

**Budget Document No. 4**



**Malawi Government**

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

## **Detailed Estimates**

### **Vol. 1 (Votes 010 - 190)**



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

**Detailed Estimates**



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**Vote 010**

**The Presidency**

**Recurrent**

Personal Emoluments	45,450,000
Other Recurrent Transaction	-
<b>Total Recurrent</b>	<b>45,450,000</b>

**Capital**

Foreign Resources (Part 1)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>45,450,000</b>
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**MINISTRY 01: The Presidency**  
**DEPARTMENT 010: The Presidency**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-State House Headquarters</b>							
<b>20. Management and Administration</b>							
00.							
<b>2.Expense</b>							
10-Salaries					60,000,000	60,000,000	-
<b>2.Expense Total</b>					<b>60,000,000</b>	<b>60,000,000</b>	-
<b>00. Total</b>					<b>60,000,000</b>	<b>60,000,000</b>	-
<b>20. Management and Administration Total</b>					<b>60,000,000</b>	<b>60,000,000</b>	-
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	45,450,000
<b>2.Expense Total</b>					-	-	<b>45,450,000</b>
<b>7.Administration, Planning and Monitoring and Evaluation Total</b>					-	-	<b>45,450,000</b>
<b>020.Management and Administration Total</b>					-	-	<b>45,450,000</b>
<b>001-State House Headquarters Total</b>					<b>60,000,000</b>	<b>60,000,000</b>	<b>45,450,000</b>
<b>Grand Total</b>					<b>60,000,000</b>	<b>60,000,000</b>	<b>45,450,000</b>



## Vote 020

### Miscellaneous and Other Statutory Payments

#### Recurrent

Personal Emoluments	-
Other Recurrent Transaction	43,453,000,000
<b>Total Recurrent</b>	<b>43,453,000,000</b>

#### Capital

Foreign Resources (Part 1)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>43,453,000,000</b>
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**MINISTRY 02: Miscellaneous and Other Statutory Payments**  
**DEPARTMENT 020: Miscellaneous and Other Statutory Payments**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Accountant General's Headquarters</b>							
<b>053.Public Resource Management</b>							
6.Compensations, Losses and Refunds							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>21,500,000,000</b>	<b>28,946,632,345</b>	-
<b>3.Assets</b>							
017.Miscellaneous other accounts receivable					7,000,000,000	7,000,000,000	-
006.Loans					-	1,600,000,000	-
<b>3.Assets Total</b>					<b>7,000,000,000</b>	<b>8,600,000,000</b>	-
<b>6.Compensations, Losses and Refunds Total</b>					<b>28,500,000,000</b>	<b>37,546,632,345</b>	-
<b>053.Public Resource Management Total</b>					<b>28,500,000,000</b>	<b>37,546,632,345</b>	-
<b>059.Pay Services</b>							
1.Salaries and Advances Processing							
<b>2.Expense</b>							
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
<b>2.Expense Total</b>					-	-	<b>43,453,000,000</b>
<b>1.Salaries and Advances Processing Total</b>					-	-	<b>43,453,000,000</b>
<b>059.Pay Services Total</b>					-	-	<b>43,453,000,000</b>
<b>001-Accountant General's Headquarters Total</b>					<b>28,500,000,000</b>	<b>37,546,632,345</b>	<b>43,453,000,000</b>
<b>Grand Total</b>					<b>28,500,000,000</b>	<b>37,546,632,345</b>	<b>43,453,000,000</b>

**Vote 030**

**Pensions and Gratuities**

**Recurrent**

Personal Emoluments	-
Other Recurrent Transaction	90,878,070,686
<b>Total Recurrent</b>	<b>90,878,070,686</b>

**Capital**

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>90,878,070,686</b>
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**MINISTRY 03: Pensions and Gratuities**  
**DEPARTMENT 030: Pensions and Gratuities**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001 - Accountant General's Headquarters</b>							
<b>020. Management and Administration</b>							
7. Administration, Planning and Monitoring and Evaluation							
<b>2. Expense</b>							
				012. Internal travel	-	-	148,130,000
				014. Public Utilities	-	-	21,485,000
				015. Office supplies	-	-	76,803,760
				019. Training expenses	-	-	7,200,000
				020. Acquisition of technical services	-	-	98,100,000
				024. Motor vehicle running expenses	-	-	20,328,870
				013. External travel	-	-	51,534,800
				098. Employment-related Social Benefits in Cash (GFS)	-	-	75,369,374,565
				009. Employers' pensions contribution	-	-	1,652,569,398
				010. Imputed Employers' pensions contribution	-	-	13,290,394,293
				016. Medical supplies	-	-	3,000,000
				018. Education supplies	-	-	13,860,000
				<b>2. Expense Total</b>	-	-	<b>90,752,780,686</b>
<b>3. Assets</b>							
				002. Machinery and equipment other than transport equipment	-	-	21,490,000
				001. Transport equipment	-	-	74,000,000
				<b>3. Assets Total</b>	-	-	<b>95,490,000</b>
				<b>7. Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>90,848,270,686</b>
9. Human Resource Management							
<b>2. Expense</b>							
				019. Training expenses	-	-	29,800,000
				<b>2. Expense Total</b>	-	-	<b>29,800,000</b>
				<b>9. Human Resource Management Total</b>	-	-	<b>29,800,000</b>
				<b>020. Management and Administration Total</b>	-	-	<b>90,878,070,686</b>
<b>055. Economic Management Services</b>							
3. Pension Services							
<b>2. Expense</b>							
				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	-
				<b>2. Expense Total</b>	<b>117,158,148,254</b>	<b>120,110,459,212</b>	-
<b>3. Assets</b>							
				002. Machinery and equipment other than transport equipment	20,000,000	20,000,000	-
				<b>3. Assets Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	-
				<b>3. Pension Services Total</b>	<b>117,178,148,254</b>	<b>120,130,459,212</b>	-
				<b>055. Economic Management Services Total</b>	<b>117,178,148,254</b>	<b>120,130,459,212</b>	-
<b>001 - Accountant General's Headquarters Total</b>					<b>117,178,148,254</b>	<b>120,130,459,212</b>	<b>90,878,070,686</b>
<b>Grand Total</b>					<b>117,178,148,254</b>	<b>120,130,459,212</b>	<b>90,878,070,686</b>

**Vote 040**

**Public Debt Charges**

**Recurrent**

Personal Emoluments	-
Other Recurrent Transaction	299,728,243,175
<b>Total Recurrent</b>	<b>299,728,243,175</b>

**Capital**

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>299,728,243,175</b>
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**MINISTRY 04: Public Debt Charges**  
**DEPARTMENT 040: Public Debt Charges**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Treasury Headquarters</b>							
<b>053.Public Resource Management</b>							
3.Debt Management							
<b>2.Expense</b>							
068.Loans					11,854,000,000	11,854,000,000	-
067.Debt securities					364,160,000,000	364,160,000,000	-
<b>2.Expense Total</b>					<b>376,014,000,000</b>	<b>376,014,000,000</b>	-
<b>3.Debt Management Total</b>					<b>376,014,000,000</b>	<b>376,014,000,000</b>	-
<b>053.Public Resource Management Total</b>					<b>376,014,000,000</b>	<b>376,014,000,000</b>	-
<b>330.Botanic Gardens Development and Management</b>							
3.Debt Management							
<b>2.Expense</b>							
068.Loans					-	-	14,473,771,175
067.Debt securities					-	-	285,254,472,000
<b>2.Expense Total</b>					-	-	<b>299,728,243,175</b>
<b>3.Debt Management Total</b>					-	-	<b>299,728,243,175</b>
<b>330.Botanic Gardens Development and Management Total</b>					-	-	<b>299,728,243,175</b>
<b>001-Treasury Headquarters Total</b>					<b>376,014,000,000</b>	<b>376,014,000,000</b>	<b>299,728,243,175</b>
<b>Grand Total</b>					<b>376,014,000,000</b>	<b>376,014,000,000</b>	<b>299,728,243,175</b>

**Vote 050**

**State Residences**

**Recurrent**

Personal Emoluments	2,805,284,134
Other Recurrent Transaction	4,113,920,000
<b>Total Recurrent</b>	<b>6,919,204,134</b>

**Capital**

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>6,919,204,134</b>
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**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>31. Presidency Infrastructure and Technical Services</b>							
01. Building and Maintenance							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>508,706,068</b>	<b>508,706,068</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					92,960,000	392,960,000	-
<b>4.Assets Total</b>					<b>92,960,000</b>	<b>392,960,000</b>	-
<b>01. Building and Maintenance Total</b>					<b>601,666,068</b>	<b>901,666,068</b>	-
02. Transport and Technical Services							
<b>2.Expense</b>							
10-Salaries					57,660,000	57,660,000	-
11-Other Allowances					154,638,880	154,638,880	-
21-Internal travel					892,800	892,800	-
24-Office supplies and expenses					24,371,557	74,371,557	-
34-Motor vehicle running expenses					75,055,552	175,055,552	-
<b>2.Expense Total</b>					<b>312,618,789</b>	<b>462,618,789</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					4,680,000	24,680,000	-
<b>4.Assets Total</b>					<b>4,680,000</b>	<b>24,680,000</b>	-
<b>02. Transport and Technical Services Total</b>					<b>317,298,789</b>	<b>487,298,789</b>	-
03. Horticulture Services							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>461,684,312</b>	<b>461,684,312</b>	-
<b>03. Horticulture Services Total</b>					<b>461,684,312</b>	<b>461,684,312</b>	-
04. Medical Services							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>248,310,032</b>	<b>298,310,032</b>	-
<b>04. Medical Services Total</b>					<b>248,310,032</b>	<b>298,310,032</b>	-
<b>31. Presidency Infrastructure and Technical Services Total</b>					<b>1,628,959,201</b>	<b>2,148,959,201</b>	-
<b>30. Presidency Office and Residence Management</b>							
01. Household and Buildings Management							
<b>2.Expense</b>							
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					5,720,000	5,720,000	-
34-Motor vehicle running expenses					80,608,836	80,608,836	-
32-Food and rations					16,750,000	16,750,000	-
<b>2.Expense Total</b>					<b>474,923,796</b>	<b>784,163,796</b>	-
<b>4.Assets</b>							



**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	30. Presiden	01. Househol	4.Assets	41-Acquisition of Fixed Assets	20,007,000	70,007,000	-
			<b>4.Assets Total</b>		<b>20,007,000</b>	<b>70,007,000</b>	-
		<b>01. Household and Buildings Management Total</b>			<b>494,930,796</b>	<b>854,170,796</b>	-
		02. Security Services					
		<b>2.Expense</b>					
				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	-
		<b>2.Expense Total</b>			<b>325,992,277</b>	<b>325,992,277</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	2,160,000	2,160,000	-
		<b>4.Assets Total</b>			<b>2,160,000</b>	<b>2,160,000</b>	-
		<b>02. Security Services Total</b>			<b>328,152,277</b>	<b>328,152,277</b>	-
		03. VVIP Functions					
		<b>2.Expense</b>					
				10-Salaries	21,000,000	71,000,000	-
				11-Other Allowances	98,565,144	198,565,144	-
				21-Internal travel	227,600,000	227,600,000	-
				22-External travel	439,480,000	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	-
		<b>2.Expense Total</b>			<b>1,634,995,144</b>	<b>2,175,755,144</b>	-
		<b>03. VVIP Functions Total</b>			<b>1,634,995,144</b>	<b>2,175,755,144</b>	-
		04. Communication Services					
		<b>2.Expense</b>					
				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	-
				34-Motor vehicle running expenses	10,044,000	10,044,000	-
		<b>2.Expense Total</b>			<b>108,980,644</b>	<b>208,980,644</b>	-
		<b>04. Communication Services Total</b>			<b>108,980,644</b>	<b>208,980,644</b>	-
		05. Presidential Advisory Services					
		<b>2.Expense</b>					
				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	-
				34-Motor vehicle running expenses	22,320,000	22,320,000	-
		<b>2.Expense Total</b>			<b>250,880,468</b>	<b>367,024,222</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	4,200,000	34,200,000	-
		<b>4.Assets Total</b>			<b>4,200,000</b>	<b>34,200,000</b>	-
		<b>05. Presidential Advisory Services Total</b>			<b>255,080,468</b>	<b>401,224,222</b>	-
		<b>30. Presidency Office and Residence Management Total</b>			<b>2,822,139,329</b>	<b>3,968,283,083</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				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	-
				33-Other goods and services	21,190,000	21,190,000	-
		<b>2.Expense Total</b>			<b>836,146,365</b>	<b>906,146,365</b>	-

**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	07. Administr	<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	38,400,000	38,400,000	-
			<b>4.Assets Total</b>		<b>38,400,000</b>	<b>38,400,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>874,546,365</b>	<b>944,546,365</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
				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	-
			<b>2.Expense Total</b>		<b>163,294,004</b>	<b>283,294,004</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	10,399,764	10,399,764	-
			<b>4.Assets Total</b>		<b>10,399,764</b>	<b>10,399,764</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>173,693,768</b>	<b>293,693,768</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
				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	-
			<b>2.Expense Total</b>		<b>86,705,000</b>	<b>86,705,000</b>	-
		<b>09. Human Resource Management Total</b>			<b>86,705,000</b>	<b>86,705,000</b>	-
		10. Information and Communication Technology					
		<b>2.Expense</b>					
				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	-
			<b>2.Expense Total</b>		<b>84,973,144</b>	<b>84,973,144</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	2,400,000	2,400,000	-
			<b>4.Assets Total</b>		<b>2,400,000</b>	<b>2,400,000</b>	-
		<b>10. Information and Communication Technology Total</b>			<b>87,373,144</b>	<b>87,373,144</b>	-
		<b>20. Management and Administration Total</b>			<b>1,222,318,277</b>	<b>1,412,318,277</b>	-
		<b>031. Presidency Infrastructure and Technical Services</b>					
		2.Transport and Technical Services					
		<b>2.Expense</b>					
				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
			<b>2.Expense Total</b>		-	-	<b>91,259,400</b>
		<b>2.Transport and Technical Services Total</b>			-	-	<b>91,259,400</b>
		3.Horticulture Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	85,410,000
				014.Public Utilities	-	-	20,000
				015.Office supplies	-	-	15,110,000
				024.Motor vehicle running expenses	-	-	405,000
				025.Routine Maintenance of Assets	-	-	2,675,000
				013.External travel	-	-	1,330,400
				021.Agricultural Inputs	-	-	13,580,000
			<b>2.Expense Total</b>		-	-	<b>118,530,400</b>

**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear	031. President	<b>3.Horticulture Services Total</b>			-	-	<b>118,530,400</b>
		1.Building and Maintenance					
		<b>2.Expense</b>					
				012.Internal travel	-	-	30,450,000
				015.Office supplies	-	-	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
		<b>2.Expense Total</b>			-	-	<b>151,836,000</b>
		<b>1.Building and Maintenance Total</b>			-	-	<b>151,836,000</b>
		4.Medical Services					
		<b>2.Expense</b>					
				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	-	-	1,080,000
				025.Routine Maintenance of Assets	-	-	1,500,000
				013.External travel	-	-	10,643,200
				016.Medical supplies	-	-	27,240,000
				018.Education supplies	-	-	500,000
		<b>2.Expense Total</b>			-	-	<b>79,083,200</b>
		<b>4.Medical Services Total</b>			-	-	<b>79,083,200</b>
		<b>031. Presidency Infrastructure and Technical Services Total</b>			-	-	<b>440,709,000</b>
		<b>030.Presidency Office and Residence Management</b>					
		1.Household and Buildings Management					
		<b>2.Expense</b>					
				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	-	-	2,400,000
				022.Food and rations	-	-	360,000,000
		<b>2.Expense Total</b>			-	-	<b>493,289,000</b>
		<b>1.Household and Buildings Management Total</b>			-	-	<b>493,289,000</b>
		2.Security Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	123,200,000
				015.Office supplies	-	-	16,470,000
				023.Other goods and services	-	-	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
		<b>2.Expense Total</b>			-	-	<b>175,184,200</b>
		<b>2.Security Services Total</b>			-	-	<b>175,184,200</b>
		3.VVIP Functions					
		<b>2.Expense</b>					
				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	-	-	2,500,000
				021.Agricultural Inputs	-	-	61,500,000
		<b>2.Expense Total</b>			-	-	<b>1,134,286,679</b>
		<b>3.VVIP Functions Total</b>			-	-	<b>1,134,286,679</b>
		4.Communication Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	40,320,000

**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	030.Presider	4.Communic	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	-	-	900,000
				013.External travel	-	-	23,440,000
				016.Medical supplies	-	-	1,056,000
				<b>2.Expense Total</b>	-	-	<b>111,709,814</b>
				<b>4.Communication Services Total</b>	-	-	<b>111,709,814</b>
				5.Presidential Advisory Services			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>277,430,000</b>
				<b>5.Presidential Advisory Services Total</b>	-	-	<b>277,430,000</b>
				<b>030.Presidency Office and Residence Management Total</b>	-	-	<b>2,191,899,693</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>4,080,077,141</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>4,080,077,141</b>
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>78,917,800</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>78,917,800</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>27,187,400</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>27,187,400</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>79,902,100</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>79,902,100</b>
				<b>020.Management and Administration Total</b>	-	-	<b>4,266,084,441</b>
				<b>001-Headquarters Total</b>	<b>5,673,416,807</b>	<b>7,529,560,561</b>	<b>6,898,693,134</b>
				<b>002-Other State Residences</b>			
				<b>31. Presidency Infrastructure and Technical Services</b>			

**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Ofi	31. Presider	01. Building and Maintenance					
				<b>2.Expense</b>			
				10-Salaries	9,840,000	9,840,000	-
				11-Other Allowances	3,453,752	3,453,752	-
				35-Routine maintenance of assets	23,514,756	23,514,756	-
				<b>2.Expense Total</b>	<b>36,808,508</b>	<b>36,808,508</b>	-
		<b>01. Building and Maintenance Total</b>			<b>36,808,508</b>	<b>36,808,508</b>	-
		02. Transport and Technical Services					
				<b>2.Expense</b>			
				10-Salaries	1,920,000	1,920,000	-
				11-Other Allowances	20,394,228	20,394,228	-
				21-Internal travel	288,300	288,300	-
				24-Office supplies and expenses	1,080,000	1,080,000	-
				34-Motor vehicle running expenses	2,790,000	2,790,000	-
				<b>2.Expense Total</b>	<b>26,472,528</b>	<b>26,472,528</b>	-
		<b>02. Transport and Technical Services Total</b>			<b>26,472,528</b>	<b>26,472,528</b>	-
		03. Horticulture Services					
				<b>2.Expense</b>			
				10-Salaries	133,356,000	133,356,000	-
				11-Other Allowances	285,057,220	285,057,220	-
				21-Internal travel	1,116,000	1,116,000	-
				24-Office supplies and expenses	2,703,000	2,703,000	-
				34-Motor vehicle running expenses	13,640,280	13,640,280	-
				32-Food and rations	1,080,000	1,080,000	-
				31-Agricultural Inputs	10,748,940	10,748,940	-
				<b>2.Expense Total</b>	<b>447,701,440</b>	<b>447,701,440</b>	-
		<b>03. Horticulture Services Total</b>			<b>447,701,440</b>	<b>447,701,440</b>	-
		04. Medical Services					
				<b>2.Expense</b>			
				10-Salaries	2,160,000	2,160,000	-
				11-Other Allowances	11,238,447	11,238,447	-
				<b>2.Expense Total</b>	<b>13,398,447</b>	<b>13,398,447</b>	-
		<b>04. Medical Services Total</b>			<b>13,398,447</b>	<b>13,398,447</b>	-
		<b>31. Presidency Infrastructure and Technical Services Total</b>			<b>524,380,923</b>	<b>524,380,923</b>	-
		<b>30. Presidency Office and Residence Management</b>					
		01. Household and Buildings Management					
				<b>2.Expense</b>			
				10-Salaries	58,260,000	58,260,000	-
				11-Other Allowances	91,364,020	91,364,020	-
				<b>2.Expense Total</b>	<b>149,624,020</b>	<b>149,624,020</b>	-
		<b>01. Household and Buildings Management Total</b>			<b>149,624,020</b>	<b>149,624,020</b>	-
		02. Security Services					
				<b>2.Expense</b>			
				11-Other Allowances	76,108,220	76,108,220	-
				<b>2.Expense Total</b>	<b>76,108,220</b>	<b>76,108,220</b>	-
		<b>02. Security Services Total</b>			<b>76,108,220</b>	<b>76,108,220</b>	-
		03. VVIP Functions					
				<b>2.Expense</b>			
				10-Salaries	22,200,000	22,200,000	-
				11-Other Allowances	33,477,808	33,477,808	-
				<b>2.Expense Total</b>	<b>55,677,808</b>	<b>55,677,808</b>	-
		<b>03. VVIP Functions Total</b>			<b>55,677,808</b>	<b>55,677,808</b>	-
		<b>30. Presidency Office and Residence Management Total</b>			<b>281,410,048</b>	<b>281,410,048</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
				<b>2.Expense</b>			
				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	-
				<b>2.Expense Total</b>	<b>29,720,096</b>	<b>29,720,096</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>29,720,096</b>	<b>29,720,096</b>	-
		10. Information and Communication Technology					

**MINISTRY 05: State Residences**  
**DEPARTMENT 050: State Residences**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Ofi	20. Manage	10. Informati	<b>2.Expense</b>				
				10-Salaries	1,080,000	1,080,000	-
				11-Other Allowances	1,724,816	1,724,816	-
			<b>2.Expense Total</b>		<b>2,804,816</b>	<b>2,804,816</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>2,804,816</b>	<b>2,804,816</b>	-
			<b>20. Management and Administration Total</b>		<b>32,524,912</b>	<b>32,524,912</b>	-
			<b>031. Presidency Infrastructure and Technical Services</b>				
			2.Transport and Technical Services				
			<b>2.Expense</b>				
				024.Motor vehicle running expenses	-	-	1,080,000
				025.Routine Maintenance of Assets	-	-	480,000
			<b>2.Expense Total</b>		-	-	<b>1,560,000</b>
			<b>2.Transport and Technical Services Total</b>		-	-	<b>1,560,000</b>
			3.Horticulture Services				
			<b>2.Expense</b>				
				021.Agricultural Inputs	-	-	3,707,000
			<b>2.Expense Total</b>		-	-	<b>3,707,000</b>
			<b>3.Horticulture Services Total</b>		-	-	<b>3,707,000</b>
			1.Building and Maintenance				
			<b>2.Expense</b>				
				025.Routine Maintenance of Assets	-	-	2,100,000
			<b>2.Expense Total</b>		-	-	<b>2,100,000</b>
			<b>1.Building and Maintenance Total</b>		-	-	<b>2,100,000</b>
			4.Medical Services				
			<b>2.Expense</b>				
				016.Medical supplies	-	-	5,250,000
			<b>2.Expense Total</b>		-	-	<b>5,250,000</b>
			<b>4.Medical Services Total</b>		-	-	<b>5,250,000</b>
			<b>031. Presidency Infrastructure and Technical Services Total</b>		-	-	<b>12,617,000</b>
			<b>030.Presidency Office and Residence Management</b>				
			1.Household and Buildings Management				
			<b>2.Expense</b>				
				022.Food and rations	-	-	2,700,000
			<b>2.Expense Total</b>		-	-	<b>2,700,000</b>
			<b>1.Household and Buildings Management Total</b>		-	-	<b>2,700,000</b>
			<b>030.Presidency Office and Residence Management Total</b>		-	-	<b>2,700,000</b>
			<b>020.Management and Administration</b>				
			9.Human Resource Management				
			<b>2.Expense</b>				
				012.Internal travel	-	-	480,000
				015.Office supplies	-	-	1,800,000
				013.External travel	-	-	1,584,000
			<b>2.Expense Total</b>		-	-	<b>3,864,000</b>
			<b>9.Human Resource Management Total</b>		-	-	<b>3,864,000</b>
			8.Financial Management and Audit Services				
			<b>2.Expense</b>				
				012.Internal travel	-	-	950,000
				013.External travel	-	-	380,000
			<b>2.Expense Total</b>		-	-	<b>1,330,000</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>1,330,000</b>
			<b>020.Management and Administration Total</b>		-	-	<b>5,194,000</b>
			<b>002-Other State Residences Total</b>		<b>838,315,883</b>	<b>838,315,883</b>	<b>20,511,000</b>
			<b>Grand Total</b>		<b>6,511,732,690</b>	<b>8,367,876,444</b>	<b>6,919,204,134</b>

