,500,000 3,373,363	- - - - - - - - - - - - - - - - - - -
00. 00. Total	2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 31-Agricultural Inputs 25-Medical Supplies and expenses Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	-
00. 00. Total 50. Livestock and Fisheries	2.Expens 2.Expense Production To	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	-
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expens 2.Expense Production To uctivity for Gr	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	-
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense 2.Expense Production To uctivity for Gri	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	-
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense 2.Expense Production To uctivity for Grical Service De 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	-
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense Production To uctivity for Gri ral Service De 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 37-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total Intel Own I	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense Production To uctivity for Gr ral Service De 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total tal owth elivery and Innovation Systems in elivery and Innovation Systems in elivery and Innovation Systems in elitoria discovered the supplies 015.Office supplies 015.Internal travel 015.Internal travel 015.Internal travel 015.Internal processes	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891 354,873
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense 2.Expense Production To uctivity for Gr ral Service De 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 37-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total Intel Own I	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense Production To uctivity for Gr ral Service De 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 24-Other Allowances 24-Other Salaries 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total Intel Inte	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense 2.Expense Production To uctivity for Gr ral Service De 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total Intelligence of the provided of the pr	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860
00. 00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense Production To uctivity for Gri ral Service De 2.Expens	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total total owth slivery and Innovation Systems ie 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 011.Agricultural Inputs	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,343 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987
00. Total 50. Livestock and Fisheries 102.Production and Prod	2.Expense Production To uctivity for Gran Service De 2.Expens 2.Expens	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total Intelligence of the provided of the pr	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860
00. Total 50. Livestock and Fisheries 102.Production and Prod 2.Agricultu	2.Expense Production To uctivity for Gri ral Service De 2.Expens 2.Expense	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total total owth slivery and Innovation Systems 19 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 021.Agricultural Inputs 022.Food and rations Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 3,500,000 3,373,363 307,850,937 307,850,937	1.840,975 1.383,891 354,873 1.419,498 3.306,272 283,899 3.193,860 2.838,987 709,746 15,332,000
00. Total 50. Livestock and Fisheries 102.Production and Produ 2.Agricultu 2.Agricultur	2.Expense Production To uctivity for Gr ral Service De 2.Expens 2.Expense	10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 31-Agricultural Inputs 25-Medical Supplies and expenses Total India Indi	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746
00. Total 50. Livestock and Fisheries 102.Production and Produ 2. Agricultur 2. Agricultur 102. Production and Produc	2.Expense Production To uctivity for Gra Service De 2.Expense 2.Expense al Service Delitivity for Grav	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total International Systems International Systems International	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1.840,975 1.383,891 354,873 1.419,498 3.306,272 283,899 3.193,860 2.838,987 709,746 15,332,000
00. Total 50. Livestock and Fisheries 102.Production and Produ 2. Agricultur 2. Agricultur 102. Production and Produc	2.Expense Production To uctivity for Gr ral Service De 2.Expens 2.Expense	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total total owth out 1015.Office supplies 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 021.Agricultural Inputs 022.Food and rations Total very and Innovation Systems Total vith Total ratal Systems 2urity	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1.840,975 1.383,891 354,873 1.419,498 3.306,272 283,899 3.193,860 2.838,987 709,746 15,332,000
00. Total 50. Livestock and Fisheries 102.Production and Produ 2. Agricultur 2. Agricultur 102. Production and Produc	2.Expense Production To uctivity for Gri ral Service De 2.Expense 2.Expense al Service Delivity for Grov und Agricultur d Nutrition Sec 2.Expens	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total International Systems International Interna	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000
00. Total 50. Livestock and Fisheries 102.Production and Production 2.Agricultur 102.Production and Production	2.Expense Production To uctivity for Gri ral Service De 2.Expense 1 Service Delicivity for Grow and Agricultu d Nutrition Sec 2.Expense 2.Expense	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total tal owth out 1015.Office supplies 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 012.Lagricultural Inputs 022.Food and rations Total very and Innovation Systems Total with Total rational Systems Total very and Innovation Systems Total	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Produ 2.Agricultur 2.Agricultur 102.Production and Produc 101.Resilient Livelihoods of 2.Food and N	2.Expense Production To uctivity for Gr ral Service De 2.Expense al Service Delitivity for Gro and Agricultud Nutrition Sec 2.Expense 2.Expense Nutrition Secu	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultural Inputs 25-Medical Supplies and expenses Total India India	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000
00. Total 50. Livestock and Fisheries 102.Production and Production 2.Agricultur 102.Production and Production	2.Expense Production To uctivity for Gru ral Service Del 2.Expense al Service Deli citivity for Grov and Agricultur d Nutrition Sec 2.Expense 2.Expense vutrition Secud d Agricultura	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 37-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total International Systems International Systems International Systems International Innovation Systems International Innovation Systems International International International Systems International International Systems International Internatio	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Production and Productio	2.Expense Production To uctivity for Gr ral Service Del 2.Expense al Service Deli- tivity for Ground Agricultud d Nutrition Secu d Agricultural ind Coordinat ogram and St	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 31-Agricultural Inputs 25-Medical Supplies and expenses Total India Indi	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,967 7/09,746 15,332,000 15,332,000 1,780,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Production and Productio	2.Expense Production To uctivity for Gru ral Service Deli Exitivity for Grov and Agricultur d Nutrition Sec 2.Expense 2.Expense 2.Expense d Agricultura ind Coordinat ogram and Si 2.Expens	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 37-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total International Travel 015.Office supplies 012.Internal travel 015.Office supplies 019.Training expenses 025.Routine Maintenance of Assets 119-Premiums 016.Medical supplies 021.Agricultural Inputs 021.Agricultural Inputs 022.Food and rations Total very and Innovation Systems Total with Total rat Systems curity 16 16 16 16 16 16 16 16 16 16 16 16 16	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000 15,332,000 1,780,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Production and Productio	2.Expense Production To uctivity for Gri ral Service Del 2.Expense al Service Deli ctivity for Grov and Agricultura d Nutrition Secu d Agricultura and Coordinat ogram and St 2.Expens	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 31-Agricultural Inputs 25-Medical Supplies and expenses Total India Indi	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,967 7/09,746 15,332,000 15,332,000 1,780,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Production and Productio	2.Expense Production To uctivity for Gro ral Service Deli Elivity for Gro and Agricultu d Nutrition Sec 2.Expense 2.Expense Nutrition Sec 4.Expense Nutrition Sec 2.Expense Nutrition Secular d Agricultura ind Coordinat ogram and St 2.Expens	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total total owth slivery and Innovation Systems 19 012.Internal travel 015.Office supplies 019.Training expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 021.Agricultural Inputs 022.Food and rations Total very and Innovation Systems Total with Total ratal Systems curity 16 16 15 Systems Total 16 16 Systems Total 17 16 Systems Total 17 16 Systems Total 18 Systems Total 18 Systems Total 18 Systems Total 18 Systems Total 19 Systems Total 10 Systems Tota	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,478 3,306,272 283,899 3,193,860 2,838,987 709,746 15,332,000 15,332,000 1,780,000 1,780,000 1,780,000 1,780,000
00. Total 50. Livestock and Fisheries 102.Production and Production and Productio	2.Expense Production To uctivity for Gr ral Service Dei 2.Expense 2.Expense 2.Expense 4. Service Deil tivity for Grow and Agricultur d Nutrition Sec 2.Expense Nutrition Secu d Agricultural indicates and St 2.Expense 2.Expense Nutrition Secu d Agricultural indicates and St 2.Expense 2.Expense	10-Sadaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 32-Food and rations 31-Agricultrual Inputs 25-Medical Supplies and expenses Total total owth slivery and Innovation Systems 19 012.Internal travel 015.Office supplies 019.Training expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 021.Agricultural Inputs 022.Food and rations Total very and Innovation Systems Total with Total ratal Systems curity 16 16 15 Systems Total 16 16 Systems Total 17 16 Systems Total 17 16 Systems Total 18 Systems Total 18 Systems Total 18 Systems Total 18 Systems Total 19 Systems Total 10 Systems Tota	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 100,000 3,500,000 3,373,363 307,850,937 307,850,937	5,914,000 11,148,797 19,200,000 3,880,000 500,000 3,917,840 5,780,000 400,000 1100,000 3,500,000 3,733,363 307,850,937 307,850,937	1,840,975 1,383,891 354,873 1,419,498 3,306,272 283,899 3,193,860 2,838,987 709,744 15,332,000 15,332,000 1,780,000 1,780,000 1,780,000 1,780,000 1,780,000 1,780,000

Sub- GFS Programme Programme Chapter Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
100.Policies, Ir 1.Policy, Program and Stakeholder Coordination Total 100.Policies, Institutions and Coordination for Results Total	:	•	302,481,6 302,481,6
olongwe Farm Total vemba Livestock Center	307,850,937	307,850,937	319,593,6
50. Livestock and Fisheries Production			
00. 2.Expense			
10-Salaries	74,620,084	74,620,084	
11-Other Allowances 21-Internal travel	1,893,000 18,430,000	1,893,000 18,430,000	
24-Office supplies and expenses	1,914,990	1,914,990	
28-Training expenses 34-Motor vehicle running expenses	50,000 9,279,800	50,000 9,279,800	
35-Routine maintenance of assets	160,000	160,000	
32-Food and rations 33-Other goods and services	263,610 256,800	263,610 256,800	
31-Agricultural Inputs	6,238,100	6,238,100	
25-Medical Supplies and expenses 2.Expense Total	1,406,700 114,513,084	1,406,700 114,513,084	
00. Total	114,513,084	114,513,084	
50. Livestock and Fisheries Production Total 102. Production and Productivity for Growth	114,513,084	114,513,084	
2. Agricultural Service Delivery and Innovation Systems			
2.Expense 012.Internal travel	_	_	2,440,
015.Office supplies	-	-	501,
023.0ther goods and services 024.Motor vehicle running expenses	- -	-	250,i 1,620,i
025.Routine Maintenance of Assets	=	=	2,432,
016.Medical supplies 021.Agricultural Inputs	- -	-	4,567, 5,300,
2.Expense Total	- •	-	17,112,
2.Agricultural Service Delivery and Innovation Systems Total 102.Production and Productivity for Growth Total	-		17,112, 17,112,
100.Policies, Institutions and Coordination for Results			17,112,
Policy, Program and Stakeholder Coordination 2.Expense			
001. Salaries in Cash	=	-	82,699,
003.Other allowances in cash 014.Public Utilities		-	2,510,i 6,988,i
2.Expense Total	-	-	92,197,
1.Policy, Program and Stakeholder Coordination Total 100.Policies, Institutions and Coordination for Results Total	•	-	92,197, 92,197,
mba Livestock Center Total	114,513,084	114,513,084	109,309,
vambazi Farm 50. Livestock and Fisheries Production			
00.			
2.Expense 10-Salaries	87,481,195	07.401.105	
11-Other Allowances	2,202,000	87,481,195 2,202,000	
21-Internal travel	11,610,000	11,610,000	
24-Office supplies and expenses 28-Training expenses	3,356,740 224,422	3,356,740 224,422	
34-Motor vehicle running expenses	12,025,001	12,025,001	
35-Routine maintenance of assets 32-Food and rations	1,388,464 700,000	1,388,464 700,000	
33-Other goods and services	140,133	140,133	
31-Agricultural Inputs 25-Medical Supplies and expenses	6,734,500 1,820,740	6,734,500 1,820,740	
2.Expense Total	127,683,195	127,683,195	
00. Total 50. Livestock and Fisheries Production Total	127,683,195 127,683,195	127,683,195 127,683,195	
102.Production and Productivity for Growth	127,000,110	127,000,170	
2.Agricultural Service Delivery and Innovation Systems 2.Expense			
012.Internal travel	=	-	5,240,
015.Office supplies 024.Motor vehicle running expenses	-	-	1,256, 1,822,
025.Routine Maintenance of Assets	- -	-	633,
016.Medical supplies 021.Agricultural Inputs	-	-	2,884, 5,275,
2.Expense Total	- •		17,112,
2. Agricultural Service Delivery and Innovation Systems Total	-	-	17,112,
102.Production and Productivity for Growth Total 100.Policies, Institutions and Coordination for Results	•	•	17,112,
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash	_	_	74,713,
003.Other allowances in cash	=	=	2,206,
014.Public Utilities 2.Expense Total	- -	-	5,811, 82,730 ,
1.Policy, Program and Stakeholder Coordination Total	-	-	82,730,3
100.Policies, Institutions and Coordination for Results Total umbazi Farm Total	- 127,683,195	- 127,683,195	82,730, 99,842,
	127,003,173	127,003,173	77,042,
griculture Research Services			
griculture Research Services 96. Sustainable Rural Development			
griculture Research Services			
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries	78,119,543	78,119,543	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense	78,119,543 1,913,000 49,961,079	78,119,543 1,913,000 24,961,079	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Offner Allowances 21-Internal travel 22-External travel	1,913,000 49,961,079 1,700,000	1,913,000 24,961,079 1,700,000	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 24-Office supplies and expenses	1,913,000 49,961,079 1,700,000 10,580,000	1,913,000 24,961,079 1,700,000 10,580,000	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Offner Allowances 21-Internal travel 22-External travel	1,913,000 49,961,079 1,700,000	1,913,000 24,961,079 1,700,000	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	1,913,000 49,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000	1,913,000 24,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations	1,913,000 49,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000 5,000,000	1,913,000 24,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000 5,000,000	
griculture Research Services 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets	1,913,000 49,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000	1,913,000 24,961,079 1,700,000 10,580,000 3,840,000 17,539,706 3,200,000	