**Vote 060**

**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 I) -

Local Resources (Part II) -

**Total Capital** -

**Total Vote** 1,365,911,278

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>32. Audit Services</b>							
01. Regularity Audit Services							
<b>2.Expense</b>							
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	-
34-Motor vehicle running expenses					58,543,090	38,543,090	-
39-Grants to International Organisations					10,025,000	7,025,000	-
27-Education supplies and services					27,656,500	2,337,500	-
<b>2.Expense Total</b>					<b>273,801,133</b>	<b>205,353,653</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					15,767,330	13,767,330	-
<b>4.Assets Total</b>					<b>15,767,330</b>	<b>13,767,330</b>	-
<b>01. Regularity Audit Services Total</b>					<b>289,568,463</b>	<b>219,120,983</b>	-
02. Performance Audit Services							
<b>2.Expense</b>							
21-Internal travel					46,213,544	52,075,000	-
22-External travel					5,200,000	5,200,000	-
23-Public utilities					780,000	780,000	-
24-Office supplies and expenses					10,509,425	8,509,425	-
28-Training expenses					8,155,600	7,155,600	-
29-Acquisition of technical services					80,000,000	-	-
34-Motor vehicle running expenses					22,886,170	22,886,170	-
39-Grants to International Organisations					10,684,564	5,684,564	-
27-Education supplies and services					8,835,000	1,335,000	-
<b>2.Expense Total</b>					<b>193,264,303</b>	<b>103,625,759</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					18,331,806	8,331,806	-
<b>4.Assets Total</b>					<b>18,331,806</b>	<b>8,331,806</b>	-
<b>02. Performance Audit Services Total</b>					<b>211,596,108</b>	<b>111,957,565</b>	-
03. IT Audit Services							
<b>2.Expense</b>							
21-Internal travel					12,002,848	17,290,000	-
22-External travel					15,240,000	15,240,000	-
23-Public utilities					240,000	240,000	-
24-Office supplies and expenses					1,388,160	1,388,160	-
28-Training expenses					9,850,000	2,850,000	-
34-Motor vehicle running expenses					7,463,175	17,463,175	-
<b>2.Expense Total</b>					<b>46,184,183</b>	<b>54,471,335</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					1,960,000	960,000	-
<b>4.Assets Total</b>					<b>1,960,000</b>	<b>960,000</b>	-
<b>03. IT Audit Services Total</b>					<b>48,144,183</b>	<b>55,431,335</b>	-
<b>32. Audit Services Total</b>					<b>549,308,754</b>	<b>386,509,883</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
21-Internal travel					27,902,126	43,763,582	-
22-External travel					62,486,000	40,726,400	-
23-Public utilities					48,194,000	34,013,000	-
24-Office supplies and expenses					65,897,069	46,897,069	-
28-Training expenses					10,200,000	1,200,000	-
29-Acquisition of technical services					3,840,000	20,898,398	-
34-Motor vehicle running expenses					56,370,000	58,370,000	-
35-Routine maintenance of assets					3,990,466	10,490,466	-
39-Grants to International Organisations					12,752,400	13,512,000	-
<b>2.Expense Total</b>					<b>291,632,060</b>	<b>269,870,915</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					15,550,000	140,550,000	-
<b>4.Assets Total</b>					<b>15,550,000</b>	<b>140,550,000</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>307,182,060</b>	<b>410,420,915</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
21-Internal travel					4,325,328	9,612,480	-
22-External travel					5,255,600	5,255,600	-
23-Public utilities					420,000	420,000	-
24-Office supplies and expenses					4,180,200	3,180,200	-
28-Training expenses					2,614,000	114,000	-
34-Motor vehicle running expenses					5,620,000	5,620,000	-
35-Routine maintenance of assets					250,000	3,250,000	-
39-Grants to International Organisations					115,000	115,000	-
<b>2.Expense Total</b>					<b>22,780,128</b>	<b>27,567,280</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					675,000	175,000	-
<b>4.Assets Total</b>					<b>675,000</b>	<b>175,000</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>23,455,128</b>	<b>27,742,280</b>	-



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	09. Human Resource Management					
				<b>2.Expense</b>			
				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	-
				<b>2.Expense Total</b>	<b>916,663,814</b>	<b>1,006,737,738</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	1,650,000	150,000	-
				<b>4.Assets Total</b>	<b>1,650,000</b>	<b>150,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>918,313,814</b>	<b>1,006,887,738</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				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	-
				<b>2.Expense Total</b>	<b>28,519,328</b>	<b>31,806,480</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	4,260,000	260,000	-
				<b>4.Assets Total</b>	<b>4,260,000</b>	<b>260,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>32,779,328</b>	<b>32,066,480</b>	-
				<b>20. Management and Administration Total</b>	<b>1,281,730,330</b>	<b>1,477,117,413</b>	-
				<b>032.Audit Services</b>			
				1.Regularity Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	61,720,570
				014.Public Utilities	-	-	1,575,300
				015.Office supplies	-	-	12,610,297
				019.Training expenses	-	-	1,280,000
				023.Other goods and services	-	-	9,105,250
				024.Motor vehicle running expenses	-	-	19,194,286
				025.Routine Maintenance of Assets	-	-	1,700,000
				119.Premiums	-	-	1,680,000
				013.External travel	-	-	5,536,000
				018.Education supplies	-	-	15,473,000
				<b>2.Expense Total</b>	<b>-</b>	<b>-</b>	<b>129,874,703</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	5,034,031
				<b>3.Assets Total</b>	<b>-</b>	<b>-</b>	<b>5,034,031</b>
				<b>1.Regularity Audit Services Total</b>	<b>-</b>	<b>-</b>	<b>134,908,734</b>
				2.Performance Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	43,465,000
				014.Public Utilities	-	-	720,000
				015.Office supplies	-	-	9,997,688
				019.Training expenses	-	-	9,071,000
				020.Acquisition of technical services	-	-	400,000
				023.Other goods and services	-	-	7,123,346
				024.Motor vehicle running expenses	-	-	11,403,100
				025.Routine Maintenance of Assets	-	-	4,213,175
				119.Premiums	-	-	1,257,370
				018.Education supplies	-	-	4,765,000
				<b>2.Expense Total</b>	<b>-</b>	<b>-</b>	<b>92,415,679</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	7,218,180
				<b>3.Assets Total</b>	<b>-</b>	<b>-</b>	<b>7,218,180</b>
				<b>2.Performance Audit Services Total</b>	<b>-</b>	<b>-</b>	<b>99,633,859</b>
				<b>032.Audit Services Total</b>	<b>-</b>	<b>-</b>	<b>234,542,593</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	15,966,127
				014.Public Utilities	-	-	12,274,000
				015.Office supplies	-	-	23,247,689
				023.Other goods and services	-	-	2,837,600
				024.Motor vehicle running expenses	-	-	15,395,000
				025.Routine Maintenance of Assets	-	-	8,200,000
				119.Premiums	-	-	3,500,000
				013.External travel	-	-	1,558,000
				018.Education supplies	-	-	5,000,000
				<b>2.Expense Total</b>	<b>-</b>	<b>-</b>	<b>87,978,416</b>
				<b>3.Assets</b>			

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Managi	7.Administrat	3.Assets	002.Machinery and equipment other than transport equipment	-	-	450,000
				001.Land underlying buildings and structure	-	-	2,400,000
			<b>3.Assets Total</b>		-	-	<b>2,850,000</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>90,828,416</b>
		1.Information and Communication Technology					
		<b>2.Expense</b>					
				012.Internal travel	-	-	8,120,000
				014.Public Utilities	-	-	360,000
				015.Office supplies	-	-	1,060,024
				024.Motor vehicle running expenses	-	-	2,610,000
				013.External travel	-	-	3,416,000
				018.Education supplies	-	-	1,700,000
			<b>2.Expense Total</b>		-	-	<b>17,266,024</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>17,266,024</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	762,735,453
				003.Other allowances in cash	-	-	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	-	-	2,289,760
				018.Education supplies	-	-	6,000,000
			<b>2.Expense Total</b>		-	-	<b>799,232,823</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	2,745,000
		<b>3.Assets Total</b>			-	-	<b>2,745,000</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>801,977,823</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	4,882,480
				014.Public Utilities	-	-	315,000
				015.Office supplies	-	-	1,760,000
				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
				013.External travel	-	-	1,760,200
			<b>2.Expense Total</b>		-	-	<b>13,407,680</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	1,360,000
		<b>3.Assets Total</b>			-	-	<b>1,360,000</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>14,767,680</b>
		<b>020.Management and Administration Total</b>			-	-	<b>924,839,943</b>
<b>001-Headquarters Total</b>					<b>1,831,039,084</b>	<b>1,863,627,296</b>	<b>1,159,382,536</b>
<b>002-Regional Office - Blantyre</b>							
		<b>32. Audit Services</b>					
		01. Regularity Audit Services					
		<b>2.Expense</b>					
				21-Internal travel	37,639,100	35,639,100	-
				23-Public utilities	1,008,000	1,008,000	-
				24-Office supplies and expenses	3,135,482	3,135,482	-
				28-Training expenses	41,411,791	51,412,000	-
				34-Motor vehicle running expenses	8,435,000	8,435,000	-
			<b>2.Expense Total</b>		<b>91,629,373</b>	<b>99,629,582</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	8,100,000	8,100,000	-
		<b>4.Assets Total</b>			<b>8,100,000</b>	<b>8,100,000</b>	-
		<b>01. Regularity Audit Services Total</b>			<b>99,729,373</b>	<b>107,729,582</b>	-
		<b>32. Audit Services Total</b>			<b>99,729,373</b>	<b>107,729,582</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				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	3,358,136	3,358,136	-
				34-Motor vehicle running expenses	15,640,000	15,640,000	-
				35-Routine maintenance of assets	400,000	400,000	-
			<b>2.Expense Total</b>		<b>39,580,797</b>	<b>46,580,798</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>39,580,797</b>	<b>46,580,798</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
				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	-
				28-Training expenses	1,770,000	1,770,000	-
				34-Motor vehicle running expenses	420,000	420,000	-
			<b>2.Expense Total</b>		<b>12,300,485</b>	<b>22,349,350</b>	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Re	20. Manage	08. Financial	<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	93,500	93,500	-
			<b>4.Assets Total</b>		<b>93,500</b>	<b>93,500</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>12,393,985</b>	<b>22,442,850</b>	-
		10. Information and Communication Technology					
		<b>2.Expense</b>					
				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	-
			<b>2.Expense Total</b>		<b>7,914,700</b>	<b>7,914,700</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	665,000	665,000	-
			<b>4.Assets Total</b>		<b>665,000</b>	<b>665,000</b>	-
		<b>10. Information and Communication Technology Total</b>			<b>8,579,700</b>	<b>8,579,700</b>	-
	<b>20. Management and Administration Total</b>				<b>60,554,482</b>	<b>77,603,348</b>	-
	<b>032.Audit Services</b>						
		1.Regularity Audit Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	24,850,000
				014.Public Utilities	-	-	756,000
				015.Office supplies	-	-	1,699,840
				019.Training expenses	-	-	14,926,800
				024.Motor vehicle running expenses	-	-	3,500,000
			<b>2.Expense Total</b>		<b>-</b>	<b>-</b>	<b>45,732,640</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	543,646
			<b>3.Assets Total</b>		<b>-</b>	<b>-</b>	<b>543,646</b>
		<b>1.Regularity Audit Services Total</b>			<b>-</b>	<b>-</b>	<b>46,276,286</b>
	<b>032.Audit Services Total</b>				<b>-</b>	<b>-</b>	<b>46,276,286</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				012.Internal travel	-	-	3,395,000
				014.Public Utilities	-	-	4,686,300
				015.Office supplies	-	-	5,084,897
				024.Motor vehicle running expenses	-	-	790,000
				025.Routine Maintenance of Assets	-	-	3,095,000
				119.Premiums	-	-	5,120,000
			<b>2.Expense Total</b>		<b>-</b>	<b>-</b>	<b>22,171,197</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			<b>-</b>	<b>-</b>	<b>22,171,197</b>
		1.Information and Communication Technology					
		<b>2.Expense</b>					
				012.Internal travel	-	-	870,000
				014.Public Utilities	-	-	189,000
				015.Office supplies	-	-	1,582,979
			<b>2.Expense Total</b>		<b>-</b>	<b>-</b>	<b>2,641,979</b>
		<b>1.Information and Communication Technology Total</b>			<b>-</b>	<b>-</b>	<b>2,641,979</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
				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
			<b>2.Expense Total</b>		<b>-</b>	<b>-</b>	<b>7,634,577</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	63,500
			<b>3.Assets Total</b>		<b>-</b>	<b>-</b>	<b>63,500</b>
		<b>8.Financial Management and Audit Services Total</b>			<b>-</b>	<b>-</b>	<b>7,698,077</b>
	<b>020.Management and Administration Total</b>				<b>-</b>	<b>-</b>	<b>32,511,253</b>
	<b>002-Regional Office - Blantyre Total</b>				<b>160,283,855</b>	<b>185,332,930</b>	<b>78,787,539</b>
	<b>003-Regional Office - Mzuzu</b>						
	<b>32. Audit Services</b>						
		01. Regularity Audit Services					
		<b>2.Expense</b>					
				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	-
				34-Motor vehicle running expenses	3,980,000	3,980,000	-
			<b>2.Expense Total</b>		<b>57,215,472</b>	<b>71,325,358</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	5,616,591	5,616,591	-
			<b>4.Assets Total</b>		<b>5,616,591</b>	<b>5,616,591</b>	-
		<b>01. Regularity Audit Services Total</b>			<b>62,832,063</b>	<b>76,941,949</b>	-
	<b>32. Audit Services Total</b>				<b>62,832,063</b>	<b>76,941,949</b>	-
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
003-Re	20. Manage	07. Administr	2.Expens	21-Internal travel	4,365,000	8,365,000	-
				23-Public utilities	3,378,000	3,378,000	-
				24-Office supplies and expenses	7,541,200	7,541,200	-
				34-Motor vehicle running expenses	9,690,000	9,690,000	-
				35-Routine maintenance of assets	600,000	600,000	-
				<b>2.Expense Total</b>	<b>25,574,200</b>	<b>29,574,200</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	4,045,000	4,045,000	-
				<b>4.Assets Total</b>	<b>4,045,000</b>	<b>4,045,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>29,619,200</b>	<b>33,619,200</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				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	-
				<b>2.Expense Total</b>	<b>3,550,000</b>	<b>6,050,000</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>3,550,000</b>	<b>6,050,000</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	2,724,000	5,224,000	-
				22-External travel	3,900,000	3,900,000	-
				24-Office supplies and expenses	1,381,500	1,381,500	-
				28-Training expenses	1,495,000	1,495,000	-
				34-Motor vehicle running expenses	202,500	202,500	-
				<b>2.Expense Total</b>	<b>9,703,000</b>	<b>12,203,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>9,703,000</b>	<b>12,203,000</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				21-Internal travel	830,000	830,000	-
				24-Office supplies and expenses	1,277,300	1,277,300	-
				34-Motor vehicle running expenses	76,500	76,500	-
				<b>2.Expense Total</b>	<b>2,183,800</b>	<b>2,183,800</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	1,440,000	1,440,000	-
				<b>4.Assets Total</b>	<b>1,440,000</b>	<b>1,440,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>3,623,800</b>	<b>3,623,800</b>	-
				<b>20. Management and Administration Total</b>	<b>46,496,000</b>	<b>55,496,000</b>	-
				<b>032.Audit Services</b>			
				1.Regularity Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	24,031,700
				014.Public Utilities	-	-	300,000
				015.Office supplies	-	-	942,876
				019.Training expenses	-	-	6,021,000
				024.Motor vehicle running expenses	-	-	2,410,000
				<b>2.Expense Total</b>	-	-	<b>33,705,576</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	1,135,591
				<b>3.Assets Total</b>	-	-	<b>1,135,591</b>
				<b>1.Regularity Audit Services Total</b>	-	-	<b>34,841,167</b>
				<b>032.Audit Services Total</b>	-	-	<b>34,841,167</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				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
				119.Premiums	-	-	1,800,000
				<b>2.Expense Total</b>	-	-	<b>12,437,868</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	1,161,000
				<b>3.Assets Total</b>	-	-	<b>1,161,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>13,598,868</b>
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				012.Internal travel	-	-	500,000
				015.Office supplies	-	-	487,215
				024.Motor vehicle running expenses	-	-	57,000
				<b>2.Expense Total</b>	-	-	<b>1,044,215</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	510,000
				<b>3.Assets Total</b>	-	-	<b>510,000</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>1,554,215</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,500,000
				015.Office supplies	-	-	237,250

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
003-Re	020.Manage	9.Human Res	2.Expens	019.Training expenses	-	-	885,000
				024.Motor vehicle running expenses	-	-	97,500
				013.External travel	-	-	2,200,000
				016.Medical supplies	-	-	630,000
				<b>2.Expense Total</b>	-	-	<b>5,549,750</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>5,549,750</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,960,000
				014.Public Utilities	-	-	160,000
				015.Office supplies	-	-	281,000
				024.Motor vehicle running expenses	-	-	202,220
				<b>2.Expense Total</b>	-	-	<b>2,603,220</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>2,603,220</b>
				<b>020.Management and Administration Total</b>	-	-	<b>23,306,053</b>
				<b>003-Regional Office - Mzuzu Total</b>	<b>109,328,063</b>	<b>132,437,949</b>	<b>58,147,220</b>
				<b>004-Zomba Audit Office</b>			
				<b>32. Audit Services</b>			
				01. Regularity Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	26,559,150	30,550,000	-
				23-Public utilities	540,000	540,000	-
				24-Office supplies and expenses	3,451,600	3,451,600	-
				34-Motor vehicle running expenses	4,067,608	4,067,608	-
				<b>2.Expense Total</b>	<b>34,618,358</b>	<b>38,609,208</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	5,040,000	5,040,000	-
				<b>4.Assets Total</b>	<b>5,040,000</b>	<b>5,040,000</b>	-
				<b>01. Regularity Audit Services Total</b>	<b>39,658,358</b>	<b>43,649,208</b>	-
				<b>32. Audit Services Total</b>	<b>39,658,358</b>	<b>43,649,208</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				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	-
				35-Routine maintenance of assets	21,951,258	21,000,000	-
				<b>2.Expense Total</b>	<b>46,130,234</b>	<b>53,178,976</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>46,130,234</b>	<b>53,178,976</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	3,360,000	3,360,000	-
				24-Office supplies and expenses	211,000	211,000	-
				<b>2.Expense Total</b>	<b>3,571,000</b>	<b>3,571,000</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	850	850	-
				<b>4.Assets Total</b>	<b>850</b>	<b>850</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>3,571,850</b>	<b>3,571,850</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				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	8,076,714	12,076,714	-
				34-Motor vehicle running expenses	2,325,000	2,325,000	-
				<b>2.Expense Total</b>	<b>24,528,994</b>	<b>33,529,000</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	438,816	1,438,816	-
				<b>4.Assets Total</b>	<b>438,816</b>	<b>1,438,816</b>	-
				<b>09. Human Resource Management Total</b>	<b>24,967,810</b>	<b>34,967,816</b>	-
				<b>20. Management and Administration Total</b>	<b>74,669,894</b>	<b>91,718,642</b>	-
				<b>032.Audit Services</b>			
				1.Regularity Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	37,575,000
				014.Public Utilities	-	-	405,000
				015.Office supplies	-	-	1,178,400
				024.Motor vehicle running expenses	-	-	1,160,426
				<b>2.Expense Total</b>	-	-	<b>40,318,826</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	1,020,000
				<b>3.Assets Total</b>	-	-	<b>1,020,000</b>
				<b>1.Regularity Audit Services Total</b>	-	-	<b>41,338,826</b>
				<b>032.Audit Services Total</b>	-	-	<b>41,338,826</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	5,180,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Zor	020.Manage	7.Administrat	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	-	-	300,000
				<b>2.Expense Total</b>	-	-	<b>14,487,179</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>14,487,179</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,940,000
				015.Office supplies	-	-	1,026,000
				019.Training expenses	-	-	6,740,940
				024.Motor vehicle running expenses	-	-	293,091
				<b>2.Expense Total</b>	-	-	<b>11,000,031</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	118,816
				<b>3.Assets Total</b>	-	-	<b>118,816</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>11,118,847</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,960,000
				015.Office supplies	-	-	423,500
				024.Motor vehicle running expenses	-	-	229,781
				<b>2.Expense Total</b>	-	-	<b>2,613,281</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	35,850
				<b>3.Assets Total</b>	-	-	<b>35,850</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>2,649,131</b>
				020.Management and Administration Total	-	-	28,255,157
				<b>004-Zomba Audit Office Total</b>	<b>114,328,252</b>	<b>135,367,850</b>	<b>69,593,983</b>
				<b>Grand Total</b>	<b>2,214,979,254</b>	<b>2,316,766,025</b>	<b>1,365,911,277</b>

**Vote 070**

**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 I)

-

Local Resources (Part II)

1,540,000,000

**Total Capital**

1,540,000,000

**Total Vote**

10,310,328,553

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>34. Judiciary/Legal Services</b>							
01. Sheriff Services(Civil enforcement)							
<b>2.Expense</b>							
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					-	680,000	-
34-Motor vehicle running expenses					3,049,900	5,276,056	-
35-Routine maintenance of assets					-	1,000,000	-
26-Rents					175,000	-	-
<b>2.Expense Total</b>					<b>28,358,870</b>	<b>34,578,654</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					2,435,609	4,055,255	-
<b>4.Assets Total</b>					<b>2,435,609</b>	<b>4,055,255</b>	-
<b>01. Sheriff Services(Civil enforcement) Total</b>					<b>30,794,479</b>	<b>38,633,909</b>	-
<b>34. Judiciary/Legal Services Total</b>					<b>30,794,479</b>	<b>38,633,909</b>	-
<b>33. Adjudication and Case Management</b>							
01. Supreme Court of Appeal							
<b>2.Expense</b>							
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	-
39-Grants to International Organisations					-	7,200,000	-
<b>2.Expense Total</b>					<b>105,055,000</b>	<b>153,097,180</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					4,968,875	21,902,820	-
<b>4.Assets Total</b>					<b>4,968,875</b>	<b>21,902,820</b>	-
<b>01. Supreme Court of Appeal Total</b>					<b>110,023,875</b>	<b>175,000,000</b>	-
02. High Court							
<b>2.Expense</b>							
10-Salaries					-	1,427,575,612	-
11-Other Allowances					1,049,315,612	123,340,000	-
21-Internal travel					18,278,000	85,136,000	-
22-External travel					28,836,000	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	-
<b>2.Expense Total</b>					<b>1,966,429,903</b>	<b>2,162,545,240</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					219,209,600	762,224,143	-
<b>4.Assets Total</b>					<b>219,209,600</b>	<b>762,224,143</b>	-
<b>02. High Court Total</b>					<b>2,185,639,503</b>	<b>2,924,769,383</b>	-
<b>33. Adjudication and Case Management Total</b>					<b>2,295,663,378</b>	<b>3,099,769,383</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
11-Other Allowances					700,559,600	13,123,000	-
21-Internal travel					163,311,654	94,613,809	-
22-External travel					6,500,000	9,500,000	-
23-Public utilities					89,679,880	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	-
<b>2.Expense Total</b>					<b>1,332,912,912</b>	<b>1,324,036,195</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					345,104,441	356,064,441	-
<b>4.Assets Total</b>					<b>345,104,441</b>	<b>356,064,441</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>1,678,017,353</b>	<b>1,680,100,636</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
21-Internal travel					7,462,456	40,237,409	-
22-External travel					8,622,295	7,057,705	-
23-Public utilities					-	5,049,600	-
24-Office supplies and expenses					11,883,457	4,060,200	-
28-Training expenses					31,000,000	-	-
34-Motor vehicle running expenses					19,206,683	726,683	-
39-Grants to International Organisations					759,499	1,270,501	-



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear 20. Managem	08. Financial A		<b>2.Expense Total</b>		<b>78,934,390</b>	<b>58,402,098</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	3,786,415	9,485,380	-
			<b>4.Assets Total</b>		<b>3,786,415</b>	<b>9,485,380</b>	-
			<b>08. Financial Management and Audit Services Total</b>		<b>82,720,805</b>	<b>67,887,478</b>	-
		09. Human Resource Management	<b>2.Expense</b>				
				21-Internal travel	44,925,000	65,691,000	-
				22-External travel	-	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	-
			<b>2.Expense Total</b>		<b>99,769,403</b>	<b>102,947,404</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	6,288,000	5,660,000	-
			<b>4.Assets Total</b>		<b>6,288,000</b>	<b>5,660,000</b>	-
			<b>09. Human Resource Management Total</b>		<b>106,057,403</b>	<b>108,607,404</b>	-
		10. Information and Communication Technology	<b>2.Expense</b>				
				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	-	3,000,000	-
				34-Motor vehicle running expenses	-	10,004,200	-
			<b>2.Expense Total</b>		<b>28,267,910</b>	<b>34,898,753</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	7,000,669	13,992,150	-
			<b>4.Assets Total</b>		<b>7,000,669</b>	<b>13,992,150</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>35,268,579</b>	<b>48,890,903</b>	-
			<b>20. Management and Administration Total</b>		<b>1,902,064,140</b>	<b>1,905,486,421</b>	-
		034.Judiciary/Legal Services	<b>2.Legal Education</b>				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>11,833,917</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	894,371
			<b>3.Assets Total</b>		-	-	<b>894,371</b>
			<b>2.Legal Education Total</b>		-	-	<b>12,728,288</b>
			<b>034.Judiciary/Legal Services Total</b>		-	-	<b>12,728,288</b>
		033.Adjudication and Case Management	<b>2.High Court</b>				
			<b>2.Expense</b>				
				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	-	-	15,000,000
				119.Premiums	-	-	193,800,000
				016.Medical supplies	-	-	101,400,000
			<b>2.Expense Total</b>		-	-	<b>2,773,149,424</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	1,700,000
				001.Transport equipment	-	-	640,000,000
			<b>3.Assets Total</b>		-	-	<b>641,700,000</b>
			<b>2.High Court Total</b>		-	-	<b>3,414,849,424</b>
			<b>033.Adjudication and Case Management Total</b>		-	-	<b>3,414,849,424</b>
		020.Management and Administration	<b>7.Administration, Planning and Monitoring and Evaluation</b>				
			<b>2.Expense</b>				
				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	-	-	13,500,000
				023.Other goods and services	-	-	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