Recurrent Details				
Cost Sub- GI	22	2020-21	2020-21	2021-22
	napter Item	Approved	Mid-Year Revised	Estimates
	2.Expense			
	21-Internal travel	3,130,000	3,130,000	-
	24-Office supplies and expenses	5,737,751	5,737,751	-
	34-Motor vehicle running expenses 25-Medical Supplies and expenses	4,211,465 1,100,000	4,211,465 1,100,000	-
21	zo-inteducal supplies and expenses Expense Total	14,179,216	14,179,216	
00. Total	Apelise folds	14,179,216	14,179,216	
49. Agricultural Productivity and	Risk Management Total	14,179,216	14,179,216	-
20. Management and Admini				
	on, Planning and Monitoring and Evaluation			
:	2.Expense 23-Public utilities	9,840,000	9,840,000	
	40-Grants and Subventions	100,000,000	50,000,000	-
2.1	Expense Total	109,840,000	59,840,000	
	, Planning and Monitoring and Evaluation Total	109,840,000	59,840,000	
20. Management and Administr		109,840,000	59,840,000	-
102.Production and Productive				
	ervice Delivery and Innovation Systems			
:	2.Expense 015.Office supplies			300,000
21	Expense Total			300,000
	vice Delivery and Innovation Systems Total			300,000
102.Production and Productivity			-	300,000
100.Policies, Institutions and C				
	m and Stakeholder Coordination			
:	2.Expense			54000345
	001. Salaries in Cash	=	=	56,933,145
	003.Other allowances in cash 012.Internal travel	-	-	967,000 5,075,000
	012.Internal travel	-	-	200,000
2.1	Expense Total		-	63,175,145
	3.Assets			,
	001.Materials and supplies	-	-	800,000
	Assets Total	-	-	800,000
	and Stakeholder Coordination Total	-	-	63,975,145
100.Policies, Institutions and Co		-	-	63,975,145
020.Management and Admin				
	, Planning and Monitoring and Evaluation			
:	2.Expense 012.Internal travel			14,375,000
	015.Office supplies	-		2,854,000
	024.Motor vehicle running expenses	_	_	2,000,000
	025.Routine Maintenance of Assets	-	=	7,630,000
	016.Medical supplies	=	=	100,000
	Expense Total	-	-	26,959,000
;	3.Assets			
	001.Materials and supplies	-	-	2,600,000
2	003.Machinery and equipment other than transport equipment Assets Total	-	-	800,000 3,400,000
	Planning and Monitoring and Evaluation Total	:		30,359,000
	nd Communication Technology			30,337,000
	3.Assets			
	002.Machinery and equipment other than transport equipment	-	=	1,200,000
	002.Intellectual property products	=	=	1,000,000
	Assets Total		-	2,200,000
	Communication Technology Total	-	-	2,200,000
	rce Management 2.Expense			
•	012.Internal travel	_	_	5,550,000
	019.Training expenses	_	_	1,000,000
2.1	Expense Total			6,550,000
	e Management Total	-	-	6,550,000
8.Financial Man	agement and Audit Services			
:	2.Expense			
	012.Internal travel	=	=	2,000,000
2.1	015.Office supplies	=	=	50,000
	expense Total 3.Assets	•	-	2,050,000
•	001.Materials and supplies	_	_	200,000
3.	Assets Total	-	-	200,000
8.Financial Mana	gement and Audit Services Total	-	-	2,250,000
020.Management and Administ	ration Total			41,359,000
057-Agriculture Research Services Total		295,872,544	220,872,544	105,634,145
058- Agriculture Extention Services Hqs	man!			
96. Sustainable Rural Develop	mem			
	2.Expense			
•	10-Salaries	184,168,949	184,168,949	-
	11-Other Allowances	2,543,000	2,543,000	=
2.1	Expense Total	186,711,949	186,711,949	-
00 Total		186,711,949	186,711,949	-
96. Sustainable Rural Developm		186,711,949	186,711,949	-
49. Agricultural Productivity a	nd Risk Management			
00.	2.Expense			
	2.Expense 21-Internal travel	122,718,400	72,718,400	-
	22-External travel	3,355,000	3,355,000	-
	24-Office supplies and expenses	46,250,960	46,250,960	-
	28-Training expenses	13,480,000	13,480,000	-
	34-Motor vehicle running expenses	50,915,640	50,915,640	=
	35-Routine maintenance of assets	7,200,000	7,200,000	-
	32-Food and rations	360,000	360,000	≘
	33-Other goods and services	500,000	500,000	-
	expense Total 4.Assets	244,780,000	194,780,000	-
•	41-Acquisition of Fixed Assets	3,220,000	3,220,000	
A .	41-Acquisition of rixed assets Assets Total	3,220,000 3,220,000	3,220,000 3,220,000	-
00. Total	10000 10100	248,000,000	198,000,000	
49. Agricultural Productivity and	Risk Management Total	248,000,000	198,000,000	-
20. Management and Admini	stration			
07. Administratio	on, Planning and Monitoring and Evaluation			
:	2.Expense			

Recurrent Details			
Cost Sub CES	2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter Item	Approved	Mid-Year Revised	Estimates
058- A(20. Manage 07. Administra 2. Expens 23-Public utilities	9,840,000	9,840,000	-
2.Expense Total	9,840,000	9,840,000	-
07. Administration, Planning and Monitoring and Evaluation Total 20. Management and Administration Total	9,840,000	9,840,000	-
20. Management and Administration total 102.Production and Productivity for Growth	9,840,000	9,840,000	•
2.Agricultural Service Delivery and Innovation Systems			
2.Expense			
012.Internal travel 015.Office supplies	=	=	4,910,000 560,000
024.Motor vehicle running expenses	-	-	449,000
033.Information, computer, and telecommunications (ICT) equipment	=	-	1,800,000
2.Expense Total	•	-	7,719,000
2.Agricultural Service Delivery and Innovation Systems Total 4.Empowerment and Tenure Security	•	-	7,719,000
2.Expense			
. 012.Internal travel	=	-	8,870,000
015.Office supplies	=	=	1,434,800
024.Motor vehicle running expenses 2.Expense Total	-	-	1,710,000 12,014,800
4.Empowerment and Tenure Security Total			12,014,800
9.Agricultural Markets and Trade			
2.Expense			
012.Internal travel 014.Public Utilities	-	-	6,100,000 3,150,400
015.Office supplies	-	-	500,000
019.Training expenses	-	-	6,184,800
024.Motor vehicle running expenses	-	-	1,200,000
2.Expense Total 3.Assets	-	•	17,135,200
001.Materials and supplies	_	_	334.800
3.Assets Total	-	-	334,800
9.Agricultural Markets and Trade Total	-	-	17,470,000
102.Production and Productivity for Growth Total	-	-	37,203,800
101.Resilient Livelihoods and Agricultural Systems 3.Empowerment and Tenure Security			
2.Expense			
012.Internal travel	-	-	3,320,000
015.Office supplies	-	-	1,812,040
024.Motor vehicle running expenses 2.Expense Total	-	-	287,360 5,419,400
3.Empowerment and Tenure Security Total	•		5,419,400
101.Resilient Livelihoods and Agricultural Systems Total		-	5,419,400
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash	_	_	147,563,992
003.0ther allowances in cash	-	-	2,725,000
012.Internal travel	-	-	11,202,000
014.Public Utilities	-	-	10,127,000
015.Office supplies	-	-	1,642,400
024.Motor vehicle running expenses 2.Expense Total	-	-	3,427,600 176,687,992
1.Policy, Program and Stakeholder Coordination Total			176,687,992
2. Agricultral Service Delivery and Innovation Systems			
2.Expense			4.070.000
012.Internal travel 015.Office supplies	-	-	6,070,000 1,520,000
019. Training expenses	-	-	10,400,000
024.Motor vehicle running expenses	=	=	950,000
2.Expense Total	•	-	18,940,000
3.Assets 002.Machinery and equipment other than transport equipment	_	_	2,177,200
3.Assets Total			2,177,200
2. Agricultral Service Delivery and Innovation Systems Total	-	-	21,117,200
100.Policies, Institutions and Coordination for Results Total	-	•	197,805,192
020.Management and Administration 7.Administration, Planning and Monitoring and Evaluation			
2.Expense 015.Office supplies	-	=	2,130,000
2.Expense 015.Office supplies 019.Training expenses	- -	- -	1,116,800
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services	- - -	-	1,116,800 4,350,000
2.Expense 015.Office supplies 019.Training expenses	- - - -	- - - -	1,116,800 4,350,000 12,770,000
2.Expense 015.Office supplies 019.Training expenses 023.Ofther goods and services 025.Routine Maintenance of Assets	- - - - -	- - - - -	1,116,800 4,350,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings	- - - - - -	- - - - -	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total	- - - - - - -	- - - - - - -	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total	- - - - - - - -		1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total	- - - - - - - - -	-	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses	- - - - - - - -		1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total	- - - - - - - - - - - - - - - - - - -		1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Fumiture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management Total 8.Financial Management and Audit Services			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Fumiture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management Total 8.Financial Management and Audil Services 2.Expense 012.Internal travel 015.Office supplies			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 25,200,400 2,000,000 2,000,000 2,000,000 1,600,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management Total 8.Financial Management and Audit Services 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,280,000 1,600,000 587,200
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 9.Human Resource Management Otal 9.Human Resource Management Otal 19.Human Resource Management Total 19.Linternal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense 024.Motor vehicle running expenses			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management Total 8.Financial Management and Audit Services 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,280,000 1,600,000 587,200
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fiftings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services Total 020.Management and Administration Total	444,551,949		1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 1,600,000 587,200 4,467,200
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Fumiture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services Total 020.Management and Administration Total	444,551,949		1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management Total 8.Financial Management and Audif Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audif Services Total 020.Management and Audif Services Total 020.Management and Audif Services Total 020.Management and Audif Services Total 058- Agriculture Extention Services Has Total 059-Crops Development Hars 96. Sustainable Rural Development			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services Total 020.Management and Administration Total			1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audif Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audif Services 12.Expense 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audif Services Total 020.Management and Administration Total 058- Agriculture Extention Services Has Total 059-Crops Development Harvices 96. Sustainable Rural Development 00 2.Expense 10-Sclaries	118,511,444	394,551,949	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fiftings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services 2.Expense Total 020.Management and Audininistration Total 058- Agriculture Extention Services Hqs Total 059-Crops Development Hqs 96. Sustainable Rural Development	118,511,444 1,347,000	394,551,949	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Ofther goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services Total 020.Management and Audit Services Total 020.Management and Administration Total 058- Agriculture Extention Services Hqs Total 059-Crops Development Hqs 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel	118,511,444 1,347,000 31,770,000	394,551,949 118,511,444 1,347,000 31,770,000	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fiftings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expense Total 9.Human Resource Management Total 8.Financial Management and Audit Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audit Services 2.Expense Total 020.Management and Audininistration Total 058- Agriculture Extention Services Hqs Total 059-Crops Development Hqs 96. Sustainable Rural Development	118,511,444 1,347,000	394,551,949	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000
2.Expense 015.Office supplies 019.Training expenses 023.Other goods and services 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies 034.Furniture and fittings 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management 2.Expense 019.Training expenses 2.Expenses Total 9.Human Resource Management Total 8.Financial Management and Audiff Services 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 8.Financial Management and Audiff Services Total 020.Management and Administration Total 058- Agriculture Extention Services Hqs Total 059-Crops Development Hqs 96. Sustainable Rural Development 00 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities	118,511,444 1,347,000 31,770,000 9,000,000	394,551,949 118,511,444 1,347,000 31,770,000 9,000,000	1,116,800 4,350,000 12,770,000 600,000 2,233,600 2,000,000 25,200,400 2,000,000 2,000,000 2,000,000 2,000,000

	etails Sub-	C.F.		2020-21	2020-21	202
	ramme Programme . Sustaina 00		Item § 32-Food and rations	Approved	Mid-Year Revised	Esti
ار 70.	. Susidina 00	2.Expense 4.Assets	e Total	183,970,653	183,970,653	
			41-Acquisition of Fixed Assets	-	-	
	00 Total	4.Assets To		183,970,653	183,970,653	
	iustainable Rural Dev . Agricultural Product			183,970,653	183,970,653	
	00.	2.Expen				
			21-Internal travel 22-External travel	397,475,000 6,300,000	322,475,000 6,300,000	
			23-Public utilities 24-Office supplies and expenses	17,500,000 170,296,561	17,500,000 170,296,561	
			28-Training expenses	4,500,000	4,500,000	
			29-Acquisition of technical services 34-Motor vehicle running expenses	740,000,000 155,600,561	740,000,000 155,600,561	
			35-Routine maintenance of assets	7,800,000	7,800,000	
			39-Grants to International Organisations 32-Food and rations	115,010,000 9,600,000	115,010,000 9,600,000	
			31-Agricultural Inputs	10,672,601,888	11,025,721,888	
			25-Medical Supplies and expenses 30-Insurance expenses	9,500,000	9,500,000	
		0.5	36-Agricultural Subsideies	158,369,491,000	140,196,470,700	
		2.Expense 4.Assets		170,675,675,010	152,780,774,710	
		4.Assets To	41-Acquisition of Fixed Assets otal	12,000,000 12,000,000	12,000,000 12,000,000	
40.4	00. Total			170,687,675,010	152,792,774,710 152,792,774,710	
	Agricultural Productivi . Management and A	dministration		170,687,675,010	152,/92,//4,/10	
	07. Admir	nistration, Planı 2.Expen	ning and Monitoring and Evaluation I se			
			21-Internal travel	23,500,000	23,500,000	
			24-Office supplies and expenses 34-Motor vehicle running expenses	1,080,000 6,665,000	1,080,000 6,665,000	
			32-Food and rations	450,000	450,000	
		2.Expense	40-Grants and Subventions • Total	1,200,000,000 1,231,695,000	1,200,000,000 1,231,695,000	
			ing and Monitoring and Evaluation Total nent and Audit Services	1,231,695,000	1,231,695,000	
	00.111011	2.Expen	se			
			21-Internal travel 24-Office supplies and expenses	10,900,000 2,195,000	10,900,000 2,195,000	
			34-Motor vehicle running expenses	5,400,000	5,400,000	
	08. Financi	2.Expense al Manageme	e Total ent and Audit Services Total	18,495,000 18,495,000	18,495,000 18,495,000	
	Management and Ad	ministration To	otal	1,250,190,000	1,250,190,000	
103		lition, Irade ai ural Innovatio	nd Finance for Transormation on Systems			
		2.Expen	ise 012.Internal travel			
			019.Training expenses	- -	- -	
			024.Motor vehicle running expenses 021.Agricultural Inputs	-	-	5
		2.Expense	e Total	-	-	5
103./		al Innovation on, Trade and	Systems Total I Finance for Transormation Total	- -		5
102	2.Production and Pro					
	2.Agricuit	urai service D 2.Expen	elivery and Innovation Systems use			
			012.Internal travel 015.Office supplies	-	=	
			024.Motor vehicle running expenses	- -	= =	
	2 Agricultur	2.Expense	e Total livery and Innovation Systems Total	•	-	
		to Inputs and	Financial Services			
		2.Expen	ose 024.Motor vehicle running expenses	_	-	
		2.Expense		•	-	
		n Developme	nancial Services Total nt and Mechanisation	•	-	
		2.Expen	ose 012.Internal travel			
			015.Office supplies	- -	-	
			024.Motor vehicle running expenses 022.Food and rations	-	-	
		2.Expense	e Total	-	-	
			and Mechanisation Total nagement and Climate Change	-	-	
		2.Expen	se			
			012.Internal travel 014.Public Utilities	- -	-	6
			015.Office supplies 019.Training expenses	-	-	1
			020.Acquisition of technical services	- -	=	1,3
			024.Motor vehicle running expenses 025.Routine Maintenance of Assets	-	= -	6
			119.Premiums	- -	-	
			013.External travel	-	-	130 2
		2.Expense			-	139,2 142,0
		3.Assets			_	3
					-	
		3.Assets T	Total .	-	-	
102		esource Mana	otal agement and Climate Change Total		-	142,3
	Production and Produ 1.Resilient Livelihoods	esource Mana ectivity for Gro	lotal ıgement and Climate Change Total with Total ural Systems	: :	· ·	3: 142,3: 142,3:

rrent Details		riculture			
Programme	Sub- Programme Chapt	er Item	2020-21 Approved	2020-21 Mid-Year	2021 Estim
	t Li 5.Pest and Dise 2.Expe	ense Total	-	Revised -	35
	5.Pest and Disease Me 2.Food and Nutrition		-	-	35
		pense			
	2.Expe	012.Internal travel	-	-	1
	2.Food and Nutrition S	Security Total	-	-	1
	t Livelihoods and Agricules, Institutions and Coord		-	•	37
	1.Policy, Program a	nd Stakeholder Coordination			
	2.Ex	pense 001 Salaries in Cash	=	_	87
		003.Other allowances in cash	=	-	1
		014.Public Utilities 084.Current grants to Extra-Budgetary Units	-	-	12,000
		ense Total	-	-	12,098
		d Stakeholder Coordination Total Delivery and Innovation Systems	•	•	12,098
		pense			
		012.Internal travel 015.Office supplies	-	-	
	2.Expe	ense Total	-		
		Delivery and Innovation Systems Total	-	-	
		ment and Mechanisation pense			
		012.Internal travel	-	-	1
	2.Expe	024.Motor vehicle running expenses ense Total	-	-	1
	8.Irrigation Developm	ent and Mechanisation Total	-	-	1
	, Institutions and Coording agement and Administra		-	-	12,100
020.740110		inning and Monitoring and Evaluation			
	2.Ex	pense 012.Internal travel			1
		014.Public Utilities	=	=	
		015.Office supplies	-	-	1
		019.Training expenses 023.Other goods and services	-	-	1 54
		024.Motor vehicle running expenses	=	-	5
		025.Routine Maintenance of Assets 119.Premiums	-	-	5
		086.Current grants to Local government	=	-	
		013.External travel 016.Medical supplies	-	-	1
		071. Subsidies to resident public nonfinancial corporations producers and importers	-	-	
		ense Total	-	-	73
	9.Human Resource	ining and Monitoring and Evaluation Total Management	•	•	73
	2.Ex	pense			
		012.Internal travel 015.Office supplies	=	-	3
		024.Motor vehicle running expenses			
			-	=	
	2 Fxne	086.Current grants to Local government	- -	-	3
	9.Human Resource M	086.Current grants to Local government ense Total anagement Total	- - -	- - •	3
	9.Human Resource M ement and Administration	086.Current grants to Local government ense Total anagement Total	172.121.835.663	- - - - 154 226 935 363	3 77
ops Developm	9.Human Resource M	086.Current grants to Local government anagement Total anagement Total	172,121,835,663	154,226,935,363	3 77
ops Developm Derparment of	9.Human Resource M ement and Administration nent Hqrs Total Lands Conservation(DLF nable Rural Developmen	086.Current grants to Local government ense Total anagement Total on Total	172,121,835,663	154,226,935,363	3 77
ops Developm Derparment of	9.Human Resource M ement and Administration nent Hars Total Lands Conservation(DLF nable Rural Developmen 00	086.Current grants to Local government ense Total anagement Total on Total	172,121,835,663	154,226,935,363	3 77
ops Developm Derparment of	9.Human Resource M ement and Administration nent Hars Total Lands Conservation(DLF nable Rural Developmen 00	086.Current grants to Local government enter total enaugement Total en Tota	82,743,470	82,743,470	3 77
ops Developm Derparment of	9.Human Resource M ement and Administration nent Hars Total Lands Conservation(DLF nable Rural Developmen 00	086.Current grants to Local government enter total anagement Total in Total ICC) the pense 10-Salaries 11-Other Allowances	82,743,470 1,404,000	82,743,470 1,404,000	3 77
ops Developm Derparment of	9.Human Resource M ement and Administratic nent Hars Total i Lands Conservation(DLF nable Rural Developmer 00 2.Ex	086.Current grants to Local government enter total enaugement Total en Tota	82,743,470 1,404,000 4,800,000 1,000,000	82,743,470 1,404,000 4,800,000 1,000,000	3 77
ops Developm Derparment of	9.Human Resource Mement and Administratic tent Hars Total I Lands Conservation(DLF nable Rural Developmer 00 2.Ex	086.Current grants to Local government enter total enaugement Total en Tota	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource M ement and Administratic enth Hars Total i Lands Conservation(DLF nable Rural Developmer 00 2.Exx 2.Expe 00 Total ible Rural Development	086.Current grants to Local government enter total enaugement Total en En Total en E	82,743,470 1,404,000 4,800,000 1,000,000	82,743,470 1,404,000 4,800,000 1,000,000	3 77
ops Developm Derparment of 96. Sustai	9. Human Resource Mement and Administratic tent Hars Total I Lands Conservation(DLF nable Rural Developmer 00 2. Ex 00 Total table Rural Development in Jurual Productivity and R	086.Current grants to Local government enter total enaugement Total en En Total en E	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total enaugement Total en Total ICC) It pense 10-Salaries 11-Other Allowances 21-Internal travel 34-Motor vehicle running expenses ense Total Iotal	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total enagement Total enagement Total enagement Total enagement enageme	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total enagement enageme	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total enagement enageme	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total granagement Total entagement Total entagement Total entagement Total entagement Total entagement Total entagement	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,000,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 8,100,000 1,000,000	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Meement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Ex 2.Expe 00 Total tible Rural Development 1 ubleral Productivity and R 00.	086.Current grants to Local government enter total enagement enageme	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000	3 77
ops Developm Derparment of 96. Sustai	9.Human Resource Mement and Administratic tent Hars Total Lands Conservation(DLF andble Rural Developmer 00 2.Exp 00 Total tible Rural Development 1 ultural Productivity and R 00. 2.Exp	086.Current grants to Local government enter total canagement canage	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 1,200,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 42,710,000 3,500,000 42,710,000	3 77
ops Developm Derparment of 96. Sustai 96. Sustaine 49. Agricu	9. Human Resource Mement and Administratic tent Hars Total It lands Conservation (DLF nable Rural Developmen 00 Total tible Rural Development 10 Ultural Productivity and R 00. 2. Ex. 2. Expe 00. Total 2. Expe 00. Total 3	086.Current grants to Local government enter total anagement Total on Total (CC) It pense 10-Salaries 11-Other Allowances 21-Internal travel 34-Motor vehicle running expenses ense Total (Total lisk Management pense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 32-Food and rations 31-Agricultural Inputs ense Total	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 3,500,000 3,500,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 1,000,000 1,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Meman and Administratic tent Hars Total Lands Conservation(DLF ands Con	086.Current grants to Local government enter total granagement Total enaugement Total enaugement Total enaugement Total enaugement Total enaugement enauge	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 1,200,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 42,710,000 3,500,000 42,710,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	OBA-Current grants to Local government strategy of the strateg	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 1,200,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 1,000,000 1,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	086.Current grants to Local government entertal contains an agement Total entertal contains an agement Total entertal contains an agement Total entertal contains and entertal entertal contains and entertal	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	OBA-Current grants to Local government stress Total anagement	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000	3 3 77 155,088
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	086.Current grants to Local government entertal contains an agement Total entertal contains an agement Total entertal contains an agement Total entertal contains and entertal entertal contains and entertal	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	OBS-Current grants to Local government sinse Total anagement T	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 6,285,000 1,800,000 4,800,000 6,480,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development of 00. 2.Ex. 2.Expe 00. Total ultral Productivity and Rist germent and Administration 07. Administration, P. 40ministration, P.	086.Current grants to Local government entertal chain anagement Total anagemen	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 42,710,000 42,710,000 42,710,000 6,285,000 10,800,000 9,610,000 4,800,000 4,800,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 1,000,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total 1 Lands Conservation (DLF nable Rural Developmen 00 2.Ex. 00 Total tible Rural Development 1 Juliural Productivity and R 00. 2.Ex. 2.Expe 00. Total ural Productivity and Risigement and Administrat 07. Administration, 2.Ex. 2.Expe 2.Exp	OBA-Current grants to Local government sinse Total anagement T	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 1,200,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 24,710,000 42,000,000 42,775,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9. Human Resource Mement and Administratic tent Hars Total It Lands Conservation (DLF nable Rural Development 00 2. Expe 00 Total lable Rural Development 1 Juliural Productivity and R o0. 2. Expe 00. Total ural Productivity and Rist gement and Administration. P 2. Expe 07. Administration. P 2. Expe 07. Administration, P 12. Expe 07. Administration, P 13. Expe 07. Administration, P 14. Expe 07. Administration, P 15. Expe 07. Administration, P 16. Expe 07. Expe 07. Expe 07. Administration, P 16. Expe 07. Ex	on 86. Current grants to Local government anagement Total anag	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 42,710,000 42,710,000 42,710,000 6,285,000 10,800,000 9,610,000 4,800,000 6,480,000 2,000,000 8,800,000 6,480,000 2,000,000 800,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 4,710,000 42,710,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total 11 Lands Conservation (DLF nable Rural Developmen 00 2.Expe 00 Total tible Rural Development 1 Ultural Productivity and Rural Development 2 OO. 2.Expe 00. Total tible Rural Development 2 OO. 2.Expe 07. Administration, P. 2.Expe 07. Administration, P. 2.Expe 08. Financial Manage 09.	on 86. Current grants to Local government anagement Total anag	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,200,000 1,200,000 42,710,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 1,000,000 1,200,000 24,710,000 42,000,000 42,775,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total 11 Lands Conservation (DLF nable Rural Developmen 00 2.Expe 00 Total tible Rural Development 1 Ultural Productivity and Rural Development 2 OO. 2.Expe 00. Total tible Rural Development 2 OO. 2.Expe 07. Administration, P. 2.Expe 07. Administration, P. 2.Expe 08. Financial Manage 09.	on 86. Current grants to Local government anagement Total anagement Total Anagement	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 43,800,000 40,775,000 40,775,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 3,500,000 42,710,000 42,710,000 42,710,000 6,285,000 10,800,000 9,610,000 4,800,000 4,000,000 6,480,000 40,775,000 40,775,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total 11 Lands Conservation (DLF nable Rural Developmen 00 2.Expe 00 Total tible Rural Development 1 Ultural Productivity and Rural Development 2 OO. 2.Expe 00. Total tible Rural Development 2 OO. 2.Expe 07. Administration, P. 2.Expe 07. Administration, P. 2.Expe 08. Financial Manage 09.	OBS-Current grants to Local government sinse Total anagement T	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 3,500,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 40,775,000 40,775,000 6,480,000 6,480,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 4,710,000 6,100,000 1,200,000 42,710,000 43,0000 44,00000 40,775,000	3 77
ops Developm Derparment of 96. Sustain 96. Sustaine 49. Agricult	9.Human Resource Mement and Administratic tent Hars Total it lands Conservation (DLF nable Rural Development 00 2.Expe 00 Total tible Rural Development 1 ultural Productivity and Rist gement and Administration. P. 2.Expe 07. Administration. P. 2.Expe 07. Administration, Place of the Administration of the Conservation of the	on 86. Current grants to Local government anagement Total anagement Total Anagement	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 42,710,000 43,800,000 40,775,000 40,775,000	82,743,470 1,404,000 4,800,000 1,000,000 89,947,470 89,947,470 21,600,000 2,600,000 4,710,000 8,100,000 1,200,000 3,500,000 42,710,000 42,710,000 42,710,000 6,285,000 10,800,000 9,610,000 4,800,000 4,000,000 6,480,000 40,775,000 40,775,000	3 77