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hea	020.Managen	7.Administrati	<b>2.Expense Total</b>		-	-	<b>559,310,189</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	10,472,104
				004.Land improvements	-	-	30,240,000
			<b>3.Assets Total</b>		-	-	<b>40,712,104</b>
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>600,022,293</b>
			1.Information and Communication Technology				
			<b>2.Expense</b>				
				012.Internal travel	-	-	5,573,000
				014.Public Utilities	-	-	28,521,568
				015.Office supplies	-	-	2,437,580
				024.Motor vehicle running expenses	-	-	4,211,600
				025.Routine Maintenance of Assets	-	-	7,715,400
			<b>2.Expense Total</b>		-	-	<b>48,459,148</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	12,704,864
			<b>3.Assets Total</b>		-	-	<b>12,704,864</b>
			<b>1.Information and Communication Technology Total</b>		-	-	<b>61,164,012</b>
			9.Human Resource Management				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>44,097,124</b>
			<b>9.Human Resource Management Total</b>		-	-	<b>44,097,124</b>
			8.Financial Management and Audit Services				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>20,781,356</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	490,000
			<b>3.Assets Total</b>		-	-	<b>490,000</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>21,271,356</b>
			<b>020.Management and Administration Total</b>		-	-	<b>726,554,785</b>
<b>001-Headquarters Total</b>					<b>4,228,521,997</b>	<b>5,043,889,713</b>	<b>4,154,132,498</b>
<b>002-Chief Resident Magistrate (South)</b>							
			<b>33. Adjudication and Case Management</b>				
			03. Magistrates Courts				
			<b>2.Expense</b>				
				10-Salaries	994,767,789	1,487,747,789	-
				11-Other Allowances	166,168,000	1,340,960,060	-
				21-Internal travel	20,110,000	22,849,000	-
				22-External travel	7,776,000	6,276,000	-
				23-Public utilities	21,640,213	32,402,000	-
				24-Office supplies and expenses	35,090,820	36,164,222	-
				28-Training expenses	829,688	800,000	-
				34-Motor vehicle running expenses	39,861,452	26,464,510	-
				35-Routine maintenance of assets	-	5,708,213	-
				33-Other goods and services	690,000	680,000	-
				25-Medical Supplies and expenses	152,822	1,800,000	-
			<b>2.Expense Total</b>		<b>1,287,086,784</b>	<b>2,961,851,794</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	2,690,000	9,400,000	-
			<b>4.Assets Total</b>		<b>2,690,000</b>	<b>9,400,000</b>	-
			<b>03. Magistrates Courts Total</b>		<b>1,289,776,784</b>	<b>2,971,251,794</b>	-
			<b>33. Adjudication and Case Management Total</b>		<b>1,289,776,784</b>	<b>2,971,251,794</b>	-
			<b>033.Adjudication and Case Management</b>				
			3.Magistrates Courts				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	3,325,507,229
				003.Other allowances in cash	-	-	96,525,000
				012.Internal travel	-	-	22,664,499
				014.Public Utilities	-	-	13,710,000
				015.Office supplies	-	-	17,687,951
				019.Training expenses	-	-	320,000
				023.Other goods and services	-	-	525,200
				024.Motor vehicle running expenses	-	-	15,685,000
				025.Routine Maintenance of Assets	-	-	3,800,000
				119.Premiums	-	-	3,730,000
				013.External travel	-	-	850,538
				016.Medical supplies	-	-	1,017,096
			<b>2.Expense Total</b>		-	-	<b>3,502,022,513</b>
			<b>3.Assets</b>				

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Ch	033.Adjudic	3.Magistrate	3.Assets	002.Machinery and equipment other than transport equipment	-	-	5,750,000
			<b>3.Assets Total</b>		-	-	<b>5,750,000</b>
			<b>1.Revenue</b>				
				200.Other fines	-	-	18,000,000
			<b>1.Revenue Total</b>		-	-	<b>18,000,000</b>
		<b>3.Magistrates</b>	<b>Courts Total</b>		-	-	<b>3,525,772,513</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>3,525,772,513</b>
<b>002-Chief Resident Magistrate (South) Total</b>					<b>1,289,776,784</b>	<b>2,971,251,794</b>	<b>3,525,772,513</b>
<b>003-Chief Resident Magistrate (Centre)</b>							
	<b>33. Adjudication and Case Management</b>						
		03. Magistrates	Courts				
			<b>2.Expense</b>				
				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	28,280,000	-
				24-Office supplies and expenses	37,707,809	32,223,629	-
				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	-
			<b>2.Expense Total</b>		<b>1,481,021,167</b>	<b>326,856,241</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	4,000,000	12,650,000	-
			<b>4.Assets Total</b>		<b>4,000,000</b>	<b>12,650,000</b>	-
		<b>03. Magistrates</b>	<b>Courts Total</b>		<b>1,485,021,167</b>	<b>339,506,241</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>1,485,021,167</b>	<b>339,506,241</b>	-
	<b>033.Adjudication and Case Management</b>						
		3.Magistrates	Courts				
			<b>2.Expense</b>				
				012.Internal travel	-	-	10,560,000
				014.Public Utilities	-	-	22,250,000
				015.Office supplies	-	-	17,272,840
				024.Motor vehicle running expenses	-	-	12,800,000
				025.Routine Maintenance of Assets	-	-	3,720,000
				119.Premiums	-	-	6,152,000
				016.Medical supplies	-	-	1,178,670
			<b>2.Expense Total</b>		-	-	<b>73,933,510</b>
			<b>1.Revenue</b>				
				200.Other fines	-	-	30,000,000
			<b>1.Revenue Total</b>		-	-	<b>30,000,000</b>
		<b>3.Magistrates</b>	<b>Courts Total</b>		-	-	<b>103,933,510</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>103,933,510</b>
<b>003-Chief Resident Magistrate (Centre) Total</b>					<b>1,485,021,167</b>	<b>339,506,241</b>	<b>103,933,510</b>
<b>004-Chief Resident Magistrate (North)</b>							
	<b>33. Adjudication and Case Management</b>						
		03. Magistrates	Courts				
			<b>2.Expense</b>				
				10-Salaries	698,202,711	877,960,711	-
				11-Other Allowances	106,898,000	95,580,000	-
				21-Internal travel	19,256,649	38,667,562	-
				22-External travel	6,062,883	3,458,844	-
				23-Public utilities	14,662,400	33,672,400	-
				24-Office supplies and expenses	27,630,228	77,520,443	-
				28-Training expenses	2,647,500	3,763,400	-
				34-Motor vehicle running expenses	37,945,000	66,780,162	-
				35-Routine maintenance of assets	10,680,000	26,826,940	-
				39-Grants to International Organisations	1,403,428	3,824,000	-
				33-Other goods and services	740,000	1,740,000	-
				25-Medical Supplies and expenses	-	784,000	-
			<b>2.Expense Total</b>		<b>926,128,800</b>	<b>1,230,578,462</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	17,490,000	-
			<b>4.Assets Total</b>		-	<b>17,490,000</b>	-
		<b>03. Magistrates</b>	<b>Courts Total</b>		<b>926,128,800</b>	<b>1,248,068,462</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>926,128,800</b>	<b>1,248,068,462</b>	-
	<b>033.Adjudication and Case Management</b>						
		3.Magistrates	Courts				
			<b>2.Expense</b>				
				012.Internal travel	-	-	19,791,117
				014.Public Utilities	-	-	14,086,500
				015.Office supplies	-	-	14,303,500
				023.Other goods and services	-	-	880,000
				024.Motor vehicle running expenses	-	-	6,638,000
				025.Routine Maintenance of Assets	-	-	3,374,000
				119.Premiums	-	-	3,222,222
				016.Medical supplies	-	-	1,890,000
			<b>2.Expense Total</b>		-	-	<b>64,185,339</b>
			<b>1.Revenue</b>				
				200.Other fines	-	-	30,000,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Chief	033.Adjudicat	3.Magistrates	1.Revenue	Total	-	-	30,000,000
			3.Magistrates	Courts Total	-	-	94,185,339
				<b>033.Adjudication and Case Management Total</b>	-	-	<b>94,185,339</b>
<b>004-Chief Resident Magistrate (North) Total</b>					<b>926,128,800</b>	<b>1,248,068,462</b>	<b>94,185,339</b>
<b>005-Chief Resident Magistrate (East)</b>							
			33. Adjudication and Case Management				
		03. Magistrates	Courts				
			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		21,932,633	43,320,608	-
			28-Training expenses		7,431,000	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	-
			<b>2.Expense Total</b>		<b>1,068,220,577</b>	<b>1,276,044,408</b>	-
			4.Assets				
			41-Acquisition of Fixed Assets		9,290,000	19,000,000	-
			<b>4.Assets Total</b>		<b>9,290,000</b>	<b>19,000,000</b>	-
			<b>03. Magistrates Courts Total</b>		<b>1,077,510,577</b>	<b>1,295,044,408</b>	-
			<b>33. Adjudication and Case Management Total</b>		<b>1,077,510,577</b>	<b>1,295,044,408</b>	-
			<b>033.Adjudication and Case Management</b>				
		3.Magistrates	Courts				
			2.Expense				
			012.Internal travel		-	-	16,379,100
			014.Public Utilities		-	-	10,966,970
			015.Office supplies		-	-	15,058,929
			024.Motor vehicle running expenses		-	-	12,922,198
			025.Routine Maintenance of Assets		-	-	24,743,873
			119.Premiums		-	-	4,500,000
			016.Medical supplies		-	-	1,694,620
			<b>2.Expense Total</b>		-	-	<b>86,265,690</b>
			3.Assets				
			002.Machinery and equipment other than transport equipment		-	-	17,850,000
			<b>3.Assets Total</b>		-	-	<b>17,850,000</b>
			1.Revenue				
			200.Other fines		-	-	30,000,000
			<b>1.Revenue Total</b>		-	-	<b>30,000,000</b>
			<b>3.Magistrates Courts Total</b>		-	-	<b>134,115,690</b>
			<b>033.Adjudication and Case Management Total</b>		-	-	<b>134,115,690</b>
<b>005-Chief Resident Magistrate (East) Total</b>					<b>1,077,510,577</b>	<b>1,295,044,408</b>	<b>134,115,690</b>
<b>007-Lilongwe District Registry</b>							
			33. Adjudication and Case Management				
		04. Specialised Courts					
			2.Expense				
			21-Internal travel		10,960,000	11,779,895	-
			22-External travel		14,882,414	4,880,105	-
			23-Public utilities		3,400,000	17,287,214	-
			24-Office supplies and expenses		22,444,800	13,201,000	-
			28-Training expenses		2,600,000	1,300,000	-
			34-Motor vehicle running expenses		35,512,173	42,411,173	-
			35-Routine maintenance of assets		12,800,000	11,125,000	-
			<b>2.Expense Total</b>		<b>102,599,387</b>	<b>101,984,387</b>	-
			4.Assets				
			41-Acquisition of Fixed Assets		5,000,000	9,115,000	-
			<b>4.Assets Total</b>		<b>5,000,000</b>	<b>9,115,000</b>	-
			<b>04. Specialised Courts Total</b>		<b>107,599,387</b>	<b>111,099,387</b>	-
			<b>33. Adjudication and Case Management Total</b>		<b>107,599,387</b>	<b>111,099,387</b>	-
			<b>033.Adjudication and Case Management</b>				
		2.High Court					
			2.Expense				
			012.Internal travel		-	-	6,490,000
			014.Public Utilities		-	-	11,740,000
			015.Office supplies		-	-	7,528,731
			023.Other goods and services		-	-	100,000
			024.Motor vehicle running expenses		-	-	22,662,000
			025.Routine Maintenance of Assets		-	-	5,200,000
			119.Premiums		-	-	2,200,000
			<b>2.Expense Total</b>		-	-	<b>55,920,731</b>
			<b>2.High Court Total</b>		-	-	<b>55,920,731</b>
			<b>033.Adjudication and Case Management Total</b>		-	-	<b>55,920,731</b>
<b>007-Lilongwe District Registry Total</b>					<b>107,599,387</b>	<b>111,099,387</b>	<b>55,920,731</b>
<b>008-Mzuzu District Registry</b>							
			33. Adjudication and Case Management				
		02. High Court					

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
008-Mz	33. Adjudic	02. High Cou	<b>2.Expense</b>				
				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	-	-
				25-Medical Supplies and expenses	-	3,489,912	-
			<b>2.Expense Total</b>		<b>75,239,117</b>	<b>92,942,988</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	5,150,802	-
			<b>4.Assets Total</b>		-	<b>5,150,802</b>	-
			<b>02. High Court Total</b>		<b>75,239,117</b>	<b>98,093,790</b>	-
			<b>33. Adjudication and Case Management Total</b>		<b>75,239,117</b>	<b>98,093,790</b>	-
			<b>033.Adjudication and Case Management</b>				
			2.High Court				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>50,201,919</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	50,000
			<b>3.Assets Total</b>		-	-	<b>50,000</b>
			<b>2.High Court Total</b>		-	-	<b>50,251,919</b>
			<b>033.Adjudication and Case Management Total</b>		-	-	<b>50,251,919</b>
<b>008-Mzuzu District Registry Total</b>					<b>75,239,117</b>	<b>98,093,790</b>	<b>50,251,919</b>
<b>009-Zomba District Registry</b>							
			<b>33. Adjudication and Case Management</b>				
			02. High Court				
			<b>2.Expense</b>				
				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	-
			<b>2.Expense Total</b>		<b>70,915,948</b>	<b>105,101,177</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	14,558,312	5,861,880	-
			<b>4.Assets Total</b>		<b>14,558,312</b>	<b>5,861,880</b>	-
			<b>02. High Court Total</b>		<b>85,474,260</b>	<b>110,963,057</b>	-
			<b>33. Adjudication and Case Management Total</b>		<b>85,474,260</b>	<b>110,963,057</b>	-
			<b>033.Adjudication and Case Management</b>				
			2.High Court				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>36,024,371</b>
			<b>2.High Court Total</b>		-	-	<b>36,024,371</b>
			<b>033.Adjudication and Case Management Total</b>		-	-	<b>36,024,371</b>
<b>009-Zomba District Registry Total</b>					<b>85,474,260</b>	<b>110,963,057</b>	<b>36,024,371</b>
<b>010-Child Justice Court</b>							
			<b>33. Adjudication and Case Management</b>				
			04. Specialised Courts				
			<b>2.Expense</b>				
				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	-
			<b>2.Expense Total</b>		<b>36,294,923</b>	<b>44,724,377</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	1,565,000	-
			<b>4.Assets Total</b>		-	<b>1,565,000</b>	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
010-Child	33. Adjudicati	04. Specialised		<b>Courts Total</b>	<b>36,294,923</b>	<b>46,289,377</b>	-
				<b>33. Adjudication and Case Management Total</b>	<b>36,294,923</b>	<b>46,289,377</b>	-
				<b>033.Adjudication and Case Management</b>			
				3.Magistrates Courts			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,938,000
				014.Public Utilities	-	-	2,745,000
				015.Office supplies	-	-	576,500
				024.Motor vehicle running expenses	-	-	2,450,000
				025.Routine Maintenance of Assets	-	-	1,540,000
				119.Premiums	-	-	3,600,000
				<b>2.Expense Total</b>	-	-	<b>14,849,500</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	28,288
				<b>3.Assets Total</b>	-	-	<b>28,288</b>
				<b>3.Magistrates Courts Total</b>	-	-	<b>14,877,788</b>
				<b>033.Adjudication and Case Management Total</b>	-	-	<b>14,877,788</b>
<b>010-Child Justice Court Total</b>					<b>36,294,923</b>	<b>46,289,377</b>	<b>14,877,788</b>
<b>011-Commercial Court Division</b>							
				<b>33. Adjudication and Case Management</b>			
				04. Specialised Courts			
				<b>2.Expense</b>			
				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	6,000,000	540,000	-
				34-Motor vehicle running expenses	36,191,458	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	-
				<b>2.Expense Total</b>	<b>159,515,178</b>	<b>172,983,638</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	-	4,607,701	-
				<b>4.Assets Total</b>	-	<b>4,607,701</b>	-
				<b>04. Specialised Courts Total</b>	<b>159,515,178</b>	<b>177,591,339</b>	-
				<b>33. Adjudication and Case Management Total</b>	<b>159,515,178</b>	<b>177,591,339</b>	-
				<b>033.Adjudication and Case Management</b>			
				4.Specialised Courts			
				<b>2.Expense</b>			
				014.Public Utilities	-	-	20,574,000
				015.Office supplies	-	-	10,410,000
				023.Other goods and services	-	-	1,400,000
				024.Motor vehicle running expenses	-	-	23,562,000
				025.Routine Maintenance of Assets	-	-	492,235
				016.Medical supplies	-	-	1,227,600
				<b>2.Expense Total</b>	-	-	<b>57,665,835</b>
				<b>4.Specialised Courts Total</b>	-	-	<b>57,665,835</b>
				<b>033.Adjudication and Case Management Total</b>	-	-	<b>57,665,835</b>
<b>011-Commercial Court Division Total</b>					<b>159,515,178</b>	<b>177,591,339</b>	<b>57,665,835</b>
<b>012-Supreme Court</b>							
				<b>33. Adjudication and Case Management</b>			
				01. Supreme Court of Appeal			
				<b>2.Expense</b>			
				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	13,974,321	35,140,339	-
				28-Training expenses	-	300,000	-
				34-Motor vehicle running expenses	105,128,289	76,280,000	-
				35-Routine maintenance of assets	-	1,280,000	-
				33-Other goods and services	880,000	600,000	-
				<b>2.Expense Total</b>	<b>334,751,744</b>	<b>346,023,473</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	2,981,290	21,681,290	-
				<b>4.Assets Total</b>	<b>2,981,290</b>	<b>21,681,290</b>	-
				<b>01. Supreme Court of Appeal Total</b>	<b>337,733,034</b>	<b>367,704,763</b>	-
				<b>33. Adjudication and Case Management Total</b>	<b>337,733,034</b>	<b>367,704,763</b>	-
				<b>033.Adjudication and Case Management</b>			
				1.Supreme Court of Appeal			
				<b>2.Expense</b>			
				012.Internal travel	-	-	9,455,000
				014.Public Utilities	-	-	7,620,000
				015.Office supplies	-	-	6,516,664

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
012-Sup	033.Adjudic	1.Supreme C	2.Expens	023.Other goods and services	-	-	1,062,000
				024.Motor vehicle running expenses	-	-	58,690,000
				025.Routine Maintenance of Assets	-	-	2,800,000
				016.Medical supplies	-	-	1,350,000
			<b>2.Expense Total</b>		-	-	<b>87,493,664</b>
		<b>1.Supreme Court of Appeal Total</b>			-	-	<b>87,493,664</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>87,493,664</b>
<b>012-Supreme Court Total</b>					<b>337,733,034</b>	<b>367,704,763</b>	<b>87,493,664</b>
<b>013-Industrial Relations Court Blantyre Headquarters</b>							
	<b>33. Adjudication and Case Management</b>						
		01. Supreme Court of Appeal					
		<b>2.Expense</b>					
			11-Other Allowances		16,800,000	4,200,000	-
		<b>2.Expense Total</b>			<b>16,800,000</b>	<b>4,200,000</b>	-
	<b>01. Supreme Court of Appeal Total</b>				<b>16,800,000</b>	<b>4,200,000</b>	-
		04. Specialised Courts					
		<b>2.Expense</b>					
			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		13,748,000	28,008,000	-
			24-Office supplies and expenses		10,362,000	26,816,725	-
			28-Training expenses		-	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	-
		<b>2.Expense Total</b>			<b>281,059,106</b>	<b>393,837,771</b>	-
		<b>4.Assets</b>					
			41-Acquisition of Fixed Assets		-	2,420,000	-
		<b>4.Assets Total</b>			-	<b>2,420,000</b>	-
	<b>04. Specialised Courts Total</b>				<b>281,059,106</b>	<b>396,257,771</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>297,859,106</b>	<b>400,457,771</b>	-
	<b>033.Adjudication and Case Management</b>						
		4.Specialised Courts					
		<b>2.Expense</b>					
			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
			119.Premiums		-	-	5,141,172
		<b>2.Expense Total</b>			-	-	<b>28,892,195</b>
	<b>4.Specialised Courts Total</b>				-	-	<b>28,892,195</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>28,892,195</b>
<b>013-Industrial Relations Court Blantyre Headquarters Total</b>					<b>297,859,106</b>	<b>400,457,771</b>	<b>28,892,195</b>
<b>014-Community Services Directorate - Lilongwe Headquarters</b>							
	<b>34. Judiciary/Legal Services</b>						
		03. Community Services					
		<b>2.Expense</b>					
			10-Salaries		197,436,082	195,836,082	-
			11-Other Allowances		-	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	-
		<b>2.Expense Total</b>			<b>239,611,155</b>	<b>238,892,888</b>	-
		<b>4.Assets</b>					
			41-Acquisition of Fixed Assets		-	3,483,267	-
		<b>4.Assets Total</b>			-	<b>3,483,267</b>	-
	<b>03. Community Services Total</b>				<b>239,611,155</b>	<b>242,376,155</b>	-
	<b>34. Judiciary/Legal Services Total</b>				<b>239,611,155</b>	<b>242,376,155</b>	-
	<b>034.Judiciary/Legal Services</b>						
		3.Community Services					
		<b>2.Expense</b>					
			012.Internal travel		-	-	12,190,000
			014.Public Utilities		-	-	5,645,000
			015.Office supplies		-	-	2,609,056
			024.Motor vehicle running expenses		-	-	6,660,000
			025.Routine Maintenance of Assets		-	-	4,617,500
			119.Premiums		-	-	3,000,000
		<b>2.Expense Total</b>			-	-	<b>34,721,556</b>
	<b>3.Community Services Total</b>				-	-	<b>34,721,556</b>
	<b>034.Judiciary/Legal Services Total</b>				-	-	<b>34,721,556</b>
<b>014-Community Services Directorate - Lilongwe Headquarters Total</b>					<b>239,611,155</b>	<b>242,376,155</b>	<b>34,721,556</b>

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>015-Commercial Court - Lilongwe Registry</b>							
<b>33. Adjudication and Case Management</b>							
02. High Court							
<b>2.Expense</b>							
21-Internal travel					1,438,000	4,518,000	-
22-External travel					4,000,000	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					28,972,824	25,892,824	-
39-Grants to International Organisations					-	6,000,000	-
25-Medical Supplies and expenses					2,413,184	1,413,184	-
<b>2.Expense Total</b>					<b>58,034,497</b>	<b>63,124,497</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					9,260,000	4,170,000	-
<b>4.Assets Total</b>					<b>9,260,000</b>	<b>4,170,000</b>	-
<b>02. High Court Total</b>					<b>67,294,497</b>	<b>67,294,497</b>	-
<b>33. Adjudication and Case Management Total</b>					<b>67,294,497</b>	<b>67,294,497</b>	-
<b>033.Adjudication and Case Management</b>							
4.Specialised Courts							
<b>2.Expense</b>							
014.Public Utilities					-	-	12,607,200
015.Office supplies					-	-	2,023,535
024.Motor vehicle running expenses					-	-	12,600,000
016.Medical supplies					-	-	584,112
<b>2.Expense Total</b>					-	-	<b>27,814,847</b>
<b>4.Specialised Courts Total</b>					-	-	<b>27,814,847</b>
<b>033.Adjudication and Case Management Total</b>					-	-	<b>27,814,847</b>
<b>015-Commercial Court - Lilongwe Registry Total</b>					<b>67,294,497</b>	<b>67,294,497</b>	<b>27,814,847</b>
<b>016-Criminal Court Division</b>							
<b>33. Adjudication and Case Management</b>							
02. High Court							
<b>2.Expense</b>							
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					17,286,622	23,745,738	-
28-Training expenses					1,840,000	4,500,000	-
34-Motor vehicle running expenses					45,053,964	15,000,000	-
33-Other goods and services					-	600,000	-
<b>2.Expense Total</b>					<b>110,363,387</b>	<b>111,751,738</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					14,282,037	42,436,001	-
<b>4.Assets Total</b>					<b>14,282,037</b>	<b>42,436,001</b>	-
<b>02. High Court Total</b>					<b>124,645,423</b>	<b>154,187,739</b>	-
<b>33. Adjudication and Case Management Total</b>					<b>124,645,423</b>	<b>154,187,739</b>	-
<b>033.Adjudication and Case Management</b>							
2.High Court							
<b>2.Expense</b>							
012.Internal travel					-	-	9,835,000
014.Public Utilities					-	-	5,115,000
015.Office supplies					-	-	11,156,870
024.Motor vehicle running expenses					-	-	23,163,990
025.Routine Maintenance of Assets					-	-	8,000,000
<b>2.Expense Total</b>					-	-	<b>57,270,860</b>
<b>3.Assets</b>							
002.Machinery and equipment other than transport equipment					-	-	2,913,334
<b>3.Assets Total</b>					-	-	<b>2,913,334</b>
<b>2.High Court Total</b>					-	-	<b>60,184,194</b>
<b>033.Adjudication and Case Management Total</b>					-	-	<b>60,184,194</b>
<b>016-Criminal Court Division Total</b>					<b>124,645,423</b>	<b>154,187,739</b>	<b>60,184,194</b>
<b>017-Revenue division</b>							
<b>33. Adjudication and Case Management</b>							
04. Specialised Courts							
<b>2.Expense</b>							
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					11,770,000	12,299,298	-
28-Training expenses					9,278,702	900,000	-
34-Motor vehicle running expenses					11,677,262	28,434,666	-
33-Other goods and services					4,013,298	300,000	-
<b>2.Expense Total</b>					<b>61,807,262</b>	<b>92,933,964</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					9,600,000	10,500,000	-
<b>4.Assets Total</b>					<b>9,600,000</b>	<b>10,500,000</b>	-
<b>04. Specialised Courts Total</b>					<b>71,407,262</b>	<b>103,433,964</b>	-
<b>33. Adjudication and Case Management Total</b>					<b>71,407,262</b>	<b>103,433,964</b>	-
<b>033.Adjudication and Case Management</b>							
2.High Court							



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
017-Re	033.Adjudic	2.High Court	<b>2.Expense</b>				
				012.Internal travel	-	-	4,380,000
				014.Public Utilities	-	-	3,420,000
				015.Office supplies	-	-	6,689,846
				023.Other goods and services	-	-	450,000
				024.Motor vehicle running expenses	-	-	16,895,960
			<b>2.Expense Total</b>		-	-	<b>31,835,806</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	1,000,000
			<b>3.Assets Total</b>		-	-	<b>1,000,000</b>
		<b>2.High Court Total</b>			-	-	<b>32,835,806</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>32,835,806</b>
<b>017-Revenue division Total</b>					<b>71,407,262</b>	<b>103,433,964</b>	<b>32,835,806</b>
<b>018-Malawi Institute of Legal Education</b>							
	<b>34. Judiciary/Legal Services</b>						
		02. Legal Education	<b>2.Expense</b>				
				21-Internal travel	38,350,000	43,350,000	-
				22-External travel	13,500,000	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	-
			<b>2.Expense Total</b>		<b>164,016,867</b>	<b>215,386,947</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	12,800,000	16,847,300	-
			<b>4.Assets Total</b>		<b>12,800,000</b>	<b>16,847,300</b>	-
		<b>02. Legal Education Total</b>			<b>176,816,867</b>	<b>232,234,247</b>	-
	<b>34. Judiciary/Legal Services Total</b>				<b>176,816,867</b>	<b>232,234,247</b>	-
	<b>034.Judiciary/Legal Services</b>						
		2.Legal Education	<b>2.Expense</b>				
				012.Internal travel	-	-	32,600,000
				014.Public Utilities	-	-	9,788,400
				015.Office supplies	-	-	8,739,854
				019.Training expenses	-	-	1,500,000
				020.Acquisition of technical services	-	-	3,500,000
				023.Other goods and services	-	-	493,346
				024.Motor vehicle running expenses	-	-	11,368,400
				025.Routine Maintenance of Assets	-	-	2,400,000
				013.External travel	-	-	9,400,000
				018.Education supplies	-	-	11,000,000
				017.Rentals	-	-	3,600,000
			<b>2.Expense Total</b>		-	-	<b>94,390,000</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	2,000,000
			<b>3.Assets Total</b>		-	-	<b>2,000,000</b>
		<b>2.Legal Education Total</b>			-	-	<b>96,390,000</b>
	<b>034.Judiciary/Legal Services Total</b>				-	-	<b>96,390,000</b>
<b>018-Malawi Institute of Legal Education Total</b>					<b>176,816,867</b>	<b>232,234,247</b>	<b>96,390,000</b>
<b>019-Criminal Court Division - Lilongwe registry</b>							
	<b>33. Adjudication and Case Management</b>						
		04. Specialised Courts	<b>2.Expense</b>				
				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	2,500,000	-	-
				25-Medical Supplies and expenses	-	779,850	-
			<b>2.Expense Total</b>		<b>110,808,669</b>	<b>98,193,669</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	9,115,000	-
			<b>4.Assets Total</b>		-	<b>9,115,000</b>	-
		<b>04. Specialised Courts Total</b>			<b>110,808,669</b>	<b>107,308,669</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>110,808,669</b>	<b>107,308,669</b>	-
	<b>033.Adjudication and Case Management</b>						
		2.High Court	<b>2.Expense</b>				
				012.Internal travel	-	-	5,830,000
				014.Public Utilities	-	-	8,452,856
				015.Office supplies	-	-	3,099,117

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
019-Cri	033.Adjudic	2.High Court	2.Expens	024.Motor vehicle running expenses	-	-	23,371,940
				025.Routine Maintenance of Assets	-	-	3,600,000
			<b>2.Expense Total</b>		-	-	<b>44,353,913</b>
		<b>2.High Court Total</b>			-	-	<b>44,353,913</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>44,353,913</b>
<b>019-Criminal Court Division - Lilongwe registry Total</b>					<b>110,808,669</b>	<b>107,308,669</b>	<b>44,353,913</b>
<b>020-Industrial Court - Lilongwe registry</b>							
	<b>33. Adjudication and Case Management</b>						
	04. Specialised Courts						
	<b>2.Expense</b>						
				21-Internal travel	5,816,000	7,726,000	-
				22-External travel	2,100,000	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	340,000	240,000	-
			<b>2.Expense Total</b>		<b>35,419,556</b>	<b>35,519,556</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	350,000	250,000	-
			<b>4.Assets Total</b>		<b>350,000</b>	<b>250,000</b>	-
	<b>04. Specialised Courts Total</b>				<b>35,769,556</b>	<b>35,769,556</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>35,769,556</b>	<b>35,769,556</b>	-
	<b>033.Adjudication and Case Management</b>						
	4.Specialised Courts						
	<b>2.Expense</b>						
				012.Internal travel	-	-	2,874,000
				014.Public Utilities	-	-	3,780,000
				015.Office supplies	-	-	1,544,938
				023.Other goods and services	-	-	80,000
				024.Motor vehicle running expenses	-	-	2,855,700
				025.Routine Maintenance of Assets	-	-	150,000
				119.Premiums	-	-	3,500,000
			<b>2.Expense Total</b>		-	-	<b>14,784,638</b>
	<b>4.Specialised Courts Total</b>				-	-	<b>14,784,638</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>14,784,638</b>
<b>020-Industrial Court - Lilongwe registry Total</b>					<b>35,769,556</b>	<b>35,769,556</b>	<b>14,784,638</b>
<b>021-Industrial Court - Mzuzu Registry</b>							
	<b>33. Adjudication and Case Management</b>						
	04. Specialised Courts						
	<b>2.Expense</b>						
				21-Internal travel	6,655,332	6,116,468	-
				23-Public utilities	-	2,468,000	-
				24-Office supplies and expenses	2,580,000	5,955,059	-
				34-Motor vehicle running expenses	12,689,551	5,174,394	-
				35-Routine maintenance of assets	-	200,000	-
				33-Other goods and services	-	910,508	-
			<b>2.Expense Total</b>		<b>21,924,883</b>	<b>20,824,429</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	1,358,800	-
			<b>4.Assets Total</b>		-	<b>1,358,800</b>	-
	<b>04. Specialised Courts Total</b>				<b>21,924,883</b>	<b>22,183,229</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>21,924,883</b>	<b>22,183,229</b>	-
	<b>033.Adjudication and Case Management</b>						
	4.Specialised Courts						
	<b>2.Expense</b>						
				012.Internal travel	-	-	1,640,000
				014.Public Utilities	-	-	1,350,000
				015.Office supplies	-	-	2,446,849
				019.Training expenses	-	-	10,000
				024.Motor vehicle running expenses	-	-	2,155,882
				025.Routine Maintenance of Assets	-	-	863,400
				119.Premiums	-	-	710,646
			<b>2.Expense Total</b>		-	-	<b>9,176,777</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	106,600
			<b>3.Assets Total</b>		-	-	<b>106,600</b>
	<b>4.Specialised Courts Total</b>				-	-	<b>9,283,377</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>9,283,377</b>
<b>021-Industrial Court - Mzuzu Registry Total</b>					<b>21,924,883</b>	<b>22,183,229</b>	<b>9,283,377</b>
<b>022-Civil Court - Blantyre Registry</b>							
	<b>33. Adjudication and Case Management</b>						
	02. High Court						
	<b>2.Expense</b>						
				21-Internal travel	23,171,788	16,000,108	-
				22-External travel	13,600,000	12,000,000	-
				23-Public utilities	-	7,200,000	-
				24-Office supplies and expenses	17,688,500	50,384,628	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
022-Civ	33. Adjudic	02. High Cou	2.Expens	28-Training expenses	-	800,000	-
				34-Motor vehicle running expenses	55,613,368	53,843,368	-
				33-Other goods and services	-	300,000	-
			<b>2.Expense Total</b>		<b>110,073,656</b>	<b>140,528,104</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	16,947,024	12,070,000	-
			<b>4.Assets Total</b>		<b>16,947,024</b>	<b>12,070,000</b>	-
		<b>02. High Court Total</b>			<b>127,020,680</b>	<b>152,598,104</b>	-
	<b>33. Adjudication and Case Management Total</b>				<b>127,020,680</b>	<b>152,598,104</b>	-
	<b>033.Adjudication and Case Management</b>						
		2.High Court	<b>2.Expense</b>				
				012.Internal travel	-	-	2,280,000
				014.Public Utilities	-	-	6,930,000
				015.Office supplies	-	-	3,241,482
				023.Other goods and services	-	-	450,000
				024.Motor vehicle running expenses	-	-	39,600,000
			<b>2.Expense Total</b>		-	-	<b>52,501,482</b>
		<b>2.High Court Total</b>			-	-	<b>52,501,482</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>52,501,482</b>
	<b>022-Civil Court - Blantyre Registry Total</b>				<b>127,020,680</b>	<b>152,598,104</b>	<b>52,501,482</b>
	<b>023-Judicial Policy - Blantyre</b>						
		<b>20. Management and Administration</b>					
			07. Administration, Planning and Monitoring and Evaluation				
			<b>2.Expense</b>				
				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	-	-
			<b>2.Expense Total</b>		<b>123,112,337</b>	<b>164,812,336</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	-	1,000,000	-
			<b>4.Assets Total</b>		-	<b>1,000,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>123,112,337</b>	<b>165,812,336</b>	-
	<b>20. Management and Administration Total</b>				<b>123,112,337</b>	<b>165,812,336</b>	-
	<b>033.Adjudication and Case Management</b>						
		4.Specialised Courts	<b>2.Expense</b>				
				012.Internal travel	-	-	540,000
				014.Public Utilities	-	-	5,940,000
				015.Office supplies	-	-	860,000
				023.Other goods and services	-	-	100,000
				024.Motor vehicle running expenses	-	-	29,900,000
				025.Routine Maintenance of Assets	-	-	600,000
				013.External travel	-	-	6,700,000
				017.Rentals	-	-	9,450,000
			<b>2.Expense Total</b>		-	-	<b>54,090,000</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	102,687
			<b>3.Assets Total</b>		-	-	<b>102,687</b>
		<b>4.Specialised Courts Total</b>			-	-	<b>54,192,687</b>
	<b>033.Adjudication and Case Management Total</b>				-	-	<b>54,192,687</b>
	<b>023-Judicial Policy - Blantyre Total</b>				<b>123,112,337</b>	<b>165,812,336</b>	<b>54,192,687</b>
	<b>006-National Compensation Tribunal</b>						
		<b>33. Adjudication and Case Management</b>					
			03. Magistrates Courts				
			<b>2.Expense</b>				
				10-Salaries	-	40,000,000	-
			<b>2.Expense Total</b>		-	<b>40,000,000</b>	-
		<b>03. Magistrates Courts Total</b>			-	<b>40,000,000</b>	-
	<b>33. Adjudication and Case Management Total</b>				-	<b>40,000,000</b>	-
	<b>006-National Compensation Tribunal Total</b>				-	<b>40,000,000</b>	-
<b>Grand Total</b>					<b>11,205,085,657</b>	<b>13,533,158,598</b>	<b>8,770,328,553</b>

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

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>020.Management and Administration</b>								
101-Government of Malawi								
<b>17000-Rehabilitation of Court Buildings</b>								
2.Expense								
012.Internal travel						-	-	60,000,000
024.Motor vehicle running expenses						-	-	36,000,000
025.Routine Maintenance of Assets						-	-	544,000,000
2.Expense Total						-	-	640,000,000
<b>17000-Rehabilitation of Court Buildings Total</b>						-	-	<b>640,000,000</b>
<b>020.Management and Administration Total</b>						-	-	<b>640,000,000</b>
<b>034.Judiciary/Legal Services</b>								
101-Government of Malawi								
<b>17100-Construction of Judicial Complex</b>								
2.Expense								
012.Internal travel						-	-	20,000,000
020.Acquisition of technical services						-	-	860,000,000
024.Motor vehicle running expenses						-	-	20,000,000
2.Expense Total						-	-	900,000,000
<b>17100-Construction of Judicial Complex Total</b>						-	-	<b>900,000,000</b>
<b>034.Judiciary/Legal Services Total</b>						-	-	<b>900,000,000</b>
<b>33. Adjudication and Case Management</b>								
01 - Government of Malawi								
<b>062 - Commercial Court</b>								
2.Expense								
21-Internal travel						15,000,000	20,000,000	-
34-Motor vehicle running expenses						35,000,000	10,000,000	-
2.Expense Total						50,000,000	30,000,000	-
4.Assets								
41-Acquisition of Fixed Assets						100,000,000	320,000,000	-
4.Assets Total						100,000,000	320,000,000	-
<b>062 - Commercial Court Total</b>						<b>150,000,000</b>	<b>350,000,000</b>	-
<b>061 - Maintenance of Buildings</b>								
2.Expense								
21-Internal travel						50,000,000	50,000,000	-
34-Motor vehicle running expenses						-	20,000,000	-
2.Expense Total						50,000,000	70,000,000	-
4.Assets								
41-Acquisition of Fixed Assets						550,000,000	530,000,000	-
4.Assets Total						550,000,000	530,000,000	-
<b>061 - Maintenance of Buildings Total</b>						<b>600,000,000</b>	<b>600,000,000</b>	-
<b>063 - Extension of Lilongwe Court</b>								
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						-	470,000,000	-
4.Assets Total						-	470,000,000	-
<b>063 - Extension of Lilongwe Court Total</b>						-	<b>500,000,000</b>	-
<b>33. Adjudication and Case Management Total</b>						<b>750,000,000</b>	<b>1,450,000,000</b>	-
<b>001-Headquarters Total</b>						<b>750,000,000</b>	<b>1,450,000,000</b>	<b>1,540,000,000</b>
<b>Grand Total</b>						<b>750,000,000</b>	<b>1,450,000,000</b>	<b>1,540,000,000</b>

**Vote 080**

**National Assembly**

**Recurrent**

Personal Emoluments 7,553,073,880

Other Recurrent Transaction 4,897,964,526

**Total Recurrent** 12,451,038,406

**Capital**

Foreign Resources (Part I) -

Local Resources (Part II) -

**Total Capital** -

**Total Vote** 12,451,038,406

**MINISTRY 08: National Assembly**  
**DEPARTMENT 080: National Assembly**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>35. Legislative and Oversight</b>							
01. Plenary meetings							
<b>2.Expense</b>							
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	46,614,637	-
24-Office supplies and expenses					189,016,698	189,016,698	-
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					22,423,000	22,423,000	-
33-Other goods and services					42,000,000	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					150,000,000	150,000,000	-
<b>2.Expense Total</b>					<b>13,115,469,058</b>	<b>13,115,469,058</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					3,330,000	3,330,000	-
<b>4.Assets Total</b>					<b>3,330,000</b>	<b>3,330,000</b>	-
<b>01. Plenary meetings Total</b>					<b>13,118,799,058</b>	<b>13,118,799,058</b>	-
02. Committee services							
<b>2.Expense</b>							
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					8,617,200	8,617,200	-
23-Public utilities					22,500,000	22,500,000	-
24-Office supplies and expenses					16,677,800	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					142,419,400	142,419,400	-
<b>2.Expense Total</b>					<b>2,098,831,622</b>	<b>2,098,831,622</b>	-
<b>02. Committee services Total</b>					<b>2,098,831,622</b>	<b>2,098,831,622</b>	-
03. Outreach and Public Affairs							
<b>2.Expense</b>							
10-Salaries					143,258,710	143,258,710	-
11-Other Allowances					930,000	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					9,418,935	9,418,935	-
28-Training expenses					5,300,000	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	-
<b>2.Expense Total</b>					<b>231,420,107</b>	<b>231,420,107</b>	-
<b>03. Outreach and Public Affairs Total</b>					<b>231,420,107</b>	<b>231,420,107</b>	-
<b>35. Legislative and Oversight Total</b>					<b>15,449,050,787</b>	<b>15,449,050,787</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
10-Salaries					855,157,853	855,157,853	-
11-Other Allowances					7,525,000	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					19,800,000	19,800,000	-
29-Acquisition of technical services					208,488,376	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					500,000	500,000	-
27-Education supplies and services					16,440,000	16,440,000	-
26-Rents					-	-	-
<b>2.Expense Total</b>					<b>3,742,375,957</b>	<b>3,742,375,957</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					86,553,600	86,553,600	-
<b>4.Assets Total</b>					<b>86,553,600</b>	<b>86,553,600</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>3,828,929,557</b>	<b>3,828,929,557</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							

**MINISTRY 08: National Assembly**  
**DEPARTMENT 080: National Assembly**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	08. Financial	2.Expens	10-Salaries	275,736,592	275,736,592	-
				11-Other Allowances	1,425,000	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	-
				<b>2.Expense Total</b>	<b>342,225,902</b>	<b>342,225,902</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>342,225,902</b>	<b>342,225,902</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				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	1,230,000	1,230,000	-
				24-Office supplies and expenses	16,862,000	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	-
				<b>2.Expense Total</b>	<b>473,618,719</b>	<b>473,618,719</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	420,000	420,000	-
				<b>4.Assets Total</b>	<b>420,000</b>	<b>420,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>474,038,719</b>	<b>474,038,719</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				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	170,000	170,000	-
				24-Office supplies and expenses	17,527,500	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	-
				<b>2.Expense Total</b>	<b>137,500,310</b>	<b>137,500,310</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	175,875,000	175,875,000	-
				<b>4.Assets Total</b>	<b>175,875,000</b>	<b>175,875,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>313,375,310</b>	<b>313,375,310</b>	-
				<b>20. Management and Administration Total</b>	<b>4,958,569,488</b>	<b>4,958,569,488</b>	-
				<b>035.Legislative and Oversight</b>			
				1.Plenary meetings			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>7,411,765,023</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	121,503,790
				<b>3.Assets Total</b>	-	-	<b>121,503,790</b>
				<b>1.Plenary meetings Total</b>	-	-	<b>7,533,268,813</b>
				2.Committee services			
				<b>2.Expense</b>			
				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

**MINISTRY 08: National Assembly**  
**DEPARTMENT 080: National Assembly**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	035.Legislati	2.Committee	2.Expens	022.Food and rations	-	-	65,510,000
				<b>2.Expense Total</b>	-	-	<b>1,358,517,002</b>
		<b>2.Committee services Total</b>			-	-	<b>1,358,517,002</b>
		3.Outreach and Public Affairs					
				<b>2.Expense</b>			
				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	-	-	17,047,110
				023.Other goods and services	-	-	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
				<b>2.Expense Total</b>	-	-	<b>310,842,495</b>
		<b>3.Outreach and Public Affairs Total</b>			-	-	<b>310,842,495</b>
	<b>035.Legislative and Oversight Total</b>				-	-	<b>9,202,628,310</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation					
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	552,597,842
				003.Other allowances in cash	-	-	226,637,445
				012.Internal travel	-	-	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	-	-	7,470,900
				024.Motor vehicle running expenses	-	-	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
				022.Food and rations	-	-	23,370,000
				<b>2.Expense Total</b>	-	-	<b>1,951,937,965</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	108,460,005
				001.Transport equipment	-	-	170,990,003
				<b>3.Assets Total</b>	-	-	<b>279,450,008</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>2,231,387,973</b>
		1.Information and Communication Technology					
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	65,255,567
				003.Other allowances in cash	-	-	25,236,362
				012.Internal travel	-	-	8,250,000
				014.Public Utilities	-	-	700,000
				015.Office supplies	-	-	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
				022.Food and rations	-	-	2,250,000
				<b>2.Expense Total</b>	-	-	<b>108,091,929</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	175,900,000
				002.Intellectual property products	-	-	21,000,000
				<b>3.Assets Total</b>	-	-	<b>196,900,000</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>304,991,929</b>
		9.Human Resource Management					
				<b>2.Expense</b>			
				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	-	-	3,850,000
				024.Motor vehicle running expenses	-	-	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
				022.Food and rations	-	-	10,250,000
				<b>2.Expense Total</b>	-	-	<b>471,018,467</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	6,300,000
				<b>3.Assets Total</b>	-	-	<b>6,300,000</b>



**MINISTRY 08: National Assembly**  
**DEPARTMENT 080: National Assembly**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear	020.Managen	9.	Human Resource Management Total		-	-	477,318,467
		8.	Financial Management and Audit Services				
		2.	Expense				
			001.Salaries in Cash		-	-	126,952,237
			003.Other allowances in cash		-	-	48,641,990
			012.Internal travel		-	-	30,568,900
			014.Public Utilities		-	-	1,170,000
			015.Office supplies		-	-	2,004,000
			019.Training expenses		-	-	8,640,000
			023.Other goods and services		-	-	2,271,990
			024.Motor vehicle running expenses		-	-	3,302,610
			013.External travel		-	-	11,160,000
		2.	Expense Total		-	-	234,711,727
		8.	Financial Management and Audit Services Total		-	-	234,711,727
		020.	Management and Administration Total		-	-	3,248,410,096
001	-Headquarters Total				20,407,620,275	20,407,620,275	12,451,038,406
003-Independent Complaints Commission							
	20. Management and Administration						
		07.	Administration, Planning and Monitoring and Evaluation				
		2.	Expense				
			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 Total		40,000,000	40,000,000	-
		07.	Administration, Planning and Monitoring and Evaluation Total		350,000,000	350,000,000	-
	20. Management and Administration Total				350,000,000	350,000,000	-
003-Independent Complaints Commission Total					350,000,000	350,000,000	-
Grand Total					20,757,620,275	20,757,620,275	12,451,038,406



## Vote 081

### Directorate of Public Officer's Declaration

#### Recurrent

Personal Emoluments	115,582,122
Other Recurrent Transaction	584,803,493
<b>Total Recurrent</b>	<b>700,385,614</b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>700,385,614</b>
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**MINISTRY 08: National Assembly**  
**DEPARTMENT 081: Directorate of Public Officer's Declarations**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>97. Governance</b>							
01. Asset Declarations							
<b>2.Expense</b>							
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 772,900 - -							
24-Office supplies and expenses 20,515,000 - -							
28-Training expenses 15,000,000 - -							
29-Acquisition of technical services 19,800,000 - -							
34-Motor vehicle running expenses 32,210,000 - -							
39-Grants to International Organisations 650,000 - -							
<b>2.Expense Total 302,434,672 - -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets 93,748,450 - -							
<b>4.Assets Total 93,748,450 - -</b>							
<b>01. Asset Declarations Total 396,183,122 - -</b>							
00.							
<b>2.Expense</b>							
10-Salaries - 66,357,772 -							
11-Other Allowances - 550,000 -							
21-Internal travel - 87,459,745 -							
22-External travel - 36,874,000 -							
23-Public utilities - 772,900 -							
24-Office supplies and expenses - 20,515,000 -							
28-Training expenses - 13,000,000 -							
29-Acquisition of technical services - 16,800,000 -							
34-Motor vehicle running expenses - 32,210,000 -							
39-Grants to International Organisations - 650,000 -							
<b>2.Expense Total - 275,189,417 -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets - 74,248,450 -							
<b>4.Assets Total - 74,248,450 -</b>							
<b>00. Total - 349,437,867 -</b>							
<b>97. Governance Total 396,183,122 349,437,867 -</b>							
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
10-Salaries 46,965,436 65,972,901 -							
11-Other Allowances 554,998 554,998 -							
21-Internal travel 58,978,000 33,978,000 -							
22-External travel 24,618,000 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 7,500,000 7,500,000 -							
29-Acquisition of technical services 3,000,000 - -							
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 2,600,000 2,600,000 -							
30-Insurance expenses 1,000,000 1,000,000 -							
06-Gratuities 16,000,000 16,000,000 -							
<b>2.Expense Total 375,220,434 368,727,899 -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets 170,395,000 184,395,000 -							
<b>4.Assets Total 170,395,000 184,395,000 -</b>							
<b>07. Administration, Planning and Monitoring and Evaluation Total 545,615,434 553,122,899 -</b>							
08. Financial Management and Audit Services							
<b>2.Expense</b>							
10-Salaries 13,652,928 13,652,928 -							
11-Other Allowances 170,000 170,000 -							
21-Internal travel 4,254,000 4,254,000 -							
22-External travel 5,798,700 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 4,100,000 4,100,000 -							
35-Routine maintenance of assets 400,000 400,000 -							
39-Grants to International Organisations 3,200,000 3,200,000 -							
<b>2.Expense Total 38,468,228 38,468,228 -</b>							
<b>08. Financial Management and Audit Services Total 38,468,228 38,468,228 -</b>							
09. Human Resource Management							
<b>2.Expense</b>							
10-Salaries 4,765,000 4,765,000 -							
21-Internal travel 6,846,000 6,846,000 -							