Recurrent Details			
Recurrent Details		2020-21	
Cost Sub- GFS	2020-21	Mid-Year	2021-22
Centre Programme Programme Chapter Item	Approved	Revised	Estimates
060-De 20. Manage 09. Human R 2. Expense		REVISEG	
21-Internal travel	6,680,000	6,680,000	-
24-Office supplies and expenses	655,000	655,000	-
28-Training expenses	2,400,000	2,400,000	-
34-Motor vehicle running expenses	1,600,000	1,600,000	=
2.Expense Total	11,335,000	11,335,000	-
09. Human Resource Management Total	11,335,000	11,335,000	•
20. Management and Administration Total	61,390,000	61,390,000	-
102.Production and Productivity for Growth 2.Agricultural Service Delivery and Innovation Systems			
2.Agricultud service pelmeny and innovation systems 2.Expense			
015.Office supplies	_	_	1,990,176
019.Training expenses	-	-	2,130,393
021.Agricultural Inputs	_	_	1,040,319
022.Food and rations	=	-	542,775
2. Expense Total			5,703,663
2.Agricultural Service Delivery and Innovation Systems Total			5,703,663
6.Access to Inputs and Financial Services			
2.Expense			
012.Internal travel	=	=	6,848,881
024 Motor vehicle running expenses	-	-	2,921,073
025.Routine Maintenance of Assets	-	-	1,130,782
021.Agricultural Inputs	=	=	542,775
2.Expense Total	•	•	11,443,511 11,443,511
6.Access to Inputs and Financial Services Total 102.Production and Productivity for Growth Total	•	•	17,147,174
101. Resilient Livelihoods and Agricultural Systems	-	-	17,147,174
7-Access to Inputs			
2.Expense			
012.Internal travel	-	_	1,565,459
015.Office supplies	=	_	978,412
024.Motor vehicle running expenses	-	-	170,006
2.Expense Total	-	-	2,713,876
7.Access to Inputs Total		-	2,713,876
101.Resilient Livelihoods and Agricultural Systems Total		-	2,713,876
100. Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense			
001 Salaries in Cash	-	-	77,394,852
003.Other allowances in cash	-	-	1,442,000
012.Internal travel 014.Public Utilities	-	-	4,109,086 4,950,000
014.7 Unite of Milles 015.0 Tife coupplies	-	-	255,125
019.Trialning expenses			452,313
074. Motor vehicle running expenses		-	1,755,149
2.Expense Total			90,358,524
1.Policy, Program and Stakeholder Coordination Total			90,358,524
Agricultral Service Delivery and Innovation Systems			,,
2.Expense			
012.Internal travel	-	-	3,130,917
015.Office supplies	=	=	271,388
024.Motor vehicle running expenses	=	=	668,510
2.Expense Total	-	-	4,070,814
2.Agricultral Service Delivery and Innovation Systems Total	•	•	4,070,814
100.Policies, Institutions and Coordination for Results Total	•	•	94,429,338
020.Management and Administration			
7.Administration, Planning and Monitoring and Evaluation			
2.Expense			1 451 004
015.Office supplies	-	-	1,451,924 2,532,951
025.Routine Maintenance of Assets 119.Premiums	-	-	
2.Expense Total	-	-	361,850 4,346,725
7.Administration, Planning and Monitoring and Evaluation Total	-		4,346,725
9.Human Resource Management	-	-	4,540,725
2.Expense			
012.Internal travel	_	_	2,054,664
015.Office supplies	-	-	904,625
019.Training expenses	-	-	3,256,651
024.Motor vehicle running expenses	-	-	629,811
2.Expense Total	-	-	6,845,752
9. Human Resource Management Total	-	-	6,845,752
8.Financial Management and Audit Services			
2.Expense			
012.Internal travel	-	-	2,583,007
024.Motor vehicle running expenses	-	-	347,980
2.Expense Total	•	-	2,930,986
8. Financial Management and Audit Services Total	•	•	2,930,986
020.Management and Administration Total 060-Derparment of Lands Conservation(DLRC) Total	104 047 470	- 194,047,470	14,123,464
061-Department of Animal Health and Livestock Development (DAHLD)	194,047,470	174,047,470	128,413,852
50. Livestock and Fisheries Production			
30. Everage Rain Insteller Modellion			
2.Expense			
10-Salaries	415,121,282	415,121,282	-
11-Other Allowances	29,199,860	29,199,860	-
21-Internal travel	155,000,000	155,000,000	=
22-External travel	3,500,000	3,500,000	=
23-Public utilities	55,200,000	55,200,000	-
24-Office supplies and expenses	22,787,500	22,787,500	-
28-Training expenses	7,000,000	7,000,000	-
34-Motor vehicle running expenses	91,073,500	91,073,500	-
35-Routine maintenance of assets	122,300,000	122,300,000	-
39-Grants to International Organisations	8,219,000	8,219,000	-
32-Food and rations	2,000,000	2,000,000	-
31-Agricultural Inputs	72,000,000	72,000,000	-
25-Medical Supplies and expenses	80,000,000	80,000,000	-
27-Education supplies and services	600,000	600,000	=
2.Expense Total 4.Assets	1,064,001,142	1,064,001,142	•
41-Acquisition of Fixed Assets	25,500,000	25,500,000	_
4.Assets Total	25,500,000	25,500,000	
00. Total	1,089,501,142	1,089,501,142	-

Recurrent Details			
Cost Sub- GFS	2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter Item	Approved	Mid-Year	Estimates
061-De 50. Livestoc 01. Livestock Production		Revised	
2.Expense			
21-Internal travel	-	-	-
2.Expense Total	-	•	-
01. Livestock Production Total 50. Livestock and Fisheries Production Total	1,089,501,142	1,089,501,142	•
102.Production and Productivity for Growth	1,007,301,142	1,007,301,142	-
2.Agricultural Service Delivery and Innovation Systems			
2.Expense			
012.Internal travel	-	=	6,040,016
015.Office supplies	-	=	7,500,000 3,000,067
024.Motor vehicle running expenses 025.Routine Maintenance of Assets		-	2,000,000
119. Premiums	=	_	2,800,000
013.External travel	-	-	959,917
016.Medical supplies	=	-	1,067,000
021.Agricultural Inputs	-	-	500,000
2.Expense Total	-	•	23,867,000
2.Agricultural Service Delivery and Innovation Systems Total 6.Access to Inputs and Financial Services	-	•	23,867,000
6.Access to impois and mindricial services 2.Expense			
025.Routine Maintenance of Assets	_	_	225,000,000
2.Expense Total	-	-	225,000,000
6.Access to Inputs and Financial Services Total	-	-	225,000,000
102.Production and Productivity for Growth Total	-	-	248,867,000
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash	_	_	726,894,369
001. Soften all towardes in cash	-	-	18,647,000
014.Public Utilities	=	-	16,766,031
023.Other goods and services	-	-	539,969
2.Expense Total	-	-	762,847,369
1.Policy, Program and Stakeholder Coordination Total	•	-	762,847,369
100.Policies, Institutions and Coordination for Results Total	1 000	1 000 505 5 55	762,847,369
061-Deparment of Animal Health and Livestock Development (DAHLD) Total 068-Shire Valley Irrigation Services	1,089,501,142	1,089,501,142	1,011,714,369
96. Sustainable Rural Development			
04. Irrigation Development			
2.Expense			
21-Internal travel	5,320,000	5,320,000	=
22-External travel	1,160,000	1,160,000	=
24-Office supplies and expenses	641,610	641,610	-
28-Training expenses	1,970,000 2,307,931	1,970,000 2,307,931	-
34-Motor vehicle running expenses 35-Routine maintenance of assets	330,000	330,000	
25-Medical Supplies and expenses	200,000	200,000	=
30-Insurance expenses	71,000	71,000	-
2.Expense Total	12,000,541	12,000,541	-
4. Assets			
41-Acquisition of Fixed Assets	620,000	620,000	-
4.Assets Total 04. Irrigation Development Total	620,000 12,620,541	620,000 12,620,541	•
96. Sustainable Rural Development Total	12,620,541	12,620,541	
20. Management and Administration	12,020,041	12,020,041	
07. Administration, Planning and Monitoring and Evaluation			
2.Expense			
23-Public utilities	2,400,000	2,400,000	-
2.Expense Total	2,400,000	2,400,000	•
07. Administration, Planning and Monitoring and Evaluation Total 09. Human Resource Management	2,400,000	2,400,000	•
2.Expense			
10-Salaries	8,642,604	8,642,604	_
11-Other Allowances	223,000	223,000	-
2.Expense Total	8,865,604	8,865,604	-
09. Human Resource Management Total	8,865,604	8,865,604	-
20. Management and Administration Total	11,265,604	11,265,604	-
102.Production and Productivity for Growth 8.Irrigation Development and Mechanisation			
2.Expense			
012.Internal travel	=	_	1,114,506
015.Office supplies	-	-	168,504
019.Training expenses	-	-	542,623
024.Motor vehicle running expenses	-	-	973,767
2.Expense Total	-	-	2,799,401
3.Assets 002.Buildings other than dwellings			390,917
003.Other structures	-	-	1,196,964
3.Assets Total			1,190,904
8.Irrigation Development and Mechanisation Total			4,387,281
9.Agricultural Markets and Trade			.,,
2.Expense			
012.Internal travel	=	=	311,211
015.Office supplies	=	=	424,257
024.Motor vehicle running expenses	=	-	255,608
025.Routine Maintenance of Assets 119.Premiums	=	=	1,063,968 127,676
2.Expense Total		-	2,182,719
9.Agricultural Markets and Trade Total			2,182,719
102.Production and Productivity for Growth Total		-	6,570,000
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense			
001 Salaries in Cash	-	-	5,513,175
003.Other allowances in cash 2.Expense Total	=	=	155,000 5,668,175
1.Policy, Program and Stakeholder Coordination Total			5,668,175
100.Policies, Institutions and Coordination for Results Total			5,668,175
068-Shire Valley Irrigation Services Total	23,886,145	23,886,145	12,238,175
069-Blantyre MU Irrigation Services			
96. Sustainable Rural Development			

96. Sustainable Rural Development
04. Irrigation Development

DEPARTMENT TYU: MINISTRY OF AGRICUITURE Recurrent Details			
Recurrent Details		2020-21	
Cost Sub- GFS Control Broggramme Broggramme Chapter Hom	2020-21 Approved	Mid-Year	2021-22 Estimates
Centre Programme Programme Chapter Item 069-Bic 96. Sustaina 04. Irrigation 2.Expense	Apploted	Revised	
21-Internal travel	4,250,000	4,250,000	=
24-Office supplies and expenses 28-Training expenses	114,427 2,238,911	114,427 2,238,911	-
29-Acquisition of technical services	60,000	60,000	=
34-Motor vehicle running expenses	5,583,473	5,583,473	-
2.Expense Total 4.Assets	12,246,811	12,246,811	-
41-Acquisition of Fixed Assets	4,250,000	4,250,000	-
4.Assets Total	4,250,000 16,496,811	4,250,000 16,496,811	-
04. Irrigation Development Total 96. Sustainable Rural Development Total	16,496,811	16,496,811	:
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation 2.Expense			
23-Public utilities	2,800,000	2,800,000	=
2.Expense Total	2,800,000	2,800,000	-
07. Administration, Planning and Monitoring and Evaluation Total 09. Human Resource Management	2,800,000	2,800,000	-
2.Expense			
10-Salaries	3,624,600	3,624,600	=
11-Other Allowances 21-Internal travel	80,000 11,278,252	80,000 11,278,252	-
2.Expense Total	14,982,852	14,982,852	-
09. Human Resource Management Total	14,982,852	14,982,852	-
20. Management and Administration Total 102.Production and Productivity for Growth	17,782,852	17,782,852	•
8.Imgation Development and Mechanisation			
2.Expense			1 555 000
012.Internal travel 015.Office supplies	=	= -	1,555,000 316,747
019.Training expenses	-	-	1,020,000
024.Motor vehicle running expenses	-	-	1,830,444
2.Expense Total 3.Assets	•	-	4,722,191
002.Buildings other than dwellings	=	=	734,829
003.Other structures	-	-	2,250,000
3.Assets Total 8.Irrigation Development and Mechanisation Total	•	•	2,984,829 7,707,020
9.Agricultural Markets and Trade	•	•	7,707,020
2.Expense			
012.Internal travel 015.Office supplies	=	-	585,000 1,337,500
024.Motor vehicle running expenses	=	-	480,480
025.Routine Maintenance of Assets	-	-	2,000,000
119.Premiums 2.Expense Total	=	-	240,000 4,642,980
9.Agricultural Markets and Trade Total	:		4,642,980
102.Production and Productivity for Growth Total	-	-	12,350,000
100.Policies, Institutions and Coordination for Results 1.Policy, Program and Stakeholder Coordination			
2.Expense			
001.Salaries in Cash	=	=	8,940,708
003.Other allowances in cash 2.Expense Total	-	-	147,000 9,087,708
1.Policy, Program and Stakeholder Coordination Total	:		9,087,708
100.Policies, Institutions and Coordination for Results Total			9,087,708
069-Blantyre MU Irrigation Services Total 070-Machinga MU Irrigation Services	34,279,663	34,279,663	21,437,708
96. Sustainable Rural Development			
04. Irrigation Development			
2.Expense 21-Internal travel	6,630,000	6,630,000	_
24-Office supplies and expenses	663,258	663,258	=
28-Training expenses	4,980,113	4,980,113	-
34-Motor vehicle running expenses 32-Food and rations	3,401,309 210,000	3,401,309 210,000	-
25-Medical Supplies and expenses	290,289	290,289	-
30-Insurance expenses	200,000	200,000	-
2.Expense Total 4.Assets	16,374,969	16,374,969	-
41-Acquisition of Fixed Assets	2,940,000	2,940,000	-
4. Assets Total	2,940,000	2,940,000	-
04. Irrigation Development Total 96. Sustainable Rural Development Total	19,314,969 19,314,969	19,314,969 19,314,969	-
20. Management and Administration	,014,707	.,,,,,,,,	
07. Administration, Planning and Monitoring and Evaluation			
2.Expense 23-Public utilities	840,000	840,000	_
2.Expense Total	840,000	840,000	-
07. Administration, Planning and Monitoring and Evaluation Total	840,000	840,000	-
09. Human Resource Management 2.Expense			
10-Salaries	57,121,884	57,121,884	-
11-Other Allowances	1,175,000	1,175,000	=
2.Expense Total 09. Human Resource Management Total	58,296,884 58,296,884	58,296,884 58,296,884	
20. Management and Administration Total	59,136,884	59,136,884	-
102.Production and Productivity for Growth			
8.Irrigation Development and Mechanisation 2.Expense			
012.Internal travel	-	-	2,160,000
014.Public Utilities	=	-	300,000
015.Office supplies	-	-	440,000
019.Training expenses 024.Motor vehicle running expenses	-	-	1,170,000 2,490,000
025.Routine Maintenance of Assets	-	-	500,000
119.Premiums	=	-	300,000
022.Food and rations 2.Expense Total	-	-	300,000 7,660,000
3.Assets	-	-	.,000,000
002.Machinery and equipment other than transport equipment	-	-	250,000

Recurrent Details			
	2020-21	2020-21	2021-22
Cost Sub- GFS Centre Programme Programme Chapter Item	Approved	Mid-Year	Estimates
070-Mc 102.Product 8.Irrigation Dc 3.Assets 002.Buildings other than dwellings	-	Revised -	390,000
003.Other structures	=	=	500,000
3.Assets Total	•	-	1,140,000
8.Irrigation Development and Mechanisation Total 102.Production and Productivity for Growth Total			8,800,000 8,800,000
100.Policies, Institutions and Coordination for Results	•	•	0,000,000
1.Policy, Program and Stakeholder Coordination			
2.Expense			
001.Salaries in Cash 003.Other allowances in cash	=	=	13,944,636
003.0 mer dilowances in cash 2.Expense Total	-	-	264,000 14,208,636
1.Policy, Program and Stakeholder Coordination Total	-		14,208,636
100.Policies, Institutions and Coordination for Results Total	-	-	14,208,636
070-Machinga MU Irrigation Services Total	78,451,853	78,451,853	23,008,636
071-Salima MU Irrigation Services 96. Sustainable Rural Development			
04. Irigation Development			
2.Expense			
21-Internal travel	5,629,924	5,629,924	=
24-Office supplies and expenses	760,000	760,000	=
34-Motor vehicle running expenses	1,300,000	1,300,000	-
35-Routine maintenance of assets 25-Medical Supplies and expenses	860,000 200,000	860,000 200,000	_
30-Insurance expenses	200,000	200,000	-
2.Expense Total	8,949,924	8,949,924	
4.Assets			
41-Acquisition of Fixed Assets	3,480,000 3,480,000	3,480,000	-
4.Assets Total 04. Irrigation Development Total	3,480,000 12,429,924	3,480,000 12,429,924	
96. Sustainable Rural Development Total	12,429,924	12,429,924	
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation			
2.Expense	* *** ***		
23-Public utilities	1,400,000 1,400,000	1,400,000	-
2.Expense Total O7. Administration, Planning and Monitoring and Evaluation Total	1,400,000 1,400,000	1,400,000 1,400,000	-
09. Human Resource Management	1,100,000	1,100,000	
2.Expense			
10-Salaries	12,818,088	12,818,088	=
11-Other Allowances 2.Expense Total	316,000 13,134,088	316,000 13,134,088	=
2.Expense rotal 09. Human Resource Management Total	13,134,088	13,134,088	
20. Management and Administration Total	14,534,088	14,534,088	-
102.Production and Productivity for Growth			
4.Empowerment and Tenure Security			
2.Expense 012.Internal travel			1,400,000
014.Public Utilities	=	-	200,000
015.Office supplies	=	=	209,000
019.Training expenses	=	-	150,000
024.Motor vehicle running expenses	=	-	936,000
025.Routine Maintenance of Assets	-	-	320,000
119.Premiums 035.Printing and office equipment	-	-	150,000 600.000
037. Agricultural and irigation equipment	-	= =	800,000
059.Land under cultivation	-	-	1,000,000
2.Expense Total	-	-	5,765,000
3.Assets			115.000
001.Materials and supplies 3.Assets Total	-	-	115,000 115,000
4.Empowerment and Tenure Security Total			5,880,000
102.Production and Productivity for Growth Total	-		5,880,000
100.Policies, Institutions and Coordination for Results			
1.Policy, Program and Stakeholder Coordination			
2.Expense 001.Salaries in Cash			15,680,286
001.3dilates in Cash 003.0ther allowances in cash	=	-	335,000
2.Expense Total	-	-	16,015,286
1.Policy, Program and Stakeholder Coordination Total	-	-	16,015,286
8.Irrigation Development and Mechanisation			
2.Expense 025.Routine Maintenance of Assets			200,000
2.Expense Total	-		200,000
8.Irrigation Development and Mechanisation Total	-	-	200,000
100.Policies, Institutions and Coordination for Results Total			16,215,286
071-Salima MU Irrigation Services Total	26,964,012	26,964,012	22,095,286
072-Lilongwe MU Irrigation Services 96. Sustainable Rural Development			
04. Irrigation Development			
2.Expense			
21-Internal travel	10,429,060	10,429,060	-
24-Office supplies and expenses	1,250,000	1,250,000	-
28-Training expenses 34-Motor vehicle running expenses	650,000 5,675,000	650,000 5,675,000	-
33-Routine maintenance of assets	450,000	450,000	-
2.Expense Total	18,454,060	18,454,060	-
4.Assets	0.0	0.055-5-	
41-Acquisition of Fixed Assets 4.Assets Total	2,250,000 2,250,000	2,250,000 2,250,000	-
4.Assets 10tal 04. Irrigation Development Total	2,250,000	2,250,000	
96. Sustainable Rural Development Total	20,704,060	20,704,060	
20. Management and Administration			
07. Administration, Planning and Monitoring and Evaluation			
2.Expense	0/0.000	0/0.000	
23-Public utilities 2.Expense Total	960,000 960,000	960,000 960,000	-
2.Expense 10ral 07. Administration, Planning and Monitoring and Evaluation Total	960,000	960,000	
09. Human Resource Management	. 30,000	. 50,000	
2.Expense			
10-Salaries	8,313,432	8,313,432	=
11-Other Allowances 2.Expense Total	98,000 8,411,432	98,000 8,411,432	-
2.Expense rolui	0,411,432	0,411,432	•

Recurrent Details				
	GFS GFS	2020-21	2020-21 Mid-Year	2021-22
Centre Programme Programme C	Chapter Item	Approved	Mid-Year Revised	Estimates
072-Lilon 20. Managem 09. Human Resort 20. Management and Administ		8,411,432 9,371,432	8,411,432 9,371,432	-
	Trade and Finance for Transormation	7,371,432	7,371,432	
#N/A	2.Expense			
	012.Internal travel	=	=	1,245,000
	019.Training expenses	-	-	50,000
	024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	=	310,000 150,000
	Expense Total		-	1,755,000
#N/A Total	rade and Finance for Transormation Total	•	-	1,755,000 1,755,000
102.Production and Productiv		•	•	1,755,000
	velopment and Mechanisation			
	2.Expense 012.Internal travel			4,175,000
	014.Public Utilities	- -	=	405,000
	015.Office supplies	-	-	715,000
	019.Training expenses 024.Motor vehicle running expenses	=	=	50,000 1,010,000
	025.Routine Maintenance of Assets	=	=	630,000
	119.Premiums	-	-	150,000
2	022.Food and rations .Expense Total	-	-	50,000 7,185,000
8.Irrigation Deve	elopment and Mechanisation Total	-	-	7,185,000
102.Production and Productivit		-	-	7,185,000
100.Policies, Institutions and C	Coordination for Results am and Stakeholder Coordination			
33,,, rogic	2.Expense			
	001. Salaries in Cash	=	=	6,978,663
2	003.Other allowances in cash Expense Total	-	-	98,000 7,076,663
1.Policy, Program	n and Stakeholder Coordination Total	-	-	7,076,663
8.Irrigation Dev	velopment and Mechanisation			
	2.Expense 025.Routine Maintenance of Assets	-	-	100,000
	Expense Total		-	100,000
8.Irrigation Deve 100.Policies, Institutions and Co	elopment and Mechanisation Total	-	-	100,000 7,176,663
072-Lilongwe MU Irrigation Services Tota		30,075,492	30,075,492	16,116,663
073-Kasungu MU Irrigation Services				
96. Sustainable Rural Develop 04. Irrigation De				
- · · · · · · · · · · · · · · · · · · ·	2.Expense			
	21-Internal travel	8,050,699	8,050,699	=
	24-Office supplies and expenses 28-Training expenses	680,000 700,000	680,000 700,000	-
	34-Motor vehicle running expenses	5,097,080	5,097,080	-
	39-Grants to International Organisations	130,000	130,000	=
2	30-Insurance expenses .Expense Total	150,000 14,807,779	150,000 14,807,779	-
-	4.Assets	14,007,777	14,007,777	
_	41-Acquisition of Fixed Assets	4,192,920	4,192,920	-
4 04. Irrigation Dev	I.Assets Total velopment Total	4,192,920 19,000,699	4,192,920 19,000,699	-
96. Sustainable Rural Developn		19,000,699	19,000,699	-
20. Management and Admin				
07. Administrat	tion, Planning and Monitoring and Evaluation 2.Expense			
	23-Public utilities	2,200,000	2,200,000	-
	Expense Total	2,200,000	2,200,000	-
07. Administratio	on, Planning and Monitoring and Evaluation Total tration Total	2,200,000 2,200,000	2,200,000 2,200,000	-
	, Trade and Finance for Transormation	2,200,000	2,200,000	
#N/A				
	2.Expense 019.Training expenses	_	_	90,000
	P.Expense Total	-	-	90,000
#N/A Total		-	-	90,000
103.Markets, Value Addition, Tr 102.Production and Productiv	rade and Finance for Transormation Total vity for Growth	•	-	90,000
	velopment and Mechanisation			
	2.Expense			0.000.000
	012.Internal travel 014.Public Utilities	-	-	2,200,000 540,000
	015.Office supplies	-	-	500,000
•	025.Routine Maintenance of Assets	-	-	1,600,000 4,840,000
2	2. Expense Total 3. Assets	•	•	4,040,000
	002.Buildings other than dwellings	=	=	2,160,000
	i.Assets Total Plopment and Mechanisation Total	•	•	2,160,000 7,000,000
102.Production and Productivit	y for Growth Total	•	-	7,000,000
100.Policies, Institutions and C				
1.Policy, Progra	am and Stakeholder Coordination 2.Expense			
	001. Salaries in Cash	-	-	9,790,830
_	003.Other allowances in cash	-	-	123,000
	.Expense Total n and Stakeholder Coordination Total	•		9,913,830 9,913,830
	velopment and Mechanisation	-	-	.,0,000
-	2.Expense			
	015.Office supplies 019.Training expenses	-	-	160,000 260,000
	023.0ther goods and services	- -	= =	120,000
	024.Motor vehicle running expenses	-	-	1,350,000
	LExpense Total Plopment and Mechanisation Total	-	-	1,890,000 1,890,000
8.Irrigation Deve 100.Policies, Institutions and Ca		•		11,803,830
073-Kasungu MU Irrigation Services Tota		21,200,699	21,200,699	18,893,830
074-Mzuzu MU Irrigation Services 96. Sustainable Rural Develop	pment			
70. Sosialitable kutal bevelop				