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	09. Human R	2.Expense	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	2,000,000	2,000,000	-
				34-Motor vehicle running expenses	1,100,000	1,100,000	-
				27-Education supplies and services	2,000,000	2,000,000	-
				<b>2.Expense Total</b>	<b>19,011,000</b>	<b>34,011,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>19,011,000</b>	<b>34,011,000</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				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	-
				39-Grants to International Organisations	600,000	600,000	-
				<b>2.Expense Total</b>	<b>1,915,000</b>	<b>1,915,000</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	3,000,000	3,000,000	-
				<b>4.Assets Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>4,915,000</b>	<b>4,915,000</b>	-
				<b>20. Management and Administration Total</b>	<b>608,009,662</b>	<b>630,517,127</b>	-
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	42,175,770
				003.Other allowances in cash	-	-	890,000
				012.Internal travel	-	-	54,435,000
				014.Public Utilities	-	-	17,050,000
				015.Office supplies	-	-	34,100,000
				019.Training expenses	-	-	1,800,000
				020.Acquisition of technical services	-	-	500,000
				023.Other goods and services	-	-	30,620,000
				024.Motor vehicle running expenses	-	-	48,970,000
				025.Routine Maintenance of Assets	-	-	26,500,000
				119.Premiums	-	-	12,000,000
				018.Education supplies	-	-	4,500,000
				017.Rentals	-	-	80,000,000
				<b>2.Expense Total</b>	-	-	<b>353,540,770</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	2,900,000
				<b>3.Assets Total</b>	-	-	<b>2,900,000</b>
				<b>4.Liabilities</b>			
				017.Miscellaneous other accounts payable	-	-	3,200,000
				<b>4.Liabilities Total</b>	-	-	<b>3,200,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>359,640,770</b>
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	4,410,000
				003.Other allowances in cash	-	-	95,000
				012.Internal travel	-	-	250,000
				024.Motor vehicle running expenses	-	-	150,000
				025.Routine Maintenance of Assets	-	-	2,000,000
				018.Education supplies	-	-	400,000
				<b>2.Expense Total</b>	-	-	<b>7,305,000</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	3,000,000
				<b>3.Assets Total</b>	-	-	<b>3,000,000</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>10,305,000</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	4,410,000
				003.Other allowances in cash	-	-	95,000
				012.Internal travel	-	-	10,350,000
				015.Office supplies	-	-	3,000,000
				019.Training expenses	-	-	2,500,000
				024.Motor vehicle running expenses	-	-	1,000,000
				013.External travel	-	-	4,800,000
				<b>2.Expense Total</b>	-	-	<b>26,155,000</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>26,155,000</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	15,210,000
				003.Other allowances in cash	-	-	290,000
				012.Internal travel	-	-	2,700,000
				015.Office supplies	-	-	2,400,000
				019.Training expenses	-	-	5,000,000
				023.Other goods and services	-	-	2,000,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Manag	8.Financial M	2.Expense	024.Motor vehicle running expenses	-	-	4,550,000
				013.External travel	-	-	13,360,000
			<b>2.Expense Total</b>		-	-	<b>45,510,000</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>45,510,000</b>
	<b>020.Management and Administration Total</b>				-	-	<b>441,610,770</b>
	<b>002.Asset Declarations</b>						
	0.						
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		-	-	<b>245,774,844</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	13,000,000
			<b>3.Assets Total</b>		-	-	<b>13,000,000</b>
	<b>0. Total</b>				-	-	<b>258,774,844</b>
	<b>002.Asset Declarations Total</b>				-	-	<b>258,774,844</b>
<b>001-Headquarters Total</b>					<b>1,004,192,784</b>	<b>979,954,994</b>	<b>700,385,614</b>
<b>Grand Total</b>					<b>1,004,192,784</b>	<b>979,954,994</b>	<b>700,385,614</b>

## Vote 082

### Independent Complaints Commission

#### Recurrent

Personal Emoluments	118,400,000
Other Recurrent Transaction	210,000,000
<b>Total Recurrent</b>	<b><u>328,400,000</u></b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b><u>-</u></b>

<b>Total Vote</b>	<b><u><u>328,400,000</u></u></b>
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**MINISTRY 08: National Assembly**  
**DEPARTMENT 082: Independent Complaints Commission**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>096.Investigations</b>							
2.Civic Education							
<b>2.Expense</b>							
012.Internal travel					-	-	400,000
014.Public Utilities					-	-	100,000
015.Office supplies					-	-	6,700,000
<b>2.Expense Total</b>					-	-	<b>7,200,000</b>
<b>2.Civic Education Total</b>					-	-	<b>7,200,000</b>
1.Investigations and Legal Services							
<b>2.Expense</b>							
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
<b>2.Expense Total</b>					-	-	<b>74,287,403</b>
<b>1.Investigations and Legal Services Total</b>					-	-	<b>74,287,403</b>
<b>096.Investigations Total</b>					-	-	<b>81,487,403</b>
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
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
017.Rentals					-	-	52,000,000
<b>2.Expense Total</b>					-	-	<b>169,240,413</b>
<b>3.Assets</b>							
002.Machinery and equipment other than transport equipment					-	-	23,500,000
<b>3.Assets Total</b>					-	-	<b>23,500,000</b>
<b>7.Administration, Planning and Monitoring and Evaluation Total</b>					-	-	<b>192,740,413</b>
1.Information and Communication Technology							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	4,923,591
003.Other allowances in cash					-	-	1,438,140
009.Employers' pensions contribution					-	-	1,656,117
<b>2.Expense Total</b>					-	-	<b>8,017,848</b>
<b>1.Information and Communication Technology Total</b>					-	-	<b>8,017,848</b>
9.Human Resource Management							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	12,404,588
003.Other allowances in cash					-	-	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
<b>2.Expense Total</b>					-	-	<b>22,245,029</b>
<b>9.Human Resource Management Total</b>					-	-	<b>22,245,029</b>
8.Financial Management and Audit Services							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	14,702,572
003.Other allowances in cash					-	-	4,009,691
009.Employers' pensions contribution					-	-	5,197,044
<b>2.Expense Total</b>					-	-	<b>23,909,307</b>
<b>8.Financial Management and Audit Services Total</b>					-	-	<b>23,909,307</b>
<b>020.Management and Administration Total</b>					-	-	<b>246,912,597</b>
<b>001-Headquarters Total</b>					-	-	<b>328,400,000</b>
<b>Grand Total</b>					-	-	<b>328,400,000</b>



**Vote 090**

**Office of the President and Cabinet**

**Recurrent**

Personal Emoluments	3,718,774,767
Other Recurrent Transaction	5,565,516,828
<b>Total Recurrent</b>	<b>9,284,291,596</b>

**Capital**

Foreign Resources (Part I)	9,669,686,250
Local Resources (Part II)	-
<b>Total Capital</b>	<b>9,669,686,250</b>

<b>Total Vote</b>	<b>18,953,977,846</b>
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**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>36. Executive and Cabinet Support</b>							
01. Cabinet Support							
2.Expense							
10-Salaries					327,986,296	327,986,296	-
11-Other Allowances					340,284,000	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					10,268,648	140,268,648	-
28-Training expenses					2,565,000	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					65,000,000	85,000,000	-
26-Rents					184,789,400	204,789,400	-
05-Pensions					293,844,423	293,844,423	-
<b>2.Expense Total</b>					<b>1,745,584,076</b>	<b>2,095,584,076</b>	-
4.Assets							
41-Acquisition of Fixed Assets					57,526,569	107,526,569	-
<b>4.Assets Total</b>					<b>57,526,569</b>	<b>107,526,569</b>	-
<b>01. Cabinet Support Total</b>					<b>1,803,110,645</b>	<b>2,203,110,645</b>	-
02. Policy Coordination and Quality Assurance							
2.Expense							
21-Internal travel					19,280,601	19,280,601	-
22-External travel					5,900,000	5,900,000	-
24-Office supplies and expenses					1,800,000	1,800,000	-
28-Training expenses					5,020,391	5,020,391	-
34-Motor vehicle running expenses					2,500,000	2,500,000	-
<b>2.Expense Total</b>					<b>34,500,992</b>	<b>34,500,992</b>	-
4.Assets							
41-Acquisition of Fixed Assets					1,200,000	1,200,000	-
<b>4.Assets Total</b>					<b>1,200,000</b>	<b>1,200,000</b>	-
<b>02. Policy Coordination and Quality Assurance Total</b>					<b>35,700,992</b>	<b>35,700,992</b>	-
<b>36. Executive and Cabinet Support Total</b>					<b>1,838,811,637</b>	<b>2,238,811,637</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
2.Expense							
10-Salaries					1,021,213,155	1,865,113,502	-
11-Other Allowances					292,554,560	292,554,560	-
21-Internal travel					274,090,588	274,090,588	-
22-External travel					87,834,000	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					45,739,918	45,739,918	-
34-Motor vehicle running expenses					259,007,787	259,007,787	-
35-Routine maintenance of assets					20,500,000	70,500,000	-
40-Grants and Subventions					110,000,000	110,000,000	-
<b>2.Expense Total</b>					<b>2,336,773,908</b>	<b>3,230,674,255</b>	-
4.Assets							
41-Acquisition of Fixed Assets					13,173,270	63,173,270	-
<b>4.Assets Total</b>					<b>13,173,270</b>	<b>63,173,270</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>2,349,947,178</b>	<b>3,293,847,525</b>	-
08. Financial Management and Audit Services							
2.Expense							
21-Internal travel					34,510,758	34,510,758	-
22-External travel					10,007,941	10,007,941	-
24-Office supplies and expenses					8,982,479	8,982,479	-
28-Training expenses					13,445,161	13,445,161	-
34-Motor vehicle running expenses					5,687,000	5,687,000	-
<b>2.Expense Total</b>					<b>72,633,339</b>	<b>72,633,339</b>	-
4.Assets							
41-Acquisition of Fixed Assets					4,702,212	4,702,212	-
<b>4.Assets Total</b>					<b>4,702,212</b>	<b>4,702,212</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>77,335,551</b>	<b>77,335,551</b>	-
09. Human Resource Management							
2.Expense							
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					6,495,089	6,495,089	-
28-Training expenses					3,099,912	103,099,912	-
34-Motor vehicle running expenses					2,323,851	2,323,851	-
<b>2.Expense Total</b>					<b>56,953,493</b>	<b>156,953,493</b>	-
4.Assets							
41-Acquisition of Fixed Assets					1,386,948	1,386,948	-
<b>4.Assets Total</b>					<b>1,386,948</b>	<b>1,386,948</b>	-
<b>09. Human Resource Management Total</b>					<b>58,340,441</b>	<b>158,340,441</b>	-
10. Information and Communication Technology							
2.Expense							
21-Internal travel					6,615,470	6,615,470	-
22-External travel					2,267,190	2,267,190	-
24-Office supplies and expenses					378,050	378,050	-
28-Training expenses					3,470,000	3,470,000	-
34-Motor vehicle running expenses					200,000	200,000	-

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear	20. Managem	10. Information	<b>2.Expense Total</b>		<b>12,930,710</b>	<b>12,930,710</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	1,876,066	101,876,066	-
			<b>4.Assets Total</b>		<b>1,876,066</b>	<b>101,876,066</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>14,806,776</b>	<b>114,806,776</b>	-
	<b>20. Management and Administration Total</b>				<b>2,500,429,946</b>	<b>3,644,330,293</b>	-
	<b>036.Executive and Cabinet Support</b>						
		1.Cabinet Support	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	655,972,592
				003.Other allowances in cash	-	-	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	-	-	396,200,000
				025.Routine Maintenance of Assets	-	-	12,194,773
				013.External travel	-	-	3,450,000
				016.Medical supplies	-	-	85,000,000
				017.Rentals	-	-	165,000,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	18,777,712
			<b>2.Expense Total</b>		-	-	<b>1,928,000,562</b>
			<b>3.Assets</b>				
				001.Transport equipment	-	-	1,600,000,000
			<b>3.Assets Total</b>		-	-	<b>1,600,000,000</b>
			<b>1.Cabinet Support Total</b>		-	-	<b>3,528,000,562</b>
		2.Policy Coordination and Quality Assurance	<b>2.Expense</b>				
				012.Internal travel	-	-	4,850,000
				015.Office supplies	-	-	4,800,000
				019.Training expenses	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	1,250,000
				013.External travel	-	-	3,150,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	792,056
			<b>2.Expense Total</b>		-	-	<b>16,842,056</b>
			<b>2.Policy Coordination and Quality Assurance Total</b>		-	-	<b>16,842,056</b>
		4.Public Affairs	<b>2.Expense</b>				
				012.Internal travel	-	-	1,905,141
			<b>2.Expense Total</b>		-	-	<b>1,905,141</b>
			<b>4.Public Affairs Total</b>		-	-	<b>1,905,141</b>
			<b>036.Executive and Cabinet Support Total</b>		-	-	<b>3,546,747,759</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	977,979,174
				003.Other allowances in cash	-	-	118,398,000
				012.Internal travel	-	-	129,202,132
				014.Public Utilities	-	-	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	-	-	67,091,165
				025.Routine Maintenance of Assets	-	-	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
				033.Information, computer, and telecommunications (ICT) equipment	-	-	81,465,000
			<b>2.Expense Total</b>		-	-	<b>2,183,312,968</b>
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>2,183,312,968</b>
		1.Information and Communication Technology	<b>2.Expense</b>				
				012.Internal travel	-	-	2,650,000
				015.Office supplies	-	-	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
			<b>2.Expense Total</b>		-	-	<b>6,985,143</b>
			<b>1.Information and Communication Technology Total</b>		-	-	<b>6,985,143</b>
		9.Human Resource Management	<b>2.Expense</b>				
				012.Internal travel	-	-	13,650,000
				014.Public Utilities	-	-	750,000
				015.Office supplies	-	-	3,810,645
				019.Training expenses	-	-	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
			<b>2.Expense Total</b>		-	-	<b>27,522,287</b>
			<b>9.Human Resource Management Total</b>		-	-	<b>27,522,287</b>
		8.Financial Management and Audit Services					

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Manage	8.Financial M	<b>2.Expense</b>				
				012.Internal travel	-	-	9,600,000
				014.Public Utilities	-	-	1,609,579
				015.Office supplies	-	-	6,065,578
				019.Training expenses	-	-	4,131,714
				024.Motor vehicle running expenses	-	-	4,610,000
				013.External travel	-	-	8,247,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	2,199,422
			<b>2.Expense Total</b>		-	-	<b>36,463,293</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>36,463,293</b>
			<b>020.Management and Administration Total</b>		-	-	<b>2,254,283,691</b>
<b>001-Headquarters Total</b>					<b>4,339,241,583</b>	<b>5,883,141,930</b>	<b>5,801,031,450</b>
<b>003-Statutory Corporation</b>							
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				10-Salaries	100,701,156	100,701,156	-
				11-Other Allowances	1,655,000	1,655,000	-
				21-Internal travel	51,948,546	51,948,546	-
				23-Public utilities	30,020,000	30,020,000	-
				24-Office supplies and expenses	16,057,200	16,057,200	-
				29-Acquisition of technical services	7,200,000	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	-
			<b>2.Expense Total</b>		<b>256,226,576</b>	<b>298,226,576</b>	-
			<b>07. Administration, Planning and Monitoring and Evaluation Total</b>		<b>256,226,576</b>	<b>298,226,576</b>	-
			<b>20. Management and Administration Total</b>		<b>256,226,576</b>	<b>298,226,576</b>	-
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	119,600,249
				003.Other allowances in cash	-	-	1,792,000
				012.Internal travel	-	-	18,756,001
				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	-	-	10,254,000
				025.Routine Maintenance of Assets	-	-	14,000,000
			<b>2.Expense Total</b>		-	-	<b>216,922,250</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	4,300,000
			<b>3.Assets Total</b>		-	-	<b>4,300,000</b>
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>221,222,250</b>
		9.Human Resource Management	<b>2.Expense</b>				
				012.Internal travel	-	-	4,970,000
				015.Office supplies	-	-	1,020,000
				024.Motor vehicle running expenses	-	-	10,000
			<b>2.Expense Total</b>		-	-	<b>6,000,000</b>
			<b>9.Human Resource Management Total</b>		-	-	<b>6,000,000</b>
		8.Financial Management and Audit Services	<b>2.Expense</b>				
				012.Internal travel	-	-	4,950,000
				015.Office supplies	-	-	808,857
			<b>2.Expense Total</b>		-	-	<b>5,758,857</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>5,758,857</b>
			<b>020.Management and Administration Total</b>		-	-	<b>232,981,107</b>
<b>003-Statutory Corporation Total</b>					<b>256,226,576</b>	<b>298,226,576</b>	<b>232,981,107</b>
<b>005-National Intelligence Bureau</b>							
	<b>38. National Intelligence Services</b>						
		00.	<b>2.Expense</b>				
				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	-
			<b>2.Expense Total</b>		<b>1,786,850,299</b>	<b>1,786,850,299</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	7,600,000	507,600,000	-
			<b>4.Assets Total</b>		<b>7,600,000</b>	<b>507,600,000</b>	-

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Natic	38. National Intelligence Services	00. Total			1,794,450,299	2,294,450,299	-
		<b>38. National Intelligence Services Total</b>			<b>1,794,450,299</b>	<b>2,294,450,299</b>	-
		<b>038. National Intelligence Services</b>					
		0.					
				<b>2. Expense</b>			
				001. Salaries in Cash	-	-	686,992,033
				003. Other allowances in cash	-	-	12,437,081
				012. Internal travel	-	-	80,936,033
				014. Public Utilities	-	-	76,993,040
				015. Office supplies	-	-	67,974,466
				019. Training expenses	-	-	17,300,000
				023. Other goods and services	-	-	281,943,420
				024. Motor vehicle running expenses	-	-	60,383,580
				025. Routine Maintenance of Assets	-	-	26,622,155
				119. Premiums	-	-	10,000,000
				013. External travel	-	-	55,000,000
				016. Medical supplies	-	-	40,321,911
				018. Education supplies	-	-	10,000,000
				017. Rentals	-	-	8,525,435
				033. Information, computer, and telecommunications (ICT) equipment	-	-	5,000,000
				<b>2. Expense Total</b>	-	-	<b>1,440,429,154</b>
				<b>0. Total</b>	-	-	<b>1,440,429,154</b>
				<b>038. National Intelligence Services Total</b>	-	-	<b>1,440,429,154</b>
<b>005- National Intelligence Bureau Total</b>					<b>1,794,450,299</b>	<b>2,294,450,299</b>	<b>1,440,429,154</b>
<b>006- Former Presidency</b>							
				<b>36. Executive and Cabinet Support</b>			
				03. Former Presidency			
				<b>2. Expense</b>			
				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	67,464,000	67,464,000	-
				24- Office supplies and expenses	22,291,308	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	-
				25- Medical Supplies and expenses	25,021,138	25,021,138	-
				<b>2. Expense Total</b>	<b>512,676,808</b>	<b>512,676,808</b>	-
				<b>4. Assets</b>			
				41- Acquisition of Fixed Assets	40,780,000	40,780,000	-
				<b>4. Assets Total</b>	<b>40,780,000</b>	<b>40,780,000</b>	-
				<b>03. Former Presidency Total</b>	<b>553,456,808</b>	<b>553,456,808</b>	-
				<b>36. Executive and Cabinet Support Total</b>	<b>553,456,808</b>	<b>553,456,808</b>	-
				<b>036. Executive and Cabinet Support</b>			
				3. Former Presidency			
				<b>2. Expense</b>			
				001. Salaries in Cash	-	-	125,934,948
				003. Other allowances in cash	-	-	101,731,300
				012. Internal travel	-	-	33,000,000
				014. Public Utilities	-	-	27,464,000
				015. Office supplies	-	-	19,618,582
				019. Training expenses	-	-	3,014,640
				024. Motor vehicle running expenses	-	-	10,360,000
				025. Routine Maintenance of Assets	-	-	4,500,000
				119. Premiums	-	-	4,543,260
				013. External travel	-	-	36,030,000
				016. Medical supplies	-	-	48,000,000
				033. Information, computer, and telecommunications (ICT) equipment	-	-	1,927,290
				<b>2. Expense Total</b>	-	-	<b>416,124,020</b>
				<b>3. Former Presidency Total</b>	-	-	<b>416,124,020</b>
				<b>036. Executive and Cabinet Support Total</b>	-	-	<b>416,124,020</b>
<b>006- Former Presidency Total</b>					<b>553,456,808</b>	<b>553,456,808</b>	<b>416,124,020</b>
<b>007- Poverty and Disaster Management</b>							
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2. Expense</b>			
				21- Internal travel	12,200,000	12,200,000	-
				22- External travel	4,650,000	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	45,600,000	45,600,000	-
				39- Grants to International Organisations	1,200,000	1,200,000	-
				<b>2. Expense Total</b>	<b>176,050,000</b>	<b>176,050,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>176,050,000</b>	<b>176,050,000</b>	-
				08. Financial Management and Audit Services			
				<b>2. Expense</b>			
				21- Internal travel	6,060,000	6,060,000	-
				22- External travel	2,184,000	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	-

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
007-Po	20. Manage	08. Financial	2. Expens	27-Education supplies and services	620,000	620,000	-
			<b>2. Expense Total</b>		<b>11,691,992</b>	<b>11,691,992</b>	-
			<b>4. Assets</b>				
				41-Acquisition of Fixed Assets	2,000,000	2,000,000	-
			<b>4. Assets Total</b>		<b>2,000,000</b>	<b>2,000,000</b>	-
			<b>08. Financial Management and Audit Services Total</b>		<b>13,691,992</b>	<b>13,691,992</b>	-
			09. Human Resource Management				
			<b>2. Expense</b>				
				21-Internal travel	4,605,000	4,605,000	-
				24-Office supplies and expenses	1,160,000	1,160,000	-
				28-Training expenses	3,450,000	3,450,000	-
				34-Motor vehicle running expenses	730,000	730,000	-
				25-Medical Supplies and expenses	300,000	300,000	-
			<b>2. Expense Total</b>		<b>10,245,000</b>	<b>10,245,000</b>	-
			<b>09. Human Resource Management Total</b>		<b>10,245,000</b>	<b>10,245,000</b>	-
			10. Information and Communication Technology				
			<b>2. Expense</b>				
				21-Internal travel	12,310,000	12,310,000	-
				23-Public utilities	560,000	560,000	-
				24-Office supplies and expenses	27,820,500	27,820,500	-
				34-Motor vehicle running expenses	3,159,500	3,159,500	-
				27-Education supplies and services	700,000	700,000	-
			<b>2. Expense Total</b>		<b>44,550,000</b>	<b>44,550,000</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>44,550,000</b>	<b>44,550,000</b>	-
			<b>20. Management and Administration Total</b>		<b>244,536,992</b>	<b>244,536,992</b>	-
			19. Disaster Preparedness, Relief and Interventions				
			00.				
			<b>2. Expense</b>				
				10-Salaries	246,426,712	246,426,712	-
				11-Other Allowances	85,451,000	85,451,000	-
				21-Internal travel	323,027,500	323,027,500	-
				22-External travel	4,150,000	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	251,957,660	251,957,660	-
				35-Routine maintenance of assets	100,000,000	100,000,000	-
				33-Other goods and services	8,320,000	8,320,000	-
				27-Education supplies and services	750,000	750,000	-
			<b>2. Expense Total</b>		<b>1,547,020,720</b>	<b>1,547,020,720</b>	-
			<b>00. Total</b>		<b>1,547,020,720</b>	<b>1,547,020,720</b>	-
			<b>19. Disaster Preparedness, Relief and Interventions Total</b>		<b>1,547,020,720</b>	<b>1,547,020,720</b>	-
			051.Delegated Functions Management				
			1.Public Sector Reforms Management				
			<b>2. Expense</b>				
				015.Office supplies	-	-	135,000,000
			<b>2. Expense Total</b>		-	-	<b>135,000,000</b>
			<b>1.Public Sector Reforms Management Total</b>		-	-	<b>135,000,000</b>
			<b>051.Delegated Functions Management Total</b>		-	-	<b>135,000,000</b>
			020.Management and Administration				
			7.Administration, Planning and Monitoring and Evaluation				
			<b>2. Expense</b>				
				012.Internal travel	-	-	12,080,000
				014.Public Utilities	-	-	22,500,000
				015.Office supplies	-	-	2,745,000
				023.Other goods and services	-	-	4,500,000
				024.Motor vehicle running expenses	-	-	6,910,650
				025.Routine Maintenance of Assets	-	-	3,000,000
				119.Premiums	-	-	3,700,000
				013.External travel	-	-	-
			<b>2. Expense Total</b>		-	-	<b>55,435,650</b>
			<b>3. Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	-
			<b>3. Assets Total</b>		-	-	-
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>55,435,650</b>
			1.Information and Communication Technology				
			<b>2. Expense</b>				
				012.Internal travel	-	-	5,390,000
				014.Public Utilities	-	-	110,000
				015.Office supplies	-	-	437,000
				024.Motor vehicle running expenses	-	-	695,000
			<b>2. Expense Total</b>		-	-	<b>6,632,000</b>
			<b>3. Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	2,400,000
			<b>3. Assets Total</b>		-	-	<b>2,400,000</b>
			<b>1.Information and Communication Technology Total</b>		-	-	<b>9,032,000</b>
			9.Human Resource Management				
			<b>2. Expense</b>				
				012.Internal travel	-	-	6,225,000
				015.Office supplies	-	-	1,742,000
				024.Motor vehicle running expenses	-	-	1,933,000
				013.External travel	-	-	4,400,000
				018.Education supplies	-	-	600,000
			<b>2. Expense Total</b>		-	-	<b>14,900,000</b>

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
007-Po	020.Manage	9.Human Res	3.Assets	002.Machinery and equipment other than transport equipment	-	-	-
			<b>3.Assets Total</b>		-	-	-
		<b>9.Human Resource Management Total</b>			-	-	<b>14,900,000</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
		012.Internal travel			-	-	13,665,000
		015.Office supplies			-	-	2,802,500
		016.Medical supplies			-	-	1,160,000
		<b>2.Expense Total</b>			-	-	<b>17,627,500</b>
		<b>3.Assets</b>					
		002.Machinery and equipment other than transport equipment			-	-	-
		<b>3.Assets Total</b>			-	-	-
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>17,627,500</b>
	<b>020.Management and Administration Total</b>				-	-	<b>96,995,150</b>
	<b>019.Disaster Preparedness Relief and Rehabilitation</b>						
	0.						
	<b>2.Expense</b>						
	001.Salaries in Cash				-	-	212,804,671
	003.Other allowances in cash				-	-	105,085,000
	012.Internal travel				-	-	35,078,000
	014.Public Utilities				-	-	500,000
	015.Office supplies				-	-	1,543,250
	023.Other goods and services				-	-	4,357,500
	024.Motor vehicle running expenses				-	-	30,669,700
	025.Routine Maintenance of Assets				-	-	68,000,000
	018.Education supplies				-	-	279,168,400
	<b>2.Expense Total</b>				-	-	<b>737,206,521</b>
	<b>3.Assets</b>						
	002.Machinery and equipment other than transport equipment				-	-	-
	<b>3.Assets Total</b>				-	-	-
	<b>0. Total</b>				-	-	<b>737,206,521</b>
	<b>019.Disaster Preparedness Relief and Rehabilitation Total</b>				-	-	<b>737,206,521</b>
<b>007-Poverty and Disaster Management Total</b>					<b>1,791,557,712</b>	<b>1,791,557,712</b>	<b>969,201,671</b>
<b>013-National Security Advisory</b>							
	<b>37. Performance Management and Enforcement</b>						
	01. Performance Contract Management						
	<b>2.Expense</b>						
	10-Salaries				67,282,795	67,282,795	-
	11-Other Allowances				21,194,666	21,194,666	-
	21-Internal travel				112,215,000	112,215,000	-
	22-External travel				10,880,000	10,880,000	-
	23-Public utilities				23,780,000	23,780,000	-
	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	-
	35-Routine maintenance of assets				7,260,000	7,260,000	-
	<b>2.Expense Total</b>				<b>343,477,461</b>	<b>343,477,461</b>	-
	<b>4.Assets</b>						
	41-Acquisition of Fixed Assets				5,000,000	5,000,000	-
	<b>4.Assets Total</b>				<b>5,000,000</b>	<b>5,000,000</b>	-
	<b>01. Performance Contract Management Total</b>				<b>348,477,461</b>	<b>348,477,461</b>	-
	<b>37. Performance Management and Enforcement Total</b>				<b>348,477,461</b>	<b>348,477,461</b>	-
	<b>037.Performance Management and Enforcement</b>						
	1.Performance Contract Management						
	<b>2.Expense</b>						
	001.Salaries in Cash				-	-	56,961,618
	003.Other allowances in cash				-	-	20,352,000
	012.Internal travel				-	-	36,300,000
	014.Public Utilities				-	-	10,526,460
	015.Office supplies				-	-	17,310,580
	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				-	-	4,400,000
	013.External travel				-	-	10,410,000
	033.Information, computer, and telecommunications (ICT) equipment				-	-	6,367,916
	<b>2.Expense Total</b>				-	-	<b>194,313,578</b>
	<b>1.Performance Contract Management Total</b>				-	-	<b>194,313,578</b>
	<b>037.Performance Management and Enforcement Total</b>				-	-	<b>194,313,578</b>
<b>013-National Security Advisory Total</b>					<b>348,477,461</b>	<b>348,477,461</b>	<b>194,313,578</b>
<b>015-Contract Negotiation Unit</b>							
	<b>97. Governance</b>						
	02. Public Procurement						
	<b>2.Expense</b>						
	21-Internal travel				21,300,000	21,300,000	-
	22-External travel				2,300,000	2,300,000	-
	23-Public utilities				7,800,000	7,800,000	-
	24-Office supplies and expenses				8,580,000	8,580,000	-
	28-Training expenses				2,900,000	2,900,000	-
	34-Motor vehicle running expenses				31,500,000	31,500,000	-
	35-Routine maintenance of assets				1,000,000	1,000,000	-

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
015-Cc	97. Governc	02. Public Proc	2.Expens	39-Grants to International Organisations	500,000	500,000	-
			<b>2.Expense Total</b>		<b>75,880,000</b>	<b>75,880,000</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	4,120,000	4,120,000	-
			<b>4.Assets Total</b>		<b>4,120,000</b>	<b>4,120,000</b>	-
		<b>02. Public Procurement Total</b>			<b>80,000,000</b>	<b>80,000,000</b>	-
	<b>97. Governance Total</b>				<b>80,000,000</b>	<b>80,000,000</b>	-
	<b>008.Public Procurement</b>						
	0.		<b>2.Expense</b>				
				001.Salaries in Cash	-	-	18,240,405
				003.Other allowances in cash	-	-	7,648,000
				012.Internal travel	-	-	6,000,000
				014.Public Utilities	-	-	5,200,000
				015.Office supplies	-	-	5,000,000
				019.Training expenses	-	-	1,000,000
				023.Other goods and services	-	-	300,000
				024.Motor vehicle running expenses	-	-	8,000,000
				025.Routine Maintenance of Assets	-	-	4,500,000
				119.Premiums	-	-	4,200,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	1,800,000
			<b>2.Expense Total</b>		-	-	<b>61,888,405</b>
		<b>0. Total</b>			-	-	<b>61,888,405</b>
	<b>008.Public Procurement Total</b>				-	-	<b>61,888,405</b>
<b>015-Contract Negotiation Unit Total</b>					<b>80,000,000</b>	<b>80,000,000</b>	<b>61,888,405</b>
<b>017-National Public Events</b>							
	<b>51. Delegated Functions Management</b>						
		03. National Public Events Management	<b>2.Expense</b>				
				10-Salaries	40,000,000	40,000,000	-
				11-Other Allowances	20,000,000	20,000,000	-
				21-Internal travel	291,600,000	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	25,008,000	25,008,000	-
				39-Grants to International Organisations	2,964,000	2,964,000	-
			<b>2.Expense Total</b>		<b>659,400,000</b>	<b>659,400,000</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	2,960,000	278,960,000	-
			<b>4.Assets Total</b>		<b>2,960,000</b>	<b>278,960,000</b>	-
		<b>03. National Public Events Management Total</b>			<b>662,360,000</b>	<b>938,360,000</b>	-
	<b>51. Delegated Functions Management Total</b>				<b>662,360,000</b>	<b>938,360,000</b>	-
	<b>051.Delegated Functions Management</b>						
		2.National Public Events Management	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	67,051,211
				003.Other allowances in cash	-	-	30,909,000
				012.Internal travel	-	-	15,650,000
				014.Public Utilities	-	-	2,500,000
				015.Office supplies	-	-	7,100,000
				019.Training expenses	-	-	3,000,000
				024.Motor vehicle running expenses	-	-	7,500,000
				025.Routine Maintenance of Assets	-	-	6,587,000
				013.External travel	-	-	4,050,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	2,375,000
			<b>2.Expense Total</b>		-	-	<b>146,722,211</b>
		<b>2.National Public Events Management Total</b>			-	-	<b>146,722,211</b>
	<b>051.Delegated Functions Management Total</b>				-	-	<b>146,722,211</b>
<b>017-National Public Events Total</b>					<b>662,360,000</b>	<b>938,360,000</b>	<b>146,722,211</b>
<b>018-National Security Advisory</b>							
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				21-Internal travel	7,295,000	7,295,000	-
				22-External travel	6,584,500	6,584,500	-
				23-Public utilities	3,640,000	3,640,000	-
				24-Office supplies and expenses	10,516,630	10,516,630	-
				34-Motor vehicle running expenses	19,963,870	19,963,870	-
			<b>2.Expense Total</b>		<b>48,000,000</b>	<b>48,000,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>48,000,000</b>	<b>48,000,000</b>	-
	<b>20. Management and Administration Total</b>				<b>48,000,000</b>	<b>48,000,000</b>	-
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				012.Internal travel	-	-	7,650,000
				014.Public Utilities	-	-	1,800,000
				015.Office supplies	-	-	2,800,000
				024.Motor vehicle running expenses	-	-	3,530,000
				025.Routine Maintenance of Assets	-	-	2,000,000
				013.External travel	-	-	2,450,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	1,370,000
			<b>2.Expense Total</b>		-	-	<b>21,600,000</b>



**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
018-Natic	020.Managen	7.Administration, Planning and Monitoring and Evaluation Total			-	-	21,600,000
		<b>020.Management and Administration Total</b>			-	-	21,600,000
		<b>018-National Security Advisory Total</b>			48,000,000	48,000,000	21,600,000
		<b>Grand Total</b>			9,873,770,439	12,235,670,786	9,284,291,596

**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 090: Office of the President and Cabinet**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>007-Poverty and Disaster Management</b>								
<b>019.Disaster Preparedness Relief and Rehabilitation</b>								
205-African Development Bank								
<b>13330-Multi-national Post Cyclone IDAI Emergency Recovery</b>								
2.Expense								
012.Internal travel						-	-	212,144,092
015.Office supplies						-	-	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
<b>13330-Multi-national Post Cyclone IDAI Emergency Recovery Total</b>						-	-	<b>9,669,686,250</b>
<b>019.Disaster Preparedness Relief and Rehabilitation Total</b>						-	-	<b>9,669,686,250</b>
<b>19. Disaster Preparedness, Relief and Interventions</b>								
01 - Government of Malawi								
<b>035 -Multi-national Post Cyclone IDAI Emergency Recovery</b>								
2.Expense								
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	-
<b>035 -Multi-national Post Cyclone IDAI Emergency Recovery Total</b>						<b>3,220,314,317</b>	<b>3,547,060,843</b>	-
<b>19. Disaster Preparedness, Relief and Interventions Total</b>						<b>3,220,314,317</b>	<b>3,547,060,843</b>	-
<b>007-Poverty and Disaster Management Total</b>						<b>3,220,314,317</b>	<b>3,547,060,843</b>	<b>9,669,686,250</b>
<b>Grand Total</b>						<b>3,220,314,317</b>	<b>3,547,060,843</b>	<b>9,669,686,250</b>

## Vote 093

### Department of Human Resource Management and Development

#### Recurrent

Personal Emoluments	26,204,208,142
Other Recurrent Transaction	1,405,180,480
<b>Total Recurrent</b>	<b><u>27,609,388,622</u></b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b><u>-</u></b>

<b>Total Vote</b>	<b><u><u>27,609,388,622</u></u></b>
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**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 093: Department of Human Resource Management and Development**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>40. Public Sector Human Resource Management</b>							
01. Human Resource Management							
2.Expense							
10-Salaries					-	413,000,000	-
11-Other Allowances					-	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	-
25-Medical Supplies and expenses					400,000,000	400,000,000	-
<b>2.Expense Total</b>					<b>456,961,914</b>	<b>875,535,914</b>	-
4.Assets							
41-Acquisition of Fixed Assets					900,000	900,000	-
<b>4.Assets Total</b>					<b>900,000</b>	<b>900,000</b>	-
<b>01. Human Resource Management Total</b>					<b>457,861,914</b>	<b>876,435,914</b>	-
02. Human Resource Policy Research, Monitoring and Evaluation							
2.Expense							
21-Internal travel					11,074,000	11,074,000	-
24-Office supplies and expenses					1,451,847	1,451,848	-
34-Motor vehicle running expenses					870,000	3,370,000	-
<b>2.Expense Total</b>					<b>13,395,847</b>	<b>15,895,848</b>	-
4.Assets							
41-Acquisition of Fixed Assets					800,000	800,000	-
<b>4.Assets Total</b>					<b>800,000</b>	<b>800,000</b>	-
<b>02. Human Resource Policy Research, Monitoring and Evaluation Total</b>					<b>14,195,847</b>	<b>16,695,848</b>	-
03. Human Resource Planning and Development							
2.Expense							
21-Internal travel					63,850,500	58,850,500	-
22-External travel					43,615,200	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					458,395,000	358,395,000	-
27-Education supplies and services					110,100,000	175,100,000	-
<b>2.Expense Total</b>					<b>704,087,132</b>	<b>647,587,132</b>	-
4.Assets							
41-Acquisition of Fixed Assets					3,000,000	3,000,000	-
<b>4.Assets Total</b>					<b>3,000,000</b>	<b>3,000,000</b>	-
<b>03. Human Resource Planning and Development Total</b>					<b>707,087,132</b>	<b>650,587,132</b>	-
04. Organisational Development							
2.Expense							
21-Internal travel					74,730,000	34,730,000	-
22-External travel					7,100,000	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	-
32-Food and rations					4,500,000	4,500,000	-
<b>2.Expense Total</b>					<b>112,861,051</b>	<b>71,119,462</b>	-
4.Assets							
41-Acquisition of Fixed Assets					85,656,000	72,722,673	-
<b>4.Assets Total</b>					<b>85,656,000</b>	<b>72,722,673</b>	-
<b>04. Organisational Development Total</b>					<b>198,517,051</b>	<b>143,842,135</b>	-
<b>40. Public Sector Human Resource Management Total</b>					<b>1,377,661,945</b>	<b>1,687,561,029</b>	-
20. Management and Administration							
07. Administration, Planning and Monitoring and Evaluation							
2.Expense							
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					10,640,600	20,383,280	-
29-Acquisition of technical services					7,560,000	3,060,000	-
34-Motor vehicle running expenses					20,930,000	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	-
30-Insurance expenses					27,783,000	12,008,932	-
<b>2.Expense Total</b>					<b>137,085,456</b>	<b>132,328,136</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>137,085,456</b>	<b>132,328,136</b>	-
08. Financial Management and Audit Services							
2.Expense							
21-Internal travel					4,870,000	7,370,000	-
22-External travel					-	1,995,000	-
24-Office supplies and expenses					720,000	720,000	-
34-Motor vehicle running expenses					934,000	934,000	-
27-Education supplies and services					-	388,326	-
<b>2.Expense Total</b>					<b>6,524,000</b>	<b>11,407,326</b>	-
4.Assets							
41-Acquisition of Fixed Assets					82,488	82,488	-
<b>4.Assets Total</b>					<b>82,488</b>	<b>82,488</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>6,606,488</b>	<b>11,489,814</b>	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	09. Human Resource Management					
				<b>2.Expense</b>			
				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	1,353,419	1,353,419	-
				28-Training expenses	2,710,000	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	-
				<b>2.Expense Total</b>	<b>43,627,017,611</b>	<b>144,767,148</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	-	1,250,000	-
				<b>4.Assets Total</b>	-	<b>1,250,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>43,627,017,611</b>	<b>146,017,148</b>	-
				<b>20. Management and Administration Total</b>	<b>43,770,709,555</b>	<b>289,835,098</b>	-
				<b>040.Public Sector Human Resource Management</b>			
				2.Human Resource Policy Research, Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	79,293,804
				015.Office supplies	-	-	41,968,976
				023.Other goods and services	-	-	501,320,000
				024.Motor vehicle running expenses	-	-	12,138,475
				025.Routine Maintenance of Assets	-	-	1,500,000
				013.External travel	-	-	13,680,000
				016.Medical supplies	-	-	614,586,075
				018.Education supplies	-	-	38,880,000
				<b>2.Expense Total</b>	-	-	<b>1,303,367,330</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	600,323
				<b>3.Assets Total</b>	-	-	<b>600,323</b>
				<b>2.Human Resource Policy Research, Monitoring and Evaluation Total</b>	-	-	<b>1,303,967,652</b>
				1.Human Resource Management			
				<b>2.Expense</b>			
				014.Public Utilities	-	-	900,000
				<b>2.Expense Total</b>	-	-	<b>900,000</b>
				<b>1.Human Resource Management Total</b>	-	-	<b>900,000</b>
				<b>040.Public Sector Human Resource Management Total</b>	-	-	<b>1,304,867,652</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	517,292
				014.Public Utilities	-	-	34,299,000
				015.Office supplies	-	-	3,736,858
				023.Other goods and services	-	-	9,259,091
				024.Motor vehicle running expenses	-	-	8,550,000
				025.Routine Maintenance of Assets	-	-	1,241,502
				<b>2.Expense Total</b>	-	-	<b>57,603,743</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>57,603,743</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	346,935,507
				003.Other allowances in cash	-	-	25,616,727,735
				012.Internal travel	-	-	2,180,000
				015.Office supplies	-	-	352,026
				024.Motor vehicle running expenses	-	-	654,585
				013.External travel	-	-	3,330,000
				018.Education supplies	-	-	25,257,000
				022.Food and rations	-	-	900,000
				<b>2.Expense Total</b>	-	-	<b>25,996,336,853</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>25,996,336,853</b>
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,500,000
				024.Motor vehicle running expenses	-	-	207,065
				<b>2.Expense Total</b>	-	-	<b>1,707,065</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>1,707,065</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	880,000
				015.Office supplies	-	-	88,107
				024.Motor vehicle running expenses	-	-	1,730,460
				<b>2.Expense Total</b>	-	-	<b>2,698,567</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	250,000
				<b>3.Assets Total</b>	-	-	<b>250,000</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>2,948,567</b>
				<b>020.Management and Administration Total</b>	-	-	<b>26,058,596,228</b>
<b>001-Headquarters Total</b>					<b>45,148,371,499</b>	<b>1,977,396,127</b>	<b>27,363,463,880</b>

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>002-Staff Development Institute</b>							
<b>40. Public Sector Human Resource Management</b>							
01. Human Resource Management							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>1,388,183</b>	<b>146,776,863</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					-	50,000,000	-
<b>4.Assets Total</b>					-	<b>50,000,000</b>	-
<b>01. Human Resource Management Total</b>					<b>1,388,183</b>	<b>196,776,863</b>	-
<b>40. Public Sector Human Resource Management Total</b>					<b>1,388,183</b>	<b>196,776,863</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
21-Internal travel					270,000	270,000	-
23-Public utilities					2,640,000	2,640,000	-
<b>2.Expense Total</b>					<b>2,910,000</b>	<b>2,910,000</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>2,910,000</b>	<b>2,910,000</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
10-Salaries					272,359,608	128,247,928	-
11-Other Allowances					4,496,390	3,219,390	-
23-Public utilities					-	5,725,823	-
35-Routine maintenance of assets					-	1,931,198	-
<b>2.Expense Total</b>					<b>276,855,998</b>	<b>139,124,339</b>	-
<b>09. Human Resource Management Total</b>					<b>276,855,998</b>	<b>139,124,339</b>	-
10. Information and Communication Technology							
<b>2.Expense</b>							
23-Public utilities					5,725,823	-	-
35-Routine maintenance of assets					1,931,198	-	-
<b>2.Expense Total</b>					<b>7,657,021</b>	-	-
<b>10. Information and Communication Technology Total</b>					<b>7,657,021</b>	-	-
<b>20. Management and Administration Total</b>					<b>287,423,019</b>	<b>142,034,339</b>	-
<b>020.Management and Administration</b>							
9.Human Resource Management							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	236,221,900
003.Other allowances in cash					-	-	4,323,000
014.Public Utilities					-	-	5,379,842
<b>2.Expense Total</b>					-	-	<b>245,924,742</b>
<b>9.Human Resource Management Total</b>					-	-	<b>245,924,742</b>
<b>020.Management and Administration Total</b>					-	-	<b>245,924,742</b>
<b>002-Staff Development Institute Total</b>					<b>288,811,202</b>	<b>338,811,202</b>	<b>245,924,742</b>
<b>Grand Total</b>					<b>45,437,182,701</b>	<b>2,316,207,329</b>	<b>27,609,388,622</b>

**Vote 097**

**Civil Service Commission**

**Recurrent**

Personal Emoluments	222,719,026
Other Recurrent Transaction	286,930,683
<b>Total Recurrent</b>	<b><u>509,649,709</u></b>

**Capital**

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b><u>-</u></b>

<b>Total Vote</b>	<b><u><u>509,649,709</u></u></b>
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**MINISTRY 09: Office of the President and Cabinet**  
**DEPARTMENT 097: Civil Service Commission**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Civil Service Commission</b>							
<b>041.Recruitment and Disciplinary Case Management</b>							
2.Disciplinary Case Management							
2.Expense							
012.Internal travel					20,370,000	10,370,000	13,904,500
015.Office supplies					470,000	470,000	1,894,640
019.Training expenses					10,500,000	10,500,000	-
024.Motor vehicle running expenses					1,000,000	1,000,000	1,774,400
<b>2.Expense Total</b>					<b>32,340,000</b>	<b>22,340,000</b>	<b>17,573,540</b>
<b>2.Disciplinary Case Management Total</b>					<b>32,340,000</b>	<b>22,340,000</b>	<b>17,573,540</b>
1.Recruitment and Selection							
2.Expense							
012.Internal travel					44,585,000	29,585,000	23,626,000
014.Public Utilities					-	-	900,000
015.Office supplies					20,549,986	20,549,986	10,317,100
024.Motor vehicle running expenses					3,996,000	3,996,000	1,110,000
013.External travel					3,800,000	3,800,000	2,100,000
<b>2.Expense Total</b>					<b>72,930,986</b>	<b>57,930,986</b>	<b>38,053,100</b>
3.Assets							
002.Machinery and equipment other than transport equipment					6,700,000	6,700,000	5,900,000
<b>3.Assets Total</b>					<b>6,700,000</b>	<b>6,700,000</b>	<b>5,900,000</b>
<b>1.Recruitment and Selection Total</b>					<b>79,630,986</b>	<b>64,630,986</b>	<b>43,953,100</b>
<b>041.Recruitment and Disciplinary Case Management Total</b>					<b>111,970,986</b>	<b>86,970,986</b>	<b>61,526,640</b>
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
2.Expense							
012.Internal travel					35,672,000	20,672,000	8,755,000
014.Public Utilities					18,610,000	14,025,021	13,420,000
015.Office supplies					29,730,000	29,730,000	12,168,394
019.Training expenses					1,900,000	1,900,000	600,000
023.Other goods and services					3,504,000	3,504,000	3,580,000
024.Motor vehicle running expenses					20,173,000	10,173,000	16,952,000
025.Routine Maintenance of Assets					21,700,000	21,700,000	17,290,000
119.Premiums					5,100,000	5,100,000	5,140,000
013.External travel					4,962,500	4,962,500	2,608,000
018.Education supplies					3,200,000	3,200,000	200,000
032.Transport equipment					-	-	10,000
034.Furniture and fittings					-	-	158,356
035.Printing and office equipment					-	-	125,000
<b>2.Expense Total</b>					<b>144,551,500</b>	<b>114,966,521</b>	<b>81,006,750</b>
3.Assets							
002.Machinery and equipment other than transport equipment					1,284,000	1,284,000	-
001.Transport equipment					-	-	14,820
<b>3.Assets Total</b>					<b>1,284,000</b>	<b>1,284,000</b>	<b>14,820</b>
<b>7.Administration, Planning and Monitoring and Evaluation Total</b>					<b>145,835,500</b>	<b>116,250,521</b>	<b>81,021,570</b>
1.Information and Communication Technology							
2.Expense							
012.Internal travel					21,020,000	21,020,000	49,700,000
014.Public Utilities					-	-	5,400,000
015.Office supplies					26,187,000	26,187,000	17,125,000
019.Training expenses					5,000,000	5,000,000	7,285,000
024.Motor vehicle running expenses					2,040,000	2,040,000	240,000
<b>2.Expense Total</b>					<b>54,247,000</b>	<b>54,247,000</b>	<b>79,750,000</b>
3.Assets							
002.Machinery and equipment other than transport equipment					-	-	14,000,180
<b>3.Assets Total</b>					<b>-</b>	<b>-</b>	<b>14,000,180</b>
<b>1.Information and Communication Technology Total</b>					<b>54,247,000</b>	<b>54,247,000</b>	<b>93,750,180</b>
9.Human Resource Management							
2.Expense							
001.Salaries in Cash					259,174,746	292,691,612	219,631,026
003.Other allowances in cash					2,924,000	2,924,000	3,088,000
012.Internal travel					11,532,000	11,532,000	4,014,900
015.Office supplies					3,540,000	3,540,000	4,675,412
019.Training expenses					2,000,000	2,000,000	1,500,000
024.Motor vehicle running expenses					423,000	423,000	1,045,200
013.External travel					4,324,500	4,324,500	4,000,000
018.Education supplies					400,000	400,000	2,250,000
<b>2.Expense Total</b>					<b>284,318,246</b>	<b>317,835,112</b>	<b>240,204,538</b>
<b>9.Human Resource Management Total</b>					<b>284,318,246</b>	<b>317,835,112</b>	<b>240,204,538</b>
8.Financial Management and Audit Services							
2.Expense							
012.Internal travel					19,390,000	9,390,000	15,540,000
015.Office supplies					2,380,000	2,380,000	-
019.Training expenses					4,000,000	4,000,000	-
023.Other goods and services					800,000	800,000	-



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Civ	020.Managr	8.Financial M	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
			<b>2.Expense Total</b>		<b>30,961,000</b>	<b>20,961,000</b>	<b>21,800,000</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	500,014	500,014	-
			<b>3.Assets Total</b>		<b>500,014</b>	<b>500,014</b>	<b>-</b>
			<b>8.Financial Management and Audit Services Total</b>		<b>31,461,014</b>	<b>21,461,014</b>	<b>21,800,000</b>
			<b>020.Management and Administration Total</b>		<b>515,861,760</b>	<b>509,793,647</b>	<b>436,776,288</b>
<b>001-Civil Service Commission Total</b>					<b>627,832,746</b>	<b>596,764,633</b>	<b>498,302,928</b>
			<b>002-Police Service Commission</b>				
			<b>041.Recruitment and Disciplinary Case Management</b>				
			2.Disciplinary Case Management				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		<b>1,650,000</b>	<b>1,650,000</b>	<b>1,381,260</b>
			<b>2.Disciplinary Case Management Total</b>		<b>1,650,000</b>	<b>1,650,000</b>	<b>1,381,260</b>
			1.Recruitment and Selection				
			<b>2.Expense</b>				
				012.Internal travel	4,390,000	4,390,000	780,000
				015.Office supplies	1,860,000	1,860,000	1,139,000
				024.Motor vehicle running expenses	100,000	100,000	150,000
			<b>2.Expense Total</b>		<b>6,350,000</b>	<b>6,350,000</b>	<b>2,069,000</b>
			<b>1.Recruitment and Selection Total</b>		<b>6,350,000</b>	<b>6,350,000</b>	<b>2,069,000</b>
			<b>041.Recruitment and Disciplinary Case Management Total</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>3,450,260</b>
<b>002-Police Service Commission Total</b>					<b>8,000,000</b>	<b>8,000,000</b>	<b>3,450,260</b>
			<b>003-Judicial Service Commission</b>				
			<b>041.Recruitment and Disciplinary Case Management</b>				
			2.Disciplinary Case Management				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		<b>2,860,000</b>	<b>2,860,000</b>	<b>1,280,080</b>
			<b>2.Disciplinary Case Management Total</b>		<b>2,860,000</b>	<b>2,860,000</b>	<b>1,280,080</b>
			1.Recruitment and Selection				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		<b>9,140,000</b>	<b>9,140,000</b>	<b>3,559,000</b>
			<b>1.Recruitment and Selection Total</b>		<b>9,140,000</b>	<b>9,140,000</b>	<b>3,559,000</b>
			<b>041.Recruitment and Disciplinary Case Management Total</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>4,839,080</b>
<b>003-Judicial Service Commission Total</b>					<b>12,000,000</b>	<b>12,000,000</b>	<b>4,839,080</b>
			<b>004-Prison Service Commission</b>				
			<b>041.Recruitment and Disciplinary Case Management</b>				
			2.Disciplinary Case Management				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		<b>620,000</b>	<b>620,000</b>	<b>745,000</b>
			<b>2.Disciplinary Case Management Total</b>		<b>620,000</b>	<b>620,000</b>	<b>745,000</b>
			1.Recruitment and Selection				
			<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>		<b>2,380,000</b>	<b>2,380,000</b>	<b>2,312,441</b>
			<b>1.Recruitment and Selection Total</b>		<b>2,380,000</b>	<b>2,380,000</b>	<b>2,312,441</b>
			<b>041.Recruitment and Disciplinary Case Management Total</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,057,441</b>
<b>004-Prison Service Commission Total</b>					<b>3,000,000</b>	<b>3,000,000</b>	<b>3,057,441</b>
<b>Grand Total</b>					<b>650,832,746</b>	<b>619,764,633</b>	<b>509,649,709</b>