current Details		2020-21	
Sub- GFS representation of the Programme Chapter liters	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimate
4-Mz 96. Sustaina 04. Irrigation Development 2. Expense	•	REVISEU	
21-Internal travel	11,728,899	11,728,899	
24-Office supplies and expenses	620,000	620,000	
28-Training expenses 34-Motor vehicle running expenses	1,465,000 3,275,000	1,465,000 3,275,000	
32-Food and rations	410,000	410,000	
2.Expense Total	17,498,899	17,498,899	
04. Irrigation Development Total	17,498,899	17,498,899	
96. Sustainable Rural Development Total	17,498,899	17,498,899	
Management and Administration O7. Administration, Planning and Monitoring and Evaluation			
2.Expense			
23-Public utilities	2,400,000	2,400,000	
2.Expense Total	2,400,000	2,400,000	
07. Administration, Planning and Monitoring and Evaluation Total 20. Management and Administration Total	2,400,000 2,400,000	2,400,000 2,400,000	
102.Production and Productivity for Growth	2,100,000	2,100,000	
8.Imgation Development and Mechanisation			
2.Expense			
012.Internal travel 014.Public Utilities	-	=	4'
015.Office supplies	- -	-	5
024.Motor vehicle running expenses	-	=	3
025.Routine Maintenance of Assets	=	=	1,10
2. Expense Total	•	-	2,60
8.Irrigation Development and Mechanisation Total 102.Production and Productivity for Growth Total	• -	•	2,6 2,6
100.Policies, Institutions and Coordination for Results	•	•	2,0
1.Policy, Program and Stakeholder Coordination			
2.Expense			
001. Salaries in Cash	=	=	40,0
003.0ther allowances in cash 2.Expense Total	-	=	6 40,7 (
1.Policy, Program and Stakeholder Coordination Total			40,7
8.Irrigation Development and Mechanisation			,-
2.Expense			
012.Internal travel	-	-	1,4
014.Public Utilities 015.Office supplies	= =	-	9 7
019.Training expenses	-	-	9
024.Motor vehicle running expenses	=	=	9
025.Routine Maintenance of Assets	-	-	1
022.Food and rations	-	-	3
2.Expense Total 8.Irrigation Development and Mechanisation Total			5,46 5,46
100.Policies, Institutions and Coordination for Results Total	-		46,16
Mzuzu MU Irrigation Services Total	19,898,899	19,898,899	48,83
5-Karonga MU Irrigation Services			
96. Sustainable Rural Development			
U4 INCOMO DEVELOCIDADI			
04. Irrigation Development 2.Expense			
	6,028,804	6,028,804	
2.Expense 21-Internal travel 24-Office supplies and expenses	750,000	750,000	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses	750,000 106,700	750,000 106,700	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses	750,000 106,700 3,337,323	750,000 106,700 3,337,323	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses	750,000 106,700	750,000 106,700	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total	750,000 106,700 3,337,323 267,577	750,000 106,700 3,337,323 267,577	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets	750,000 106,700 3,337,323 267,577 213,400 10,703,804	750,000 106,700 3,337,323 267,577 213,400 10,703,804	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Irrigation Development Total 96. Sustainable Rural Development Total 20. Management and Administration	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804	
2.Expense 2.1-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 25-Medical Supplies and expenses 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 04. Irrigation Development Total 96. Sustainable Rural Development Total 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804	
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 40-Assets Total 94. Irrigation Development Total 96. Sustainable Rural Development Total 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2.Expense	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804	
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2.Expense 2.1-Internal travel 2.4-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 4.Ass	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000	750,000 106,700 106,700 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 13,703,804 13,703,804 13,703,804 930,000 930,000 930,000 930,000 930,000 930,000 930,000 930,000 930,000 930,000	
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2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 33-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 94. Irrigation Development Total 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2.Expense 23-Public utilities 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 09. Human Resource Management 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 09. Human Resource Management Total 20. Management and Administration Total 102.Production and Productivity for Growth 8. Irrigation Development and Mechanisation 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025. Routine Maintenance of Assets 2. Expense Total 3. Assets 002.Land under cultivation 3. Assets 002.Land under cultivation 3. Assets Total 8. Irrigation Development and Mechanisation Total 102. Production and Productivity for Growth Total	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 4,5
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2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 32-Food and rations 22-S-Medical Supplies and expenses 22-Moder and expenses 22-Moder and expenses 22-Moder and expenses 23-Pood and rations 25-Medical Supplies and expenses 25-Medical Supplies and expenses 21-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 42-Assets Total 4.Assets Total 4.Assets Total 4.Assets Total 61-Administration, Planning and Monitoring and Evaluation 22-Expense 23-Public utilities 22-Expense Total 61-Other Allowances 2.Expense Total 61-Other Allowances 2.Expense Total 61-Other Allowances 61-Expense Total 61-Other Allowances 61-Expense Total 61-Expense 61-Expense To	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 4,5
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Trioning expenses 32-Food and rotions 25-Medical Supplies and expenses 32-Food and rotions 25-Medical Supplies and expenses 32-Food and rotions 25-Medical Supplies and expenses 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 94. Irrigation Development Total 96. Sustainable Rural Development Total 97. Administration, Planning and Monitoring and Evaluation 2.Expense 23-Public utilities 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 09. Human Resource Management 2.Expense 10-Salaries 11-Other Allowances 2.Expense 012.Internal travel 102.Production and Productivity for Growth 8.Irrigation Development and Mechanisation 2.Expense 012.Production and Productivity for Growth 8.Irrigation Development and Mechanisation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 2.Expense Total 3.Assets 002.Land under cultivation 3.Assets 102.Production and Productivity for Growth Total	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 4,5 4,5
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 2.Expense Total 4.Assets 4.Assets 4.Assets Total 04. Irrigation Development Total 20. Management and Administration 07. Administration, Planning and Moniforing and Evaluation 2.Expense 23-Public utilities 2.Expense Total 07. Administration, Planning and Moniforing and Evaluation 2.Expense 10-Salaries 10-Salaries 11-Other Allowances 2.Expense Total 09. Human Resource Management 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 102.Production and Administration Total 102.Production and Productivity for Growth 8.Irrigation Development and Mechanisation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 2.Expense Total 3.Assets 002.Land under cuttivation 3.Assets 102.Land under cuttivation 3.Assets 1.Policy, Program and Stakeholder Coordination 2.Expense 011.Salaries in Cash 003.Other allowances in cash 2.Expense 001.Salaries in Cash 003.Other allowances in cash	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 8 4,5: 4,5:
2.Expense 2.I-Internal travel 2.4-Office supplies and expenses 2.8-Training expenses 3.2-Food and rations 2.5-Medical Supplies and expenses 3.2-Food and rations 2.5-Medical Supplies and expenses 3.2-Food and rations 2.5-Medical Supplies and expenses 3.2-Food and rations 4.Assets 4.1-Acquisition of Fixed Assets 4.1-Ac	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 4,5 4,5
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 4.Assets 4.Assets Total 4.Assets Total 94. Arigation Development Total 20. Management and Administration 07. Administration. Planning and Monitoring and Evaluation 2.Expense 2.3-Public utilities 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 09. Human Resource Management 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 20. Management and Administration Total 102.Production and Productivity for Growth 8.Irrigation Development and Mechanisation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor verbicle running expenses 025.Rourine Maintenance of Assets 2.Expense Total 3.Assets 102.Lond under cultivation 3.Assets Total 8.Irrigation Development and Mechanisation Total 102.Production and Productivity for Growth Total 102.Production and Productivity for Growth Total 104.Public Utilities 015.Office supplies 025.Rourine Maintenance of Assets 2.Expense Total 3.Assets Total 8.Irrigation Development and Mechanisation Total 100.Policies, Institutions and Coordination fords 1.Policy, Program and Stakeholder Coordination 2.Expense 001.Solaries in Cash 003.Other allowances in cash 2.Expense Total 8.Irrigation Development and Mechanisation Total	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 8 4,5: 4,5:
2. Expense 21-Intermal travel 24-Office supplies and expenses 28-Fraining expenses 34-Motor vehicle running expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 4. Assets 4. Assets 41-Acquisition of Fixed Assets 4. Assets Total 04. Irrigation Development Total 20. Management and Administration 07. Administration, Planning and Monitoring and Evaluation 2. Expense 23-Public utilities 2. Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 09. Human Resource Management 2. Expense 10-Sclaries 11-Other Allowances 2. Expense Total 20. Management and Administration Total 102. Production and Productivity for Growth 8. Bririgation Development and Mechanisation 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 2. Expense Total 3. Assets 002. Land under cultivation 3. Assets 102. Froduction and Productivity for Growth Total 102. Production and Productivity for Growth Total 102. Production and Productivity for Growth Total 102. Production and Administration and Stakeholder Coordination 2. Expense Total 102. Production and Productivity for Growth Total 103. Production and Productivity for Growth Total 104. Policies, Institutions and Coordination for Results 1. Policy, Program and Stakeholder Coordination Total	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	1, 3, 4, 4, 4, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9,
2.Expense 21-Internal travel 24-Office supplies and expenses 28-Training expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 25-Medical Supplies and expenses 32-Food and rations 4.Assets 41-Acquisition of Fixed Assets 4.Expense 42-Public utilities 2.Expense Total 40-Administration, Planning and Monitoring and Evaluation Total 40-Yellowances 4.Expense Total 40-Yellowances 40-Yellow	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	750,000 106,700 3,337,323 267,577 213,400 10,703,804 3,000,000 3,000,000 13,703,804 13,703,804 930,000 930,000 930,000 930,000 49,447,836 1,073,000 50,520,836 50,520,836	3 1 7 1,1 3,7 8 8 8,4,5 4,5

Recurrent Details				
Cost Sub- GFS		2020-21	2020-21	2021-22
Centre Programme Programme Chapter		Approved	Mid-Year Revised	Estimates
075-Ka 100.Policies, 8.Irrigation De 2.Expe	ns 024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	=	400,000 675,000
	119.Premiums	-	- -	100,000
0.5	022.Food and rations	-	-	135,000
2.Expen 8.Irrigation Developmen	se Total nt and Mechanisation Total		:	1,915,000 1,915,000
100.Policies, Institutions and Coordina				11,407,758
075-Karonga MU Irrigation Services Total 076-Irrigation Services - Headquarters		65,154,640	65,154,640	15,942,758
96. Sustainable Rural Development				
04. Irrigation Develop				
2.Expe	21-Internal travel	163,607,042	163,607,042	-
	22-External travel	1,800,000	1,800,000	-
	24-Office supplies and expenses 34-Motor vehicle running expenses	23,589,093 64,086,100	23,589,093 64,086,100	=
	35-Routine maintenance of assets	9,500,000	9,500,000	=
	39-Grants to International Organisations	1,000,000	1,000,000	-
2.Expen	27-Education supplies and services se Total	1,450,000 265,032,235	1,450,000 265,032,235	-
04. Irrigation Developm	ent Total	265,032,235	265,032,235	-
96. Sustainable Rural Development To		265,032,235	265,032,235	-
 Management and Administratio O7. Administration, Pla 	n nning and Monitoring and Evaluation			
2.Expe	ense			
	23-Public utilities 24-Office supplies and expenses	46,200,000 16,500,000	46,200,000 16,500,000	=
2.Expen		62,700,000	62,700,000	
	ning and Monitoring and Evaluation Total	62,700,000	62,700,000	-
09. Human Resource 2.Expe				
2.220	10-Salaries	701,007,087	701,007,087	-
2.Expen	11-Other Allowances	2,912,000 703,919,087	2,912,000 703.919.087	=
2.Expen 09. Human Resource M		703,919,087	703,919,087	:
20. Management and Administration	Total	766,619,087	766,619,087	-
102.Production and Productivity for 8.Irrigation Developm	Growth ent and Mechanisation			
2.Expe				
	012.Internal travel	-	-	15,330,000 1,782,430
	015.Office supplies 024.Motor vehicle running expenses	-	-	6,660,000
2.Expen		-	-	23,772,430
8.Irrigation Developmei 102.Production and Productivity for Gi	nt and Mechanisation Total		•	23,772,430 23,772,430
100.Policies, Institutions and Coordin				20,7 7 2,100
	Stakeholder Coordination			
2.Expe	onse 001.Salaries in Cash	-	_	333,185,346
	003.Other allowances in cash	-	-	6,901,000
	012.Internal travel	-	-	480,000
	014.Public Utilities 024.Motor vehicle running expenses	-	-	8,597,310 242,730
	025.Routine Maintenance of Assets	=	=	4,000,000
2.Expen	119.Premiums	-	-	840,000 354,246,386
1.Policy, Program and S	takeholder Coordination Total	-	-	354,246,386
	ent and Mechanisation			
2.Expe	onse 012.Internal travel	=	_	7,425,000
	015.Office supplies	€	=	1,080,000
	024.Motor vehicle running expenses	-	-	4,611,870 330,004
2.Expen	021.Agricultural Inputs se Total			13,446,874
8.Irrigation Developmen	nt and Mechanisation Total	-	-	13,446,874
100.Policies, Institutions and Coordina 020.Management and Administration		-	-	367,693,260
7.Administration, Plan	ning and Monitoring and Evaluation			
2.Expe	ense 012.Internal travel			26.415.000
	012.Internal travel 015.Office supplies	-	-	26,415,000 9,692,714
	019.Training expenses	-	-	2,525,888
	023.0ther goods and services 024.Motor vehicle running expenses	=	=	10,810,165 12,229,065
	025.Routine Maintenance of Assets	-	-	400,000
0.5	033.Information, computer, and telecommunications (ICT) equipment	=	=	1,374,860 63,447,692
2.Expen 7.Administration, Planni	se Lotal ng and Monitoring and Evaluation Total	:	-	63,447,692 63,447,692
9.Human Resource M	anagement			,,
2.Expe	ense 012.Internal travel			7,920,000
	015.Office supplies	= =	= =	18,707
_	024.Motor vehicle running expenses	-	-	1,150,720
2.Expen 9.Human Resource Mar			-	9,089,427 9,089,427
8.Financial Managem	ent and Audit Services	-	-	.,007,427
2.Expe				/ 2/E 107
	012.Internal travel 015.Office supplies	-	-	6,365,187 2,880,000
	024.Motor vehicle running expenses	=·	=	2,160,000
2.Expen 8 Financial Manageme	se Total nt and Audit Services Total		-	11,405,187 11,405,187
020.Management and Administration				83,942,307
076-Irrigation Services - Headquarters Total		1,031,651,322	1,031,651,322	475,407,997
Grand Total		182,208,714,263	165,942,953,197	163,691,735,266

re Programme	Fund Source Project	GFS Chapter Hem	2020-21 Approved	2020-21 Mid-Year Revised	2021
-Headquarters	tion and Productivity for G		присте	NO 1100 C	2511110
	212-European Union	o Support Project - Multi Donor Trust Fund			
	2.720 7.01.7.	2.Expense			
		012.Internal travel 015.Office supplies	- -	=	831, 42,
		019.Training expenses 024.Motor vehicle running expenses	-	-	2,565,
		021.Agricultural Inputs	-	-	493, 3,178,
	21920-ASWAn 9	2.Expense Total Support Project - Multi Donor Trust Fund Total	-	-	7,111, 7,111 ,
	219-World Bank				,,,
	21920-ASWA	o Support Project - Multi Donor Trust Fund 2. Expense			
		012.Internal travel 015.Office supplies	-	-	190 13
		019.Training expenses	-	-	271
		024.Motor vehicle running expenses 021.Agricultural Inputs	-	-	76 83
		2.Expense Total	=	=	635
	21920-ASWAp S 301-Norwegian Agency	support Project - Multi Donor Trust Fund Total v for Development	-	-	635,
		Support Project - Multi Donor Trust Fund			
		2.Expense 012.Internal travel	-	-	474
		014.Public Utilities 015.Office supplies	÷	=	2 45
		013.Office supplies 019.Training expenses	=	- -	233
		020.Acquisition of technical services 023.Other goods and services	÷	=	158 31
		023. Other goods and services 024. Motor vehicle running expenses	- -	-	492
		025.Routine Maintenance of Assets 119.Premiums	=	-	180
		021.Agricultural Inputs	-	-	124
		2.Expense Total 3.Assets	-	-	1,774
		002. Machinery and equipment other than transport equipment	=	=	68
	21920-ASWAp \$	3.Assets Total support Project - Multi Donor Trust Fund Total			68 1,843
	319-Irish Aid 21920-ASWA I	o Support Project - Multi Donor Trust Fund			
	21720 7101171	2.Expense			
		012.Internal travel 015.Office supplies	-	-	166
		019.Training expenses	-	-	513
		024.Motor vehicle running expenses 021.Agricultural Inputs	-	-	98 635
	21222 12111	2.Expense Total support Project - Multi Donor Trust Fund Total	-	-	1,422 1,422
102.Productio	on and Productivity for Gro				11,012
103.Market	s, Value Addition, Trade ar 219-World Bank	d Finance for Transormation			
		Iture Commercialisation			
		2.Expense 003.Other allowances in cash	-	=	299
		012.Internal travel 014.Public Utilities	-	-	2,945 129
		015.Office supplies	-	-	1,23
		019.Training expenses 020.Acquisition of technical services	-	-	592 3,037
		023.Other goods and services	-	-	242
		024.Motor vehicle running expenses 025.Routine Maintenance of Assets	=	=	80 <i>6</i> 357
		119.Premiums	=	-	2,201
		084.Current grants to Extra-Budgetary Units 013.External travel	= -	= -	3,414 410
		007.Other Allowances in Kind	-	-	47
		017.Rentals 032.Transport equipment	-	-	38 131
		035.Printing and office equipment	-	-	34
		2.Expense Total 3.Assets	-	=	15,920
		002.Buildings other than dwellings 3.Assets Total	-	-	4,675 4,675
	21910-Agricultu	ore Commercialisation Total	•		20,595
	Value Addition, Trade and able Rural Development	Finance for Transormation Total	•		20,595
	03 - International Deve				
	005 - Agricult	ure Commercialisation Project 2.Expense			
		29-Acquisition of technical services 2.Expense Total	15,043,299,072 15,043,299,072		
	005 - Agricultur	e Commercialisation Project Total	15,043,299,072		
	49 - World Bank 021 - Sonawe	River Basin Development Programme			
	027 - 3011gWe	2.Expense			
		29-Acquisition of technical services 2.Expense Total	-	2,776,315,865 2,776,315,865	
		iver Basin Development Programme Total	-	2,776,315,865	
	025 - Climate	Adaptation for Rural Livelihoods and Agriculture 2.Expense			
		29-Acquisition of technical services	=	2,717,067,021	
	025 - Climate A	2.Expense Total daptation for Rural Livelihoods and Agriculture Total	-	2,717,067,021 2,717,067,021	
	04 - European Develop	ment Fund		,,,	
	051 - Kutukul	a Ulimi m'Malawi - Promoting Farming in Malawi 2.Expense			
		•	932,377,395	932,377,395	