## Vote 100

### Ministry of Defence

#### Recurrent

Personal Emoluments

194,149,692

Other Recurrent Transaction

198,325,073

#### Total Recurrent

392,474,765

#### Capital

Foreign Resources (Part I)

-

Local Resources (Part II)

3,769,296,596

#### Total Capital

3,769,296,596

#### Total Vote

4,161,771,361

**MINISTRY 10: Ministry of Defence**  
**DEPARTMENT 100: Ministry of Defence**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001 - Headquarters</b>							
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
				012.Internal travel	119,131,000	104,634,257	54,110,534
				014.Public Utilities	50,480,000	50,480,000	19,400,000
				015.Office supplies	30,766,255	30,766,255	19,586,504
				023.Other goods and services	9,232,000	9,232,000	10,500,000
				024.Motor vehicle running expenses	34,746,347	24,746,347	16,128,000
				025.Routine Maintenance of Assets	4,146,600	4,146,600	10,208,006
				119.Premiums	3,000,000	3,000,000	1,500,000
				013.External travel	43,188,451	33,188,451	11,000,000
				016.Medical supplies	477,491	477,491	-
				018.Education supplies	12,300,000	12,300,000	-
				<b>2.Expense Total</b>	<b>307,468,144</b>	<b>272,971,401</b>	<b>142,433,044</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	24,885,906	24,885,906	-
				001.Transport equipment	50,000,000	50,000,000	-
				<b>3.Assets Total</b>	<b>74,885,906</b>	<b>74,885,906</b>	<b>-</b>
				<b>1.Revenue</b>			
				100.Sales by market establishments	-	-	2,000,000
				100.Incidental sales by nonmarket establishments	-	-	1,000,000
				<b>1.Revenue Total</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	<b>382,354,050</b>	<b>347,857,307</b>	<b>145,433,044</b>
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,533,754
				015.Office supplies	-	-	8,533,754
				024.Motor vehicle running expenses	-	-	1,000,000
				025.Routine Maintenance of Assets	13,400,000	13,400,000	-
				<b>2.Expense Total</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>13,067,507</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	2,000,000	2,000,000	-
				<b>3.Assets Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
				<b>1.Information and Communication Technology Total</b>	<b>15,400,000</b>	<b>15,400,000</b>	<b>13,067,507</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	224,517,325	253,215,288	191,025,692
				003.Other allowances in cash	8,054,544	8,054,544	3,124,000
				012.Internal travel	11,200,000	11,200,000	12,250,000
				015.Office supplies	-	-	2,500,000
				024.Motor vehicle running expenses	-	-	3,393,513
				013.External travel	-	-	5,000,000
				018.Education supplies	-	-	1,000,000
				<b>2.Expense Total</b>	<b>243,771,869</b>	<b>272,469,832</b>	<b>218,293,205</b>
				<b>9.Human Resource Management Total</b>	<b>243,771,869</b>	<b>272,469,832</b>	<b>218,293,205</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	8,500,000
				015.Office supplies	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	3,181,009
				<b>2.Expense Total</b>	<b>-</b>	<b>-</b>	<b>13,681,009</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	2,000,000
				<b>3.Assets Total</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
				<b>8.Financial Management and Audit Services Total</b>	<b>-</b>	<b>-</b>	<b>15,681,009</b>
				<b>020.Management and Administration Total</b>	<b>641,525,919</b>	<b>635,727,139</b>	<b>392,474,765</b>
<b>001 - Headquarters Total</b>					<b>641,525,919</b>	<b>635,727,139</b>	<b>392,474,765</b>
<b>Grand Total</b>					<b>641,525,919</b>	<b>635,727,139</b>	<b>392,474,765</b>

**MINISTRY 10: Ministry of Defence**  
**DEPARTMENT 100: Ministry of Defence**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001- Headquarters</b>								
<b>042.Institutional Support to the Malawi Defence Force</b>								
101-Government of Malawi								
<b>11040-Construction and Rehabilitation of Buildings and Structures</b>								
2.Expense								
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 Total						-	-	400,000,000
<b>11040-Construction and Rehabilitation of Buildings and Structures Total</b>						<b>-</b>	<b>-</b>	<b>400,000,000</b>
<b>14700-Rehabilitation of Road network at Cobbe Barracks</b>								
2.Expense								
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 Total						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 Total						55,000,000	55,000,000	60,000,000
<b>14700-Rehabilitation of Road network at Cobbe Barracks Total</b>						<b>1,000,000,000</b>	<b>1,588,479,329</b>	<b>3,219,296,596</b>
<b>14760-Construction and Rehabilitation of Water Works - Mvera</b>								
2.Expense								
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						45,000,000	45,000,000	3,000,000
025.Routine Maintenance of Assets						289,900,000	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	-
2.Expense Total						945,000,000	945,000,000	150,000,000
3.Assets								
001.Transport equipment						55,000,000	55,000,000	-
3.Assets Total						55,000,000	55,000,000	-
<b>14760-Construction and Rehabilitation of Water Works - Mvera Total</b>						<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>150,000,000</b>
<b>22250-Water Reticulation Project</b>								
2.Expense								
012.Internal travel						40,000,000	40,000,000	-
015.Office supplies						5,500,000	5,500,000	-
020.Acquisition of technical services						350,500,000	350,500,000	-
024.Motor vehicle running expenses						79,000,000	79,000,000	-
025.Routine Maintenance of Assets						5,000,000	5,000,000	-
119.Premiums						3,000,000	3,000,000	-
013.External travel						17,000,000	17,000,000	-
2.Expense Total						500,000,000	500,000,000	-
<b>22250-Water Reticulation Project Total</b>						<b>500,000,000</b>	<b>500,000,000</b>	<b>-</b>
<b>042.Institutional Support to the Malawi Defence Force Total</b>						<b>2,500,000,000</b>	<b>3,088,479,329</b>	<b>3,769,296,596</b>
<b>001- Headquarters Total</b>						<b>2,500,000,000</b>	<b>3,088,479,329</b>	<b>3,769,296,596</b>
<b>Grand Total</b>						<b>2,500,000,000</b>	<b>3,088,479,329</b>	<b>3,769,296,596</b>



## Vote 101

### Malawi Defence Force

#### Recurrent

Personal Emoluments	29,408,811,688
Other Recurrent Transaction	38,498,199,073
<b>Total Recurrent</b>	<b><u>67,907,010,761</u></b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b><u>-</u></b>

#### Total Vote

**67,907,010,761**

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>44. Military Service and Operational Support</b>							
01. Military Medical Services							
<b>2.Expense</b>							
				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	13,200,000	13,200,000	-
				35-Routine maintenance of assets	1,800,000	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	-
				<b>2.Expense Total</b>	<b>171,095,000</b>	<b>171,095,000</b>	-
<b>4.Assets</b>							
				41-Acquisition of Fixed Assets	9,000,000	9,000,000	-
				<b>4.Assets Total</b>	<b>9,000,000</b>	<b>9,000,000</b>	-
				<b>01. Military Medical Services Total</b>	<b>180,095,000</b>	<b>180,095,000</b>	-
03. Military Legal Services							
<b>2.Expense</b>							
				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	-
				33-Other goods and services	4,200,000	4,200,000	-
				<b>2.Expense Total</b>	<b>45,000,000</b>	<b>45,000,000</b>	-
				<b>03. Military Legal Services Total</b>	<b>45,000,000</b>	<b>45,000,000</b>	-
				<b>44. Military Service and Operational Support Total</b>	<b>225,095,000</b>	<b>225,095,000</b>	-
<b>43. Defence Security</b>							
02. Military Engineering							
<b>2.Expense</b>							
				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	-
				32-Food and rations	9,750,000	9,750,000	-
				<b>2.Expense Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	-
				<b>02. Military Engineering Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	-
04. Combat Support							
<b>2.Expense</b>							
				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	31,754,874	31,754,874	-
				35-Routine maintenance of assets	835,653	835,653	-
				32-Food and rations	8,774,371	8,774,371	-
				<b>2.Expense Total</b>	<b>75,000,000</b>	<b>75,000,000</b>	-
				<b>04. Combat Support Total</b>	<b>75,000,000</b>	<b>75,000,000</b>	-
06. Military Training							
<b>2.Expense</b>							
				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	40,609,711	40,609,711	-
				34-Motor vehicle running expenses	3,350,403	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	-
				27-Education supplies and services	17,428,850	17,428,850	-
				<b>2.Expense Total</b>	<b>194,999,000</b>	<b>194,999,000</b>	-
				<b>06. Military Training Total</b>	<b>194,999,000</b>	<b>194,999,000</b>	-
				<b>43. Defence Security Total</b>	<b>334,999,000</b>	<b>334,999,000</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
				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	1,174,909,009	1,174,909,009	-
				28-Training expenses	1,089,356,500	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	10,047,533,520	11,841,283,520	-
				33-Other goods and services	724,708,000	724,708,000	-
				31-Agricultural Inputs	18,561,385	18,561,385	-
				25-Medical Supplies and expenses	3,577,907	3,577,907	-
				27-Education supplies and services	4,346,000	4,346,000	-
				<b>2.Expense Total</b>	<b>22,523,846,643</b>	<b>24,317,596,643</b>	-
<b>4.Assets</b>							



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	07. Administr	4.Assets	41-Acquisition of Fixed Assets	2,641,810,808	2,641,810,808	-
			<b>4.Assets Total</b>		<b>2,641,810,808</b>	<b>2,641,810,808</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>25,165,657,451</b>	<b>26,959,407,451</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
				21-Internal travel	22,460,000	22,460,000	-
				22-External travel	5,500,000	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	10,900,000	10,900,000	-
				35-Routine maintenance of assets	1,500,000	1,500,000	-
				39-Grants to International Organisations	4,320,000	4,320,000	-
		<b>2.Expense Total</b>			<b>77,000,000</b>	<b>77,000,000</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	3,000,000	3,000,000	-
		<b>4.Assets Total</b>			<b>3,000,000</b>	<b>3,000,000</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>80,000,000</b>	<b>80,000,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
				10-Salaries	22,843,201,770	26,482,258,154	-
				11-Other Allowances	8,707,902,127	10,707,902,127	-
				21-Internal travel	16,591,500	16,591,500	-
				24-Office supplies and expenses	16,488,500	16,488,500	-
				28-Training expenses	5,720,000	5,720,000	-
				34-Motor vehicle running expenses	12,000,000	12,000,000	-
		<b>2.Expense Total</b>			<b>31,601,903,897</b>	<b>37,240,960,281</b>	-
		<b>09. Human Resource Management Total</b>			<b>31,601,903,897</b>	<b>37,240,960,281</b>	-
		10. Information and Communication Technology					
		<b>2.Expense</b>					
				24-Office supplies and expenses	3,904,400	3,904,400	-
				28-Training expenses	2,500,000	2,500,000	-
				34-Motor vehicle running expenses	1,800,000	1,800,000	-
		<b>2.Expense Total</b>			<b>8,204,400</b>	<b>8,204,400</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	36,795,600	36,795,600	-
		<b>4.Assets Total</b>			<b>36,795,600</b>	<b>36,795,600</b>	-
		<b>10. Information and Communication Technology Total</b>			<b>45,000,000</b>	<b>45,000,000</b>	-
	<b>20. Management and Administration Total</b>				<b>56,892,561,348</b>	<b>64,325,367,732</b>	-
	<b>044.Military Service and Operational Support</b>						
		1.Military Medical Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	5,600,000
				015.Office supplies	-	-	15,851,041
				024.Motor vehicle running expenses	-	-	5,000,000
				025.Routine Maintenance of Assets	-	-	3,000,000
				016.Medical supplies	-	-	56,651,000
		<b>2.Expense Total</b>			-	-	<b>86,102,041</b>
		<b>1.Military Medical Services Total</b>			-	-	<b>86,102,041</b>
		2.Military Intelligence					
		<b>2.Expense</b>					
				012.Internal travel	-	-	8,400,000
				015.Office supplies	-	-	2,300,000
				024.Motor vehicle running expenses	-	-	3,500,000
		<b>2.Expense Total</b>			-	-	<b>14,200,000</b>
		<b>2.Military Intelligence Total</b>			-	-	<b>14,200,000</b>
		3.Military Legal Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	2,500,000
				015.Office supplies	-	-	2,300,000
				024.Motor vehicle running expenses	-	-	200,000
		<b>2.Expense Total</b>			-	-	<b>5,000,000</b>
		<b>3.Military Legal Services Total</b>			-	-	<b>5,000,000</b>
		<b>044.Military Service and Operational Support Total</b>			-	-	<b>105,302,041</b>
	<b>043.Defence Security</b>						
		6.Military Training					
		<b>2.Expense</b>					
				012.Internal travel	-	-	10,400,000
				015.Office supplies	-	-	7,700,000
				019.Training expenses	-	-	1,517,409,875
				024.Motor vehicle running expenses	-	-	2,000,000
				018.Education supplies	-	-	16,000,000
		<b>2.Expense Total</b>			-	-	<b>1,553,509,875</b>
		<b>6.Military Training Total</b>			-	-	<b>1,553,509,875</b>
		7.Military Logistics					
		<b>2.Expense</b>					
				014.Public Utilities	-	-	1,850,000,000
				015.Office supplies	-	-	1,164,000,000
				023.Other goods and services	-	-	2,000,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	043.Defence	7.Military Log	2.Expens	025.Routine Maintenance of Assets	-	-	10,136,288,748
				022.Food and rations	-	-	4,315,000,000
			<b>2.Expense Total</b>		-	-	<b>17,467,288,748</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	10,000,000
				001.Transport equipment	-	-	4,000,000
				001.Materials and supplies	-	-	3,560,000,000
			<b>3.Assets Total</b>		-	-	<b>3,574,000,000</b>
		<b>7.Military Logistics Total</b>			-	-	<b>21,041,288,748</b>
	<b>043.Defence Security Total</b>				-	-	<b>22,594,798,623</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				012.Internal travel	-	-	52,942,000
				015.Office supplies	-	-	40,707,400
				019.Training expenses	-	-	18,000,000
				023.Other goods and services	-	-	22,628,450
				024.Motor vehicle running expenses	-	-	80,000,000
				025.Routine Maintenance of Assets	-	-	7,800,500
				013.External travel	-	-	64,650,000
				016.Medical supplies	-	-	5,000,000
				018.Education supplies	-	-	7,499,640
				021.Agricultural Inputs	-	-	6,500,000
				017.Rentals	-	-	5,000,000
			<b>2.Expense Total</b>		-	-	<b>310,727,990</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>310,727,990</b>
		1.Information and Communication Technology					
		<b>3.Assets</b>					
				005.Military inventories	-	-	14,000,000,000
			<b>3.Assets Total</b>		-	-	<b>14,000,000,000</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>14,000,000,000</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	24,800,500
				015.Office supplies	-	-	16,300,500
				019.Training expenses	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	3,200,000
				013.External travel	-	-	13,000,000
			<b>2.Expense Total</b>		-	-	<b>59,301,000</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>59,301,000</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	21,629,885,265
				003.Other allowances in cash	-	-	7,778,926,423
				012.Internal travel	-	-	7,250,000
				015.Office supplies	-	-	8,850,950
				024.Motor vehicle running expenses	-	-	2,500,000
			<b>2.Expense Total</b>		-	-	<b>29,427,412,638</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>29,427,412,638</b>
		<b>020.Management and Administration Total</b>			-	-	<b>43,797,441,628</b>
	<b>001-Headquarters Total</b>				<b>57,452,655,348</b>	<b>64,885,461,732</b>	<b>66,497,542,292</b>
	<b>002-Malawi Defence Force Airwing</b>						
	<b>43. Defence Security</b>						
		05. Infantry					
		<b>2.Expense</b>					
				21-Internal travel	32,989,333	32,989,333	-
				23-Public utilities	2,400,912	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	-
				33-Other goods and services	31,000,000	31,000,000	-
			<b>2.Expense Total</b>		<b>114,400,000</b>	<b>114,400,000</b>	-
		<b>4.Assets</b>					
				41-Acquisition of Fixed Assets	5,600,000	5,600,000	-
			<b>4.Assets Total</b>		<b>5,600,000</b>	<b>5,600,000</b>	-
		<b>05. Infantry Total</b>			<b>120,000,000</b>	<b>120,000,000</b>	-
	<b>43. Defence Security Total</b>				<b>120,000,000</b>	<b>120,000,000</b>	-
	<b>043.Defence Security</b>						
		5.Infantry					
		<b>2.Expense</b>					
				012.Internal travel	-	-	4,522,667
				014.Public Utilities	-	-	933,333
				015.Office supplies	-	-	6,397,392
				019.Training expenses	-	-	9,999,999
				023.Other goods and services	-	-	12,871,110
				024.Motor vehicle running expenses	-	-	17,508,141
				025.Routine Maintenance of Assets	-	-	4,666,662
			<b>2.Expense Total</b>		-	-	<b>56,899,304</b>
		<b>5.Infantry Total</b>			-	-	<b>56,899,304</b>

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Mal	043.Defence Security			<b>Total</b>	-	-	<b>56,899,304</b>
<b>002-Malawi Defence Force Airwing Total</b>					<b>120,000,000</b>	<b>120,000,000</b>	<b>56,899,304</b>
<b>003-Zomba Airbase</b>							
	<b>43. Defence Security</b>						
		01. Military Airforce					
			<b>2.Expense</b>				
				21-Internal travel	17,440,000	17,440,000	-
				23-Public utilities	96,000,000	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	8,990,000	8,990,000	-
				32-Food and rations	197,500,000	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	-
			<b>2.Expense Total</b>		<b>539,500,000</b>	<b>539,500,000</b>	-
		<b>01. Military Airforce Total</b>			<b>539,500,000</b>	<b>539,500,000</b>	-
	<b>43. Defence Security Total</b>				<b>539,500,000</b>	<b>539,500,000</b>	-
	<b>043.Defence Security</b>						
		1.Military Airforce					
			<b>2.Expense</b>				
				012.Internal travel	-	-	3,390,000
				015.Office supplies	-	-	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	-	-	71,212,814
				016.Medical supplies	-	-	624,000
				018.Education supplies	-	-	410,000
			<b>2.Expense Total</b>		-	-	<b>130,000,000</b>
		<b>1.Military Airforce Total</b>			-	-	<b>130,000,000</b>
	<b>043.Defence Security Total</b>				-	-	<b>130,000,000</b>
<b>003-Zomba Airbase Total</b>					<b>539,500,000</b>	<b>539,500,000</b>	<b>130,000,000</b>
<b>004-Lilongwe Airbase</b>							
	<b>43. Defence Security</b>						
		01. Military Airforce					
			<b>2.Expense</b>				
				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	80,620,000	80,620,000	-
				35-Routine maintenance of assets	49,695,000	49,695,000	-
				39-Grants to International Organisations	1,800,000	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	-
				27-Education supplies and services	14,737,000	14,737,000	-
			<b>2.Expense Total</b>		<b>538,568,500</b>	<b>538,568,500</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	15,931,500	15,931,500	-
			<b>4.Assets Total</b>		<b>15,931,500</b>	<b>15,931,500</b>	-
		<b>01. Military Airforce Total</b>			<b>554,500,000</b>	<b>554,500,000</b>	-
	<b>43. Defence Security Total</b>				<b>554,500,000</b>	<b>554,500,000</b>	-
	<b>043.Defence Security</b>						
		1.Military Airforce					
			<b>2.Expense</b>				
				012.Internal travel	-	-	2,445,000
				015.Office supplies	-	-	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	-	-	1,007,750
				018.Education supplies	-	-	366,000
			<b>2.Expense Total</b>		-	-	<b>155,200,000</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	800,000
			<b>3.Assets Total</b>		-	-	<b>800,000</b>
		<b>1.Military Airforce Total</b>			-	-	<b>156,000,000</b>
	<b>043.Defence Security Total</b>				-	-	<b>156,000,000</b>
<b>004-Lilongwe Airbase Total</b>					<b>554,500,000</b>	<b>554,500,000</b>	<b>156,000,000</b>
<b>005-Chilumba Garrison</b>							
	<b>43. Defence Security</b>						
		05. Infantry					
			<b>2.Expense</b>				
				21-Internal travel	7,160,000	7,160,000	-
				24-Office supplies and expenses	17,750,000	17,750,000	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Ch	43. Defence	05. Infantry	2.Expens	28-Training expenses	5,000,000	5,000,000	-
				34-Motor vehicle running expenses	60,000,000	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	-
				<b>2.Expense Total</b>	<b>125,000,000</b>	<b>125,000,000</b>	-
		<b>05. Infantry Total</b>			<b>125,000,000</b>	<b>125,000,000</b>	-
	<b>43. Defence Security Total</b>				<b>125,000,000</b>	<b>125,000,000</b>	-
	<b>043.Defence Security</b>						
		5.Infantry					
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,980,000
				014.Public Utilities	-	-	700,000
				015.Office supplies	-	-	9,314,993
				019.Training expenses	-	-	5,378,900
				023.Other goods and services	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	35,413,719
				025.Routine Maintenance of Assets	-	-	10,559,500
				016.Medical supplies	-	-	1,599,081
				<b>2.Expense Total</b>			<b>69,946,194</b>
		<b>5.Infantry Total</b>					<b>69,946,194</b>
	<b>043.Defence Security Total</b>						<b>69,946,194</b>
<b>005-Chilumba Garrison Total</b>					<b>125,000,000</b>	<b>125,000,000</b>	<b>69,946,194</b>
<b>006-Moyale Barracks</b>							
	<b>43. Defence Security</b>						
		05. Infantry					
				<b>2.Expense</b>			
				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	-
				27-Education supplies and services	4,972,500	4,972,500	-
				<b>2.Expense Total</b>	<b>159,200,500</b>	<b>159,200,500</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	6,100,000	6,100,000	-
				<b>4.Assets Total</b>	<b>6,100,000</b>	<b>6,100,000</b>	-
		<b>05. Infantry Total</b>			<b>165,300,500</b>	<b>165,300,500</b>	-
	<b>43. Defence Security Total</b>				<b>165,300,500</b>	<b>165,300,500</b>	-
	<b>043.Defence Security</b>						
		5.Infantry					
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,280,000
				015.Office supplies	-	-	18,380,090
				019.Training expenses	-	-	8,000,000
				023.Other goods and services	-	-	2,180,555
				024.Motor vehicle running expenses	-	-	34,499,996
				025.Routine Maintenance of Assets	-	-	11,141,146
				016.Medical supplies	-	-	1,750,000
				<b>2.Expense Total</b>			<b>80,231,787</b>
		<b>5.Infantry Total</b>					<b>80,231,787</b>
	<b>043.Defence Security Total</b>						<b>80,231,787</b>
<b>006-Moyale Barracks Total</b>					<b>165,300,500</b>	<b>165,300,500</b>	<b>80,231,787</b>
<b>007-Mvera Support Battalion</b>							
	<b>43. Defence Security</b>						
		04. Combat Support					
				<b>2.Expense</b>			
				21-Internal travel	5,432,001	5,432,001	-
				23-Public utilities	-	-	-
				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	-
				<b>2.Expense Total</b>	<b>165,000,000</b>	<b>165,000,000</b>	-
		<b>04. Combat Support Total</b>			<b>165,000,000</b>	<b>165,000,000</b>	-
	<b>43. Defence Security Total</b>				<b>165,000,000</b>	<b>165,000,000</b>	-
	<b>043.Defence Security</b>						
		4.Combat Support					
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,026,000
				015.Office supplies	-	-	12,288,800
				019.Training expenses	-	-	7,250,952
				023.Other goods and services	-	-	1,020,000
				024.Motor vehicle running expenses	-	-	44,127,516