Capital Details				
Cost Fund GFS		2020-21	2020-21 Mid-Year	2021-22
	apter Item	Approved	Revised	Estimates
001-Headc 96. Sustainabl 04 - Europ 051 - Kutukula Ulimi m 2.Ex	pense Total	932,377,395	932,377,395	-
	alawi - Promoting Farming in Malawi Total	932,377,395	932,377,395	-
 96. Sustainable Rural Development Total 49. Agricultural Productivity and Risk Managem 	ont	15,975,676,467	22,177,468,376	-
02 - International Fund of Agricult				
020 - Substainable Agri	cultural Production Program			
2	Expense			
	34-Motor vehicle running expenses 35-Routine maintenance of assets	20,000,000	20,000,000	-
	31-Agricultural Inputs	2,888,934,881	3,196,228,615	-
	kpense Total	2,928,934,881	3,236,228,615	-
020 - Substainable Agric u 49 - World Bank	ultural Production Program Total	2,928,934,881	3,236,228,615	-
	nentation of Agriculture Sector Wide Approach (ASWap) and Greenbelt Initiative (GBI)			
	.Expense			
	29-Acquisition of technical services	91,130,145	91,130,145	=
	kpense Total entation of Agriculture Sector Wide Approach (ASWap) and Greenbelt Initiative (GBI) Total	91,130,145 91,130,145	91,130,145 91,130,145	-
	ion - Sensitive Agriculture Pilot Project	71,100,143	71,100,143	
2	.Expense			
0.5	29-Acquisition of technical services	493,468,266	-	-
	kpense Total n - Sensitive Agriculture Pilot Project Total	493,468,266 493,468,266	-	-
	roject -Multi Donor Trust Fund	,,		
2	Expense			
	29-Acquisition of technical services	5,892,158,400	14,825,866,553	-
	kpense Total ect -Multi Donor Trust Fund Total	5,892,158,400 5,892,158,400	14,825,866,553 14,825,866,553	-
042 - Lower Shire Valley		., , . 30, 0	,,	
2	.Expense			
25	29-Acquisition of technical services spense Total	736,519,800 736,519,800	771,203,500 771,203,500	-
042 - Lower Shire Valley L		736,519,800	771,203,500 771,203,500	-
050 - Kulima Promoting	Farming in Malawi	,,	,,	
2	Expense		, ,	
2 5	29-Acquisition of technical services spense Total	8,036,168,000 8,036,168,000	6,119,603,789 6,119,603,789	=
050 - Kulima Promoting Fo		8,036,168,000	6,119,603,789	-
49. Agricultural Productivity and Risk Managemen		18,178,379,492	25,044,032,602	-
50. Livestock and Fisheries Production				
02 - International Fund of Agricult 047 - Afikepo Nutrition				
	.Expense			
	29-Acquisition of technical services	699,146,616	2,264,107,435	-
2.E) 047 - Afikepo Nutrition Pro	kpense Total	699,146,616	2,264,107,435	-
	cultural Production Program	699,146,616	2,264,107,435	-
	.Expense			
	21-Internal travel	20,000,000	20,000,000	-
	23-Public utilities 29-Acquisition of technical services	60,000,000 139,056,199	60,000,000 139,056,199	=
	34-Motor vehicle running expenses	40,000,000	40,000,000	-
	pense Total	259,056,199	259,056,199	-
4	Assets			
4 4	41-Acquisition of Fixed Assets ssets Total	200,000,000	200,000,000	-
	ultural Production Program Total	459,056,199	459,056,199	-
50. Livestock and Fisheries Production Total	·	1,158,202,815	2,723,163,634	
001-Headquarters Total		35,312,258,774	49,944,664,612	31,608,075,206
048-Mikolongwe Farm 102.Production and Productivity for Growth				
101-Government of Malawi				
<u>-</u>	inary Collge Livestock Department Trust			
2	.Expense 012.Internal travel	_	=	18.050.000
	024.Motor vehicle running expenses	-	=	10,000,584
	025.Routine Maintenance of Assets	-	-	141,949,416
	041.Animal resources yielding repeat products	-	-	20,000,000
	kpense Total Assets	-	-	190,000,000
· ·	002.Land under cultivation	-	-	10,000,000
	ssets Total	-	-	10,000,000
18190-Mikolongwe Vetine 102.Production and Productivity for Growth Total	ary Collge Livestock Department Trust Total	-	-	200,000,000 200,000,000
048-Mikolongwe Farm Total				200,000,000
058- Agriculture Extention Services Hqs				
102.Production and Productivity for Growth				
101-Government of Malawi 20160-Market Oriented	Smallholder Horticulture Empowerment and Promotion- Counterpart			
	.Expense			
	012.Internal travel	=	=	12,650,000
	015.Office supplies 019.Training expenses	-	-	1,611,304 29,200,000
	024.Motor vehicle running expenses	-	-	6,538,696
	xpense Total	-	-	50,000,000
20160-Market Oriented St 102.Production and Productivity for Growth Total	mallholder Horticulture Empowerment and Promotion- Counterpart Total	-	-	50,000,000 50,000,000
49. Agricultural Productivity for Growth Total	ent	-	-	50,000,000
01 - Government of Malawi				
	Smallholder Horticulture Empowerment and Promotion			
2	Expense 21-Internal travel	5,000,000	5,000,000	
	24-Office supplies and expenses	1,611,304	1,611,304	= =
	28-Training expenses	37,000,000	37,000,000	=
	34-Motor vehicle running expenses	6,388,696	6,388,696	-
	kpense Total nallholder Horticulture Empowerment and Promotion Total	50,000,000 50,000,000	50,000,000 50,000,000	-
49. Agricultural Productivity and Risk Managemen		50,000,000	50,000,000	
058- Agriculture Extention Services Hqs Total		50,000,000	50,000,000	50,000,000

DEPARTMENT 190: Ministry of Agriculture Capital Details			
Cost Centre Programme Source Project Chapter Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
059-Crops Development Hqrs 96. Sustainable Rural Development			
01 - Government of Malawi 187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease			
2.Expense 21-Internal travel	13,500,000	13,500,000	-
22-External travel	20,000,000	20,000,000	-
24-Office supplies and expenses 28-Training expenses	12,395,000 31,500,000	12,395,000 31,500,000	-
34-Motor vehicle running expenses	34,300,000	34,300,000	-
32-Food and rations 2.Expense Total	2,790,000 114,485,000	2,790,000 114,485,000	-
187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease Total	114,485,000	114,485,000	-
96. Sustainable Rural Development Total 49. Agricultural Productivity and Risk Management	114,485,000	114,485,000	•
01 - Government of Malawi			
187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease 2.Expense			
21-Internal travel	36,800,000	36,800,000	-
24-Office supplies and expenses 28-Training expenses	4,150,000 39,125,000	4,150,000 39,125,000	-
34-Motor vehicle running expenses	9,940,000	9,940,000	-
32-Food and rations	5,000,000	5,000,000	-
31-Agricultural Inputs 2.Expense Total	90,500,000 185,515,000	90,500,000 185,515,000	-
187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease Total	185,515,000	185,515,000	-
49. Agricultural Productivity and Risk Management Total 059-Crops Development Hars Total	185,515,000 300,000,000	185,515,000 300,000,000	
061-Deparment of Animal Health and Livestock Development (DAHLD)			
101.Resilient Livelihoods and Agricultural Systems 101-Government of Malawi			
22170-Infrastructure Development for Sustainable Livestock Production			
2.Expense 012.Internal travel			105,000,000
015.Office supplies	-	-	25,000,000
019.Training expenses	-	-	5,000,000
023.Other goods and services 024.Motor vehicle running expenses	-	-	5,000,000 40,050,000
025.Routine Maintenance of Assets	-	-	80,000,000
016.Medical supplies 021.Agricultural Inputs	=	-	64,950,000 30,000,000
032.Transport equipment	-	-	175,000,000
2.Expense Total 3.Assets	-	-	530,000,000
002.Buildings other than dwellings	-	-	470,000,000
3.Assets Total 22170-Infrastructure Development for Sustainable Livestock Production Total	-	-	470,000,000 1,000,000,000
101.Resilient Livelihoods and Agricultural Systems Total		-	1,000,000,000
061-Deparment of Animal Health and Livestock Development (DAHLD) Total			1,000,000,000
069-Blantyre MU Irrigation Services			1,000,000,000
069-Blantyre MU Irrigation Services 102.Production and Productivity for Growth			1,000,000,000
102.Production and Productivity for Growth 101-Government of Malawi			1,000,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Inigation Project 2.Expense			
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel	:	:	574,650,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Inigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	:	:	574,650,000 5,260,000 48,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total	:	:	574,650,000 5,260,000 48,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Inigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses	:	:	574,650,000 5,260,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure	:	:	574,650,000 5,260,000 48,000,000 627,910,000 4,800,000 1,167,290,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total	: : : :		574,650,000 5,260,000 48,000,000 627,910,000 4,800,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development	- - - - - - -	- - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project	- - - - - -	- - - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services	- - - - - - -	- - - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total	· · · · · · · · · · · · · · · · · · ·	- - - - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 01.2.Internal travel 01.5.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Irrigation Project Total 15230-Shire Valley Irrigation Project Total	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Irrigation Project Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development			574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Intigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Intigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Intigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Intigation Project Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Itansformation Project - Phase 1			574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Transformation Project - Phase 1 2.Expense		-	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Intigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Intigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Intigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Intigation Project Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Itansformation Project - Phase 1	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Transformation Project - Phase 1 2.Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of technical services	6,847,200 160,000,000	281,525,000 6,847,200 160,000,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Intigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Transformation Project - Phase 1 2.Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of technical services 34-Motor vehicle running expenses	6,847,200 160,000,000 60,320,000	281,525,000 6,847,200 160,000,000 60,320,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Irrinsformation Project - Phase 1 2.Expense 21-Internal travel 44-Office supplies and expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 07-Compensations	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Gevernment of Malowi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense total 15230-Shire Valley Irrigation Project Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 049- Shire Valley Irransformation Project - Phase 1 2.Expense 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 07-Compensations 2.Expense Total	6,847,200 160,000,000 60,320,000 5,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehicle running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2. Expense 020. Acquisition of technical services 2. Expense Total 102. Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Irrinsformation Project - Phase 1 2. Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 07-Compensations 2. Expense Total 4. Assets	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800	281,525,000 6,847,200 140,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehicle running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2. Expense 020. Acquisition of technical services 2. Expense Total 15230-Shire Valley Irrigation Project Total 102. Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Transformation Project - Phase 1 2. Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 07-Compensations 2. Expense Total 4. Assets 41-Acquisition of Fixed Assets	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Irrigation Project - Phase 1 2.Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of fechnical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 0-Compensations 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800	281,525,000 6,847,200 140,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 1220-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Machinery and equipment of the publications and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-international Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Irrigation Project Total 15240-Shire Valley Irrigation Project Phase 1 2.Expense 21-internal travel 24-Office supplies and expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 07-Compensations 2.Expense Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition of Project - Phase 1 Total 03 - International Development Project - Phase 1 Total	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Irrigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Irrigation Project Total 15230-Shire Valley Irrigation Project Total 15230-Shire Valley Irrigation Project Total 15240-Shire Valley Irrigation Project Total 15240-Shire Valley Irrigation Project Total 15250-Shire Valley Irrigation Project Total 1624-Sustainable Rural Development 01 - Government of Malawi 089- Shire Valley Transformation Project - Phase 1 2.Expense 2.1-Internal travel 2.4-Office supplies and expenses 3.5-Routine maintenance of assets 0.7-Compensations 2.Expense Total 4.Assets 4.Assets Total 089- Shire Valley Transformation Project - Phase 1 Total 049- Shire Valley Transformation Project - Phase 1 Total 049- Shire Valley Transformation Project - Phase 1 Total 049- Shire Valley Transformation Project - Phase 1 Total	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Intigation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Intigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Intigation Project 2.Expense 020.Acquisition of technical services 2.Expense 1020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Intigation Project Total 102.Production and Productivity for Growth Total 104.Production and Productivity for Growth Total 105. Sustainable Rural Development 01 - Government of Malawi 069- Shire Valley Iransformation Project - Phase 1 2.Expense 2.1-Internal travel 2.4-Office supplies and expenses 3.4-Motor vehicle running expenses 3.5-Routine maintenance of assets 0.7-Compensations 2.Expense Total 4.Assets Total 069- Shire Valley Transformation Project - Phase 1 Total 03 - International Development Association 038 - Shire Valley Transformation Project - Phase 1 Total 0.2-Expense 2.Expense 2.Expense 2.Expense 2.Expense Total 2.Expense 2.Expense Total 0.2-Expense Total	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800 1,000,000,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley Infigation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehicle running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 15230-Shire Valley Infigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Infigation Project Total 2. Expense 020. Acquisition of technical services 2. Expense Total 15230-Shire Valley Infigation Project Total 102. Production and Productivity for Growth Total 18. Sustainable Rural Development 01 - Government of Malawi 049- Shire Valley Infigation Project Total 2. Expense 2. Expense 2. Expense 2. Expense 2. Expense 2. Expense 3.	6,847,200 160,000,000 60,320,000 5,000,000 173,1110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800 1,000,000,000	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Mallow 15230-Shire Valley Irrigation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehicle running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 15230-Shire Valley Irrigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Irrigation Project 2. Expense 020. Acquisition of technical services 2. Expense Total 102. Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malowi 069- Shire Valley Irransformation Project - Phase 1 2. Expense 2. 1-Internal travel 2. 1-Internal travel 2. 1-One Production of Project Phase 1 2. Expense 2. 1-Internal travel	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000 14,652,866,500 14,652,866,500	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Mallowi 15230-Shire Valley Intgation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehice running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 15230-Shire Valley Intgation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Intgation Project 2. Expense 020. Acquisition of technical services 2. Expense Total 102. Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Mallowi 069- Shire Valley Transformation Project - Phase 1 2. Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of technical services 3-4-Motor vehicle running expenses 3-5-Routine maintenance of assets 07-Compensations 2. Expense Total 4. Assets 4. Assets Total 03 - International Development 2. Expense 29-Acquisition of Fixed Assets 4. Assets Total 03 - Shire Valley Iransformation Project - Phase 1 Total 03 - International Development 2. Expense 29-Acquisition of technical services 29-Acquisition of Development 2. Expense 29-Acquisition of Development 2. Expense 29-Acquisition of Texed Assets 4. Assets Total 038 - Shire Valley Iringation Development Total 039 - Smallholder Iringation Development Total 1000 - Acquisition of Fixed Assets	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800 1,000,000,000 14,652,866,500 14,652,866,500 14,652,866,500	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102. Production and Productivity for Growth 101-Government of Mallow 15230-Shire Valley Intgation Project 2. Expense 012. Internal travel 015. Office supplies 024. Motor vehicle running expenses 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 001. Land underlying buildings and structure 3. Assets Total 15230-Shire Valley Intgation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Intgation Project 2. Expense 020. Acquisition of technical services 2. Expense Total 102. Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 049- Shire Valley Transformation Project - Phase 1 2. Expense 2. 1-Internal travel 2. 1-Internal travel 2. 1-One Companies of Assets 3. 4-Motor vehicle running expenses 3. 5-Routine maintenance of assets 07-Compensations 2. Expense Total 4. Assets 4. Assets 4. Acquisition of Fixed Assets 4. Assets 4. Assets Total 03 - International Development Total 03 - Shire Valley Intrasformation Project - Phase 1 Total 03 - Shire Valley Intrasformation Project - Phase 1 Total 03 - Shire Valley Intrasformation Project - Phase 1 Total 03 - International Development Association 038 - Shire Valley Intrasformation Project - Phase 1 Total 039 - Shire Valley Intrasformation Project - Phase 1 Total 039 - Shire Valley Intrasformation Project - Phase 1 Total 031 - International Development Project - Phase 1 Total 032 - Smallholder Intrasformation and Value Addition 044-Assets	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000 14,652,866,500 14,652,866,500	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Malawi 15230-Shire Valley infgation Project 2.Expense 012.Internal travel 015.Office supplies 02.4.Matter vehicle running expenses 2.Expense Total 3.Assets 002.Matchinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley infigation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley infigation Project Total 202.Acquisition of technical services 2.Expense 020.Acquisition of technical services 2.Expense 020.Acquisition of technical services 2.Expense 0102.Production and Productivity for Growth Total 96. Sustainable Rural Development 01 - Government of Malawi 049- Shire Valley Transformation Project - Phase 1 2.Expense 21-Internal travel 24-Office supplies and expenses 29-Acquisition of fechnical services 3-5-Routine maintenance of assets 07-Compensations 2.Expenses Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 4.Assets Total 03- International Development 2.Expense 29-Acquisition of Fixed Assets 4.Assets Total 03- Shire Valley Irrigation Development 2.Expense 29-Acquisition of Fixed Assets 4.Assets Total 03- Shire Valley Irrigation Development 2.Expense 29-Acquisition of technical services 2.Expense 29-Acquisition of Fixed Assets 4.Assets Total 03- Shire Valley Irrigation Development 2.Expense 29-Acquisition of Fixed Assets 4.Assets Total 022- Smallholder Irrigation and Value Addition 043- Shire Valley Irrigation Development Total 023- Sustainable Fisheries, Aquoculture Development and Waltershed Management	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800 1,000,000,000 14,652,866,500 14,652,866,500 14,652,866,500	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000
102.Production and Productivity for Growth 101-Government of Mallowi 15230-Shire Valley Infgation Project 2.Expense 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 001.Land underlying buildings and structure 3.Assets Total 15230-Shire Valley Infgation Project Total 201-International Fund of Agriculture Development 15230-Shire Valley Infgation Project 2.Expense 020.Acquisition of technical services 2.Expense Total 15230-Shire Valley Infgation Project Total 102.Production and Productivity for Growth Total 94. Sustainable Rural Development 01 - Government of Mallowi 069- Shire Valley Transformation Project - Phase 1 2.Expense 21-Internal travel 2.4-Office supplies and expenses 2.9-Acquisition of technical services 3.5-Routine maintenance of assets 0.7-Compensations 4.Assets 4.1-Acquisition of Fixed Assets 4.Assets Total 038 - Shire Valley Iransformation Project - Phase 1 Total 03- International Development 2.Expense 2.Pacquisition of Fixed Assets 4.Assets Total 038 - Shire Valley Infgation Development 2.Expense 2.Pacquisition of Fixed Assets 4.Assets Total 4.Assets 4.Acquisition of Fixed Assets 4.Assets 4.Acquisition of Fixed Assets 4.Assets 4.As	6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 1,000,000,000	281,525,000 6,847,200 160,000,000 60,320,000 5,000,000 173,110,000 686,802,200 313,197,800 313,197,800 1,000,000,000 14,652,866,500 14,652,866,500 14,652,866,500	574,650,000 5,260,000 48,000,000 627,910,000 1,167,290,000 1,172,090,000 1,800,000,000 19,503,270,500 19,503,270,500