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
007-Mv	043.Defence	4.Combat Su	2.Expens	025.Routine Maintenance of Assets	-	-	9,650,232
				016.Medical supplies	-	-	1,636,500
			<b>2.Expense Total</b>		-	-	<b>80,000,000</b>
		<b>4.Combat Support Total</b>			-	-	<b>80,000,000</b>
	<b>043.Defence Security Total</b>				-	-	<b>80,000,000</b>
<b>007-Mvera Support Battalion Total</b>					<b>165,000,000</b>	<b>165,000,000</b>	<b>80,000,000</b>
<b>008-Parachute Battalion</b>							
	<b>43. Defence Security</b>						
		05. Infantry					
			<b>2.Expense</b>				
				21-Internal travel	3,240,000	3,240,000	-
				24-Office supplies and expenses	15,764,673	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	937,200	937,200	-
				33-Other goods and services	1,857,500	1,857,500	-
				25-Medical Supplies and expenses	2,500,000	2,500,000	-
			<b>2.Expense Total</b>		<b>126,846,000</b>	<b>126,846,000</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	6,354,000	6,354,000	-
			<b>4.Assets Total</b>		<b>6,354,000</b>	<b>6,354,000</b>	-
		<b>05. Infantry Total</b>			<b>133,200,000</b>	<b>133,200,000</b>	-
	<b>43. Defence Security Total</b>				<b>133,200,000</b>	<b>133,200,000</b>	-
	<b>043.Defence Security</b>						
		5.Infantry					
			<b>2.Expense</b>				
				012.Internal travel	-	-	8,718,000
				015.Office supplies	-	-	9,371,057
				019.Training expenses	-	-	787,172
				023.Other goods and services	-	-	2,215,500
				024.Motor vehicle running expenses	-	-	24,979,012
				025.Routine Maintenance of Assets	-	-	16,757,110
				018.Education supplies	-	-	2,354,000
			<b>2.Expense Total</b>		-	-	<b>65,181,851</b>
		<b>5.Infantry Total</b>			-	-	<b>65,181,851</b>
	<b>043.Defence Security Total</b>				-	-	<b>65,181,851</b>
<b>008-Parachute Battalion Total</b>					<b>133,200,000</b>	<b>133,200,000</b>	<b>65,181,851</b>
<b>009-Malawi Armed Forces College</b>							
	<b>43. Defence Security</b>						
		06. Military Training					
			<b>2.Expense</b>				
				21-Internal travel	5,280,000	5,280,000	-
				23-Public utilities	4,800,000	4,800,000	-
				24-Office supplies and expenses	17,190,940	17,190,940	-
				34-Motor vehicle running expenses	49,077,338	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	1,200,000	-
				27-Education supplies and services	2,352,000	2,352,000	-
			<b>2.Expense Total</b>		<b>98,540,000</b>	<b>98,540,000</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	1,460,000	1,460,000	-
			<b>4.Assets Total</b>		<b>1,460,000</b>	<b>1,460,000</b>	-
		<b>06. Military Training Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	-
	<b>43. Defence Security Total</b>				<b>100,000,000</b>	<b>100,000,000</b>	-
	<b>043.Defence Security</b>						
		6.Military Training					
			<b>2.Expense</b>				
				012.Internal travel	-	-	4,344,000
				015.Office supplies	-	-	16,501,521
				019.Training expenses	-	-	2,000,000
				023.Other goods and services	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	14,802,778
				025.Routine Maintenance of Assets	-	-	13,300,000
				018.Education supplies	-	-	1,200,000
			<b>2.Expense Total</b>		-	-	<b>54,148,299</b>
		<b>6.Military Training Total</b>			-	-	<b>54,148,299</b>
	<b>043.Defence Security Total</b>				-	-	<b>54,148,299</b>
<b>009-Malawi Armed Forces College Total</b>					<b>100,000,000</b>	<b>100,000,000</b>	<b>54,148,299</b>
<b>010-Kamuzu Barracks</b>							
	<b>43. Defence Security</b>						
		05. Infantry					
			<b>2.Expense</b>				
				21-Internal travel	3,300,000	3,300,000	-
				23-Public utilities	6,360,000	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	62,332,225	62,332,225	-
				35-Routine maintenance of assets	35,160,500	35,160,500	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
010-Ka	43. Defence	05. Infantry	2. Expense	27-Education supplies and services	7,718,000	7,718,000	-
			<b>2. Expense Total</b>		<b>164,008,940</b>	<b>164,008,940</b>	-
			<b>4. Assets</b>				
				41-Acquisition of Fixed Assets	12,150,000	12,150,000	-
			<b>4. Assets Total</b>		<b>12,150,000</b>	<b>12,150,000</b>	-
		<b>05. Infantry Total</b>			<b>176,158,940</b>	<b>176,158,940</b>	-
	<b>43. Defence Security Total</b>				<b>176,158,940</b>	<b>176,158,940</b>	-
	<b>043. Defence Security</b>						
		5. Infantry	<b>2. Expense</b>				
				012. Internal travel	-	-	2,000,000
				014. Public Utilities	-	-	2,300,000
				015. Office supplies	-	-	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
				016. Medical supplies	-	-	2,000,000
			<b>2. Expense Total</b>		-	-	<b>95,000,000</b>
		<b>5. Infantry Total</b>			-	-	<b>95,000,000</b>
	<b>043. Defence Security Total</b>				-	-	<b>95,000,000</b>
	<b>010-Kamuzu Barracks Total</b>				<b>176,158,940</b>	<b>176,158,940</b>	<b>95,000,000</b>
	<b>011-Malawi Army Marine Unit</b>						
	<b>43. Defence Security</b>						
		03. Military Marine/Navy	<b>2. Expense</b>				
				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	18,206,400	18,206,400	-
				32-Food and rations	350,000,000	350,000,000	-
				33-Other goods and services	5,700,000	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	-
			<b>2. Expense Total</b>		<b>1,647,601,500</b>	<b>1,647,601,500</b>	-
			<b>4. Assets</b>				
				41-Acquisition of Fixed Assets	24,000,000	24,000,000	-
			<b>4. Assets Total</b>		<b>24,000,000</b>	<b>24,000,000</b>	-
		<b>03. Military Marine/Navy Total</b>			<b>1,671,601,500</b>	<b>1,671,601,500</b>	-
	<b>43. Defence Security Total</b>				<b>1,671,601,500</b>	<b>1,671,601,500</b>	-
	<b>043. Defence Security</b>						
		3. Military Marine/Navy	<b>2. Expense</b>				
				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
				016. Medical supplies	-	-	2,450,000
			<b>2. Expense Total</b>		-	-	<b>227,658,555</b>
			<b>3. Assets</b>				
				002. Machinery and equipment other than transport equipment	-	-	3,149,400
			<b>3. Assets Total</b>		-	-	<b>3,149,400</b>
		<b>3. Military Marine/Navy Total</b>			-	-	<b>230,807,955</b>
	<b>043. Defence Security Total</b>				-	-	<b>230,807,955</b>
	<b>011-Malawi Army Marine Unit Total</b>				<b>1,671,601,500</b>	<b>1,671,601,500</b>	<b>230,807,955</b>
	<b>012-Cobbe Barracks</b>						
	<b>43. Defence Security</b>						
		05. Infantry	<b>2. Expense</b>				
				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	59,260,070	59,260,070	-
				35-Routine maintenance of assets	6,875,000	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	-
				27-Education supplies and services	4,786,800	4,786,800	-
			<b>2. Expense Total</b>		<b>164,400,000</b>	<b>164,400,000</b>	-
		<b>05. Infantry Total</b>			<b>164,400,000</b>	<b>164,400,000</b>	-
	<b>43. Defence Security Total</b>				<b>164,400,000</b>	<b>164,400,000</b>	-
	<b>043. Defence Security</b>						
		5. Infantry	<b>2. Expense</b>				
				012. Internal travel	-	-	4,793,000
				015. Office supplies	-	-	16,822,603
				019. Training expenses	-	-	12,088,400
				023. Other goods and services	-	-	400,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
012-Cc	043.Defence	5.Infantry	2.Expens	024.Motor vehicle running expenses	-	-	36,326,500
				025.Routine Maintenance of Assets	-	-	14,894,406
				016.Medical supplies	-	-	1,280,780
				018.Education supplies	-	-	3,794,311
			<b>2.Expense Total</b>		-	-	<b>90,400,000</b>
		<b>5.Infantry Total</b>			-	-	<b>90,400,000</b>
		<b>043.Defence Security Total</b>			-	-	<b>90,400,000</b>
<b>012-Cobbe Barracks Total</b>					<b>164,400,000</b>	<b>164,400,000</b>	<b>90,400,000</b>
<b>013-Muluzi Barracks</b>							
		<b>43. Defence Security</b>					
		05. Infantry					
			<b>2.Expense</b>				
				21-Internal travel	19,620,000	19,620,000	-
				23-Public utilities	4,320,000	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	-
			<b>2.Expense Total</b>		<b>148,986,400</b>	<b>148,986,400</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	9,600,000	9,600,000	-
			<b>4.Assets Total</b>		<b>9,600,000</b>	<b>9,600,000</b>	-
		<b>05. Infantry Total</b>			<b>158,586,400</b>	<b>158,586,400</b>	-
		<b>43. Defence Security Total</b>			<b>158,586,400</b>	<b>158,586,400</b>	-
		<b>043.Defence Security</b>					
		5.Infantry					
			<b>2.Expense</b>				
				012.Internal travel	-	-	19,149,666
				014.Public Utilities	-	-	120,000
				015.Office supplies	-	-	2,853,500
				019.Training expenses	-	-	280,000
				023.Other goods and services	-	-	1,900,000
				024.Motor vehicle running expenses	-	-	30,933,314
				025.Routine Maintenance of Assets	-	-	19,555,977
				016.Medical supplies	-	-	1,440,000
			<b>2.Expense Total</b>		-	-	<b>76,232,457</b>
		<b>5.Infantry Total</b>			-	-	<b>76,232,457</b>
		<b>043.Defence Security Total</b>			-	-	<b>76,232,457</b>
<b>013-Muluzi Barracks Total</b>					<b>158,586,400</b>	<b>158,586,400</b>	<b>76,232,457</b>
<b>014-Malawi Army Secondary</b>							
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
			<b>2.Expense</b>				
				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	688,812	688,812	-
				32-Food and rations	-	-	-
				25-Medical Supplies and expenses	500,751	500,751	-
				27-Education supplies and services	24,459,919	24,459,919	-
			<b>2.Expense Total</b>		<b>41,108,840</b>	<b>41,108,840</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	3,891,160	3,891,160	-
			<b>4.Assets Total</b>		<b>3,891,160</b>	<b>3,891,160</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>45,000,000</b>	<b>45,000,000</b>	-
		<b>20. Management and Administration Total</b>			<b>45,000,000</b>	<b>45,000,000</b>	-
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation					
			<b>2.Expense</b>				
				012.Internal travel	-	-	2,871,000
				015.Office supplies	-	-	3,070,804
				019.Training expenses	-	-	1,565,559
				023.Other goods and services	-	-	495,000
				024.Motor vehicle running expenses	-	-	6,104,934
				025.Routine Maintenance of Assets	-	-	6,626,500
				018.Education supplies	-	-	3,027,750
				022.Food and rations	-	-	5,625,000
			<b>2.Expense Total</b>		-	-	<b>29,386,547</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>29,386,547</b>
		<b>020.Management and Administration Total</b>			-	-	<b>29,386,547</b>
<b>014-Malawi Army Secondary Total</b>					<b>45,000,000</b>	<b>45,000,000</b>	<b>29,386,547</b>
<b>015-Malawi Army Air Wing Headquarters</b>							
		<b>43. Defence Security</b>					
		01. Military Airforce					
			<b>2.Expense</b>				
				21-Internal travel	51,460,000	51,460,000	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
015-Mc	43. Defence	01. Military Ai	2.Expens	22-External travel	49,860,000	49,860,000	-
				23-Public utilities	6,000,000	6,000,000	-
				24-Office supplies and expenses	274,145,000	274,145,000	-
				28-Training expenses	28,001,500	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	-	-	-
				<b>2.Expense Total</b>	<b>662,901,500</b>	<b>662,901,500</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	8,700,000	8,700,000	-
				<b>4.Assets Total</b>	<b>8,700,000</b>	<b>8,700,000</b>	-
				<b>01. Military Airforce Total</b>	<b>671,601,500</b>	<b>671,601,500</b>	-
				<b>43. Defence Security Total</b>	<b>671,601,500</b>	<b>671,601,500</b>	-
				<b>043.Defence Security</b>			
				1.Military Airforce			
				<b>2.Expense</b>			
				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
				023.Other goods and services	-	-	700,000
				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
				<b>2.Expense Total</b>	-	-	<b>24,073,792</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	565,000
				003.Other structures	-	-	400,000
				<b>3.Assets Total</b>	-	-	<b>965,000</b>
				<b>1.Military Airforce Total</b>	-	-	<b>25,038,792</b>
				<b>043.Defence Security Total</b>	-	-	<b>25,038,792</b>
				<b>015-Malawi Army Air Wing Headquarters Total</b>	<b>671,601,500</b>	<b>671,601,500</b>	<b>25,038,792</b>
				<b>016-93 Brigade</b>			
				<b>43. Defence Security</b>			
				04. Combat Support			
				<b>2.Expense</b>			
				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	18,394,100	18,394,100	-
				32-Food and rations	704,550	704,550	-
				33-Other goods and services	43,826,000	43,826,000	-
				27-Education supplies and services	3,546,500	3,546,500	-
				<b>2.Expense Total</b>	<b>126,512,000</b>	<b>126,512,000</b>	-
				<b>04. Combat Support Total</b>	<b>126,512,000</b>	<b>126,512,000</b>	-
				<b>43. Defence Security Total</b>	<b>126,512,000</b>	<b>126,512,000</b>	-
				<b>043.Defence Security</b>			
				5.Infantry			
				<b>2.Expense</b>			
				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
				018.Education supplies	-	-	903,100
				<b>2.Expense Total</b>	-	-	<b>44,823,801</b>
				<b>5.Infantry Total</b>	-	-	<b>44,823,801</b>
				<b>043.Defence Security Total</b>	-	-	<b>44,823,801</b>
				<b>016-93 Brigade Total</b>	<b>126,512,000</b>	<b>126,512,000</b>	<b>44,823,801</b>
				<b>017-94 Brigade</b>			
				<b>43. Defence Security</b>			
				05. Infantry			
				<b>2.Expense</b>			
				11-Other Allowances	-	-	-
				21-Internal travel	10,600,000	10,600,000	-
				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**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
017-94	43. Defence	05. Infantry	2.Expens	39-Grants to International Organisations	2,400,000	2,400,000	-
				33-Other goods and services	20,920,112	20,920,112	-
				25-Medical Supplies and expenses	2,680,000	2,680,000	-
			<b>2.Expense Total</b>		<b>166,842,160</b>	<b>166,842,160</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	6,000,000	6,000,000	-
			<b>4.Assets Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	-
		<b>05. Infantry Total</b>			<b>172,842,160</b>	<b>172,842,160</b>	-
	<b>43. Defence Security Total</b>				<b>172,842,160</b>	<b>172,842,160</b>	-
	<b>043.Defence Security</b>						
		5.Infantry	<b>2.Expense</b>				
				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
			<b>2.Expense Total</b>				<b>80,012,580</b>
		<b>5.Infantry Total</b>					<b>80,012,580</b>
	<b>043.Defence Security Total</b>						<b>80,012,580</b>
<b>017-94 Brigade Total</b>					<b>172,842,160</b>	<b>172,842,160</b>	<b>80,012,580</b>
<b>018-Engineering Batallion</b>							
	<b>43. Defence Security</b>						
		02. Military Engineering	<b>2.Expense</b>				
				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	-
			<b>2.Expense Total</b>		<b>142,400,000</b>	<b>142,400,000</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	500,000	500,000	-
			<b>4.Assets Total</b>		<b>500,000</b>	<b>500,000</b>	-
		<b>02. Military Engineering Total</b>			<b>142,900,000</b>	<b>142,900,000</b>	-
	<b>43. Defence Security Total</b>				<b>142,900,000</b>	<b>142,900,000</b>	-
	<b>043.Defence Security</b>						
		2.Military Engineering	<b>2.Expense</b>				
				012.Internal travel	-	-	1,520,000
				015.Office supplies	-	-	7,435,000
				019.Training expenses	-	-	2,000,000
				023.Other goods and services	-	-	1,230,000
				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
			<b>2.Expense Total</b>				<b>45,358,903</b>
		<b>2.Military Engineering Total</b>					<b>45,358,903</b>
	<b>043.Defence Security Total</b>						<b>45,358,903</b>
<b>018-Engineering Batallion Total</b>					<b>142,900,000</b>	<b>142,900,000</b>	<b>45,358,903</b>
<b>Grand Total</b>					<b>62,684,758,348</b>	<b>70,117,564,732</b>	<b>67,907,010,761</b>



## Vote 110

### Ministry of Economic Planning and Development and Public Sector Reforms

#### Recurrent

Personal Emoluments	374,623,688
Other Recurrent Transaction	627,643,388
<b>Total Recurrent</b>	<b><u>1,002,267,076</u></b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	1,950,000,000
<b>Total Capital</b>	<b><u>1,950,000,000</u></b>

#### Total Vote

<b>Total Vote</b>	<b><u><u>2,952,267,076</u></u></b>
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**MINISTRY 11: Ministry of Economic Planning and Development and Public Sector Reforms**  
**DEPARTMENT 110: Ministry of Economic Planning and Development and Public Sector Reforms**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>020.Management and Administration</b>							
1.Information and Communication Technology							
<b>2.Expense</b>							
001.Salaries in Cash 13,777,440 3,777,440 4,956,984							
003.Other allowances in cash 10,318,000 5,318,000 129,000							
012.Internal travel 2,340,000 2,340,000 -							
015.Office supplies 65,000 65,000 2,194,834							
024.Motor vehicle running expenses 200,000 200,000 -							
007.Other Allowances in Kind 1,102,000 1,102,000 -							
<b>2.Expense Total 27,802,440 12,802,440 7,280,818</b>							
<b>3.Assets</b>							
002.Intellectual property products 1,200,000 1,200,000 -							
<b>3.Assets Total 1,200,000 1,200,000 -</b>							
<b>1.Information and Communication Technology Total 29,002,440 14,002,440 7,280,818</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
001.Salaries in Cash 77,672,927 27,672,928 76,359,289							
003.Other allowances in cash 60,835,000 21,835,000 1,914,000							
012.Internal travel 28,452,910 13,452,910 12,386,509							
014.Public Utilities 27,420,000 17,420,000 19,740,000							
015.Office supplies 17,043,763 17,043,763 9,486,981							
020.Acquisition of technical services 4,000,000 4,000,000 7,200,000							
023.Other goods and services 8,088,000 8,088,000 3,744,000							
024.Motor vehicle running expenses 27,300,000 7,300,000 27,800,000							
025.Routine Maintenance of Assets 14,500,000 14,500,000 13,200,000							
119.Premiums 10,500,000 5,500,000 -							
013.External travel 10,000,000 10,000,000 -							
016.Medical supplies - - 1,000,000							
007.Other Allowances in Kind 6,902,000 6,902,000 -							
008.Foreign Allowances in Kind 580,000 580,000 -							
<b>2.Expense Total 293,294,600 154,294,601 172,830,779</b>							
<b>3.Assets</b>							
002.Machinery and equipment other than transport equipment 3,000,000 3,000,000 2,000,000							
<b>3.Assets Total 3,000,000 3,000,000 2,000,000</b>							
<b>7.Administration, Planning and Monitoring and Evaluation Total 296,294,600 157,294,601 174,830,779</b>							
8.Financial Management and Audit Services							
<b>2.Expense</b>							
001.Salaries in Cash 8,407,020 3,407,020 13,252,489							
003.Other allowances in cash 11,573,000 11,573,000 305,000							
012.Internal travel 9,370,000 9,370,000 6,378,750							
015.Office supplies 1,036,065 1,036,065 -							
019.Training expenses 2,000,000 2,000,000 -							
024.Motor vehicle running expenses 320,000 320,000 956,774							
007.Other Allowances in Kind 1,318,000 1,318,000 -							
008.Foreign Allowances in Kind 174,000 174,000 -							
<b>2.Expense Total 34,198,085 29,198,085 20,893,013</b>							
<b>8.Financial Management and Audit Services Total 34,198,085 29,198,085 20,893,013</b>							
9.Human Resource Management							
<b>2.Expense</b>							
001.Salaries in Cash 13,112,604 13,112,604 18,632,133							
003.Other allowances in cash 10,901,000 10,901,000 342,000							
012.Internal travel 9,320,000 9,320,000 5,300,000							
015.Office supplies 533,676 533,676 481,927							
024.Motor vehicle running expenses 420,000 420,000 140,000							
007.Other Allowances in Kind 1,454,000 1,454,000 -							
<b>2.Expense Total 35,741,280 35,741,280 24,896,060</b>							
<b>9.Human Resource Management Total 35,741,280 35,741,280 24,896,060</b>							
<b>020.Management and Administration Total 395,236,405 236,236,406 227,900,670</b>							
<b>056.Planning and Development</b>							
4.Coordination of Social Protection Policy							
<b>2.Expense</b>							
001.Salaries in Cash 23,963,100 23,963,100 47,920,203							
003.Other allowances in cash 20,321,000 20,321,000 549,000							
012.Internal travel 19,290,000 9,290,000 15,187,500							
015.Office supplies 5,000,000 5,000,000 4,199,296							
024.Motor vehicle running expenses 3,070,000 3,070,000 2,406,000							
025.Routine Maintenance of Assets 4,200,000 4,200,000 -							
119.Premiums 5,800,000 5,800,000 -							
007.Other Allowances in Kind 1,102,000 1,102,000 -							
008.Foreign Allowances in Kind 870,000 870,000 -							
<b>2.Expense Total 83,616,100 73,616,100 70,261,999</b>							
<b>3.Assets</b>							
002.Machinery and equipment other than transport equipment 450,044 450,044 -							
<b>3.Assets Total 450,044 450,044 -</b>							
<b>4.Coordination of Social Protection Policy Total 84,066,144 74,066,144 70,261,999</b>							
3.Monitoring and Evaluation Services							
<b>2.Expense</b>							
001.Salaries in Cash 38,963,724 6,885,825 53,125,542							
003.Other allowances in cash 30,335,000 20,335,000 820,000							
012.Internal travel 35,952,000 15,952,000 39,726,000							
014.Public Utilities 760,000 760,000 -							
015.Office supplies 7,100,000 7,100,000 807,560							
024.Motor vehicle running expenses 13,050,000 3,050,000 8,170,000							
025.Routine Maintenance of Assets 12,512,000 2,512,000 -							
119.Premiums 5,399,571 5,399,571 -							

**MINISTRY 11: Ministry of Economic Planning and Development and Public Sector Reforms**  
**DEPARTMENT 110: Ministry of Economic Planning and Development and Public Sector Reforms**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	056.Planning	3.Monitoring	2.Expense	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	-
			<b>2.Expense Total</b>		<b>155,938,295</b>	<b>73,860,396</b>	<b>102,649,102</b>
		<b>3.Monitoring and Evaluation Services Total</b>			<b>155,938,295</b>	<b>73,860,396</b>	<b>102,649,102</b>
		1.Economic Planning					
		<b>2.Expense</b>					
				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	-	-	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	-
			<b>2.Expense Total</b>		<b>143,417,888</b>	<b>73,417,888</b>	<b>175,796,125</b>
		<b>1.Economic Planning Total</b>			<b>143,417,888</b>	<b>73,417,888</b>	<b>175,796,125</b>
		2.Management of Public Sector Investment					
		<b>2.Expense</b>					
				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	-
			<b>2.Expense Total</b>		<b>125,263,196</b>	<b>80,263,196</b>	<b>183,750,432</b>
		<b>2.Management of Public Sector Investment Total</b>			<b>125,263,196</b>	<b>80,263,196</b>	<b>183,750,432</b>
		<b>056.Planning and Development Total</b>			<b>508,685,523</b>	<b>301,607,624</b>	<b>532,457,658</b>
<b>001 - Headquarters Total</b>					<b>903,921,928</b>	<b>537,844,030</b>	<b>760,358,328</b>
<b>002-Public Sector Reforms</b>							
		020.Management and Administration					
		1.Information and Communication Technology					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	3,098,475
				<b>2.Expense Total</b>	-	-	<b>3,098,475</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>3,098,475</b>
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	9,006,696
				003.Other allowances in cash	-	-	287,000
				<b>2.Expense Total</b>	-	-	<b>9,293,696</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>9,293,696</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	1,297,368
				003.Other allowances in cash	-	-	43,000
				<b>2.Expense Total</b>	-	-	<b>1,340,368</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>1,340,368</b>
		<b>020.Management and Administration Total</b>			-	-	<b>13,732,539</b>
		039.Special Interventions					
		2.Public Sector Reforms Management					
		<b>2.Expense</b>					
				001.Salaries in Cash	91,465,800	91,465,800	46,157,208
				003.Other allowances in cash	31,402,000	31,402,000	444,000
				012.Internal travel	163,320,900	163,320,900	78,520,000
				014.Public Utilities	7,782,000	7,782,000	14,550,000
				015.Office supplies	13,424,600	13,424,600	25,501,000
				019.Training expenses	113,242,500	106,956,551	-
				024.Motor vehicle running expenses	73,990,000	73,990,000	25,794,000
				025.Routine Maintenance of Assets	8,970,000	8,970,000	6,750,000
				119.Premiums	5,050,000	5,050,000	3,700,000
				013.External travel	17,720,000	17,720,000	25,260,000
				018.Education supplies	-	-	1,500,000
				007.Other Allowances in Kind	2,958,000	2,958,000	-
			<b>2.Expense Total</b>		<b>529,325,800</b>	<b>523,039,851</b>	<b>228,176,208</b>
		<b>2.Public Sector Reforms Management Total</b>			<b>529,325,800</b>	<b>523,039,851</b>	<b>228,176,208</b>
		<b>039.Special Interventions Total</b>			<b>529,325,800</b>	<b>523,039,851</b>	<b>228,176,208</b>
<b>002-Public Sector Reforms Total</b>					<b>529,325,800</b>	<b>523,039,851</b>	<b>241,908,747</b>
<b>Grand Total</b>					<b>1,433,247,728</b>	<b>1,060,883,881</b>	<b>1,002,267,075</b>

**MINISTRY 11: Ministry of Economic Planning and Development and Public Sector Reforms**  
**DEPARTMENT 110: Ministry of Economic Planning and Development and Public Sector Reforms**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>020.Management and Administration</b>								
101-Government of Malawi								
<b>12930-Construction