Capital Details			
	2000 01	2020-21	0001 00
Cost Fund GFS Centre Programme Source Project Chapter Item	2020-21 Approved	Mid-Year Revised	2021-22 Estimates
069-Blantyt 96. Sustainabl 03 - Interr 023 - Sustainable Fish 4.Assets Total	-	1,220,110,032	-
023 - Sustainable Fisheries, Aquaculture Development and Watershed Management Total	-	1,220,110,032	-
027 - Agricultural Productivity Program for Southern Africa (APPSA)			
4.Assets 41-Acquisition of Fixed Assets	_	2,642,026,936	_
4.Assets Total	-	2,642,026,936	-
027 - Agricultural Productivity Program for Southern Africa (APPSA) Total		2,642,026,936	-
19 - Japanese Government			
010 - Enhancing the Resilience of Agro-ecological Systems Project 2.Expense			
29-Acquisition of technical services	1,226,383,998	1,226,383,998	-
2.Expense Total	1,226,383,998	1,226,383,998	-
010 - Enhancing the Resilience of Agro-ecological Systems Project Total	1,226,383,998	1,226,383,998	-
96. Sustainable Rural Development Total	16,220,260,198	20,806,614,230	
069-Blantyre MU Irrigation Services Total 074-Mzuzu MU Irrigation Services	16,220,260,198	20,806,614,230	21,303,270,500
96. Sustainable Rural Development			
01 - Government of Malawi			
062 - Small Farms Irrigation Project - Phase II (SFIP II)			
2.Expense 21-Internal travel	10,000,000	10,000,000	_
23-Public utilities	40,000,000	40,000,000	=
34-Motor vehicle running expenses	5,000,000	5,000,000	-
2.Expense Total	55,000,000	55,000,000	=
4.Assets 41-Acquisition of Fixed Assets	45,000,000	45,000,000	
4.1-ACQUBINOT OF FREE ASSETS 4.Assets Total	45,000,000	45,000,000	-
062 - Small Farms Irrigation Project - Phase II (SFIP II) Total	100,000,000	100,000,000	-
061 - Aquaculture Development Project (ADP)			
2.Expense		5 000 000	
21-Internal travel 34-Motor vehicle running expenses	-	5,000,000 5,000,000	-
2.Expense Total	-	10,000,000	=
4. Assets			
41-Acquisition of Fixed Assets	ŧ	15,000,000	=
4.Assets Total 061 - Aquaculture Development Project (ADP) Total	-	15,000,000 25,000,000	=
100 - Ground Water Extraction for Rural Piped Water Supply for Malawi	•	23,000,000	-
2.Expense			
21-Internal travel	-	10,000,000	-
34-Motor vehicle running expenses	-	5,000,000	-
2.Expense Total 4.Assets	-	15,000,000	-
41-Acquisition of Fixed Assets	=	18,000,000	-
4.Assets Total	-	18,000,000	-
100 - Ground Water Extraction for Rural Piped Water Supply for Malawi Total	-	33,000,000	-
096 - Songwe River Basin Development Programme			
2.Expense 21-Internal travel	_	20,000,000	-
34-Motor vehicle running expenses	-	10,000,000	-
2.Expense Total	=	30,000,000	=
4.Assets			
41-Acquisition of Fixed Assets 4.Assets Total	-	70,000,000 70,000,000	-
096 - Songwe River Bosin Development Programme Total		100,000,000	-
135 - Sustainable Rural Water Supply & Sanitation			
2.Expense			
21-Internal travel	-	5,000,000	-
34-Motor v ehicle running expenses 2.Expense Total	-	2,000,000 7,000,000	-
4. Assets		7,000,000	
41-Acquisition of Fixed Assets	-	13,000,000	-
4.Assets Total	ŧ	13,000,000	=
135 - Sustainable Rural Water Supply & Sanitation Total 182 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	•	20,000,000	-
162 - Rendolintalion and Expansion of bowd, bwangwa, salima, renducina and richisi schemes 2. Expanse			
21-internal travel	-	20,000,000	-
34-Motor vehicle running expenses	=	10,000,000	-
2.Expense Total	Ē	30,000,000	=
4.Assets 41-Acquisition of Fixed Assets		136,666,667	
4.1-Acquisition of rixed Assets 4.Assets Total	=	136,666,667	-
182 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total		166,666,667	-
191 - Sustainable Agriculture Productivity Programme			
2.Expense		10 000 000	
21-Internal travel 34-Motor vehicle running expenses	-	10,000,000 5,000,000	-
2.Expense Total	-	15,000,000	=
4.Assets			
41-Acquisition of Fixed Assets	-	18,000,000	-
4.Assets Total	-	18,000,000 33,000,000	-
191 - Sustainable Agriculture Productivity Programme Total 96. Sustainable Rural Development Total	100,000,000	477,666,667	-
074-Mzuzu MU Irrigation Services Total	100,000,000	477,666,667	-
076-Irrigation Services - Headquarters			
102.Production and Productivity for Growth			
219-World Bank 23490-Lower Shire Valley Landscape Project			
2.5470-tower sinile valley tariascape Project 2.Expense			
020.Acquisition of technical services	-	-	390,065,450
2.Expense Total	-	-	390,065,450
23490-Lower Shire Valley Landscape Project Total 204-African Development Fund	•	-	390,065,450
204-African Development Fund 22560-Agriculture Infrastructure and Youth in Agribusiness			
2.Expense			
012.Internal travel	-	-	299,469,850
015.Office supplies	-	-	138,243,287
019.Training expenses 020.Acquisition of technical services	Ē	=	12,095,999 1,125,820,162
ozos equalitari ai rocumenta sarvicas	-	=	.,.20,020,102

MINISTRY 19: Ministry of Agriculture DEPARTMENT 190: Ministry of Agriculture

Capital	Details							
							2020-21	
Cost		Fund	L	GFS		2020-21	Mid-Year	2021-22
Centre	Programme	Source	Project	Chapter	Item	Approved	Revised	Estimates
076-Irrig	ga 102.Produc	t 204-Afr	ri 22560-Agriculture	lr 2.Expens	e 023.Other goods and services	-	-	2,000,287
					024.Motor vehicle running expenses	=	-	121,408,056
					025.Routine Maintenance of Assets	-	-	20,000,002
					018.Education supplies	=	-	72,464,903
					022.Food and rations	-	-	9,142,702
					037.Agricultural and irrigation equipment	-	-	2,000,025
					059.Land under cultivation	-	-	2,923,564,030
				2.Expense	Total	=	=	4,726,209,303
				3.Assets				
					002.Machinery and equipment other than transport equipment	-	-	2,000,064
					001.Materials and supplies	-	-	1,142,856
					002.Land under cultivation	=	-	516,949,855
	3.Assets Total					-	-	520,092,775
	22560-Agriculture Infrastructure and Youth in Agribusiness Total					-	5,246,302,078	
	102. Production and Productivity for Growth Total				-		5,636,367,528	
	96. Sustain	able Rural	Development					
		02 - Int	ernational Fund of Ag	riculture Dev	elopment			
					and Youth in Agribusiness Project			
			-	2.Expens	9			
					29-Acquisition of technical services	3.652.796.994	4.023.425.018	_
2.Expense Total					3.652.796.994	4.023.425.018	_	
048 - Agriculture Infrastructure and Youth in Agribusiness Project Total				3,652,796,994	4.023.425.018			
96. Sustainable Rural Development Total				3,652,796,994	4,023,425,018	-		
			ctivity and Risk Mana	gement		-,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	47. 7.g.1001		evernment of Malawi	90				
			172 - Programme i	or Rural Irria	ation Development			
			., 2	2.Expens				
				2.Exports	29-Acquisition of technical services	7.811.516.205	9,203,501,850	_
				2.Expense	·	7,811,516,205	9.203.501,850	
172 - Programme for Rural Irrigation Development Total					7,811,516,205	9,203,501,850	-	
	40 Amriaultuu	al Draduat	ivity and Risk Manage	-	on bevelopment total	7,811,516,205	9.203.501,850	•
074 Irriga	ation Services -			anieni ioidi		11,464,313,199	13,226,926,868	5,636,367,528
		neuuquan	eis ioidi				84.805.872.377	
Grand To	itai					63,446,832,171	84,805,8/2,3//	59,797,713,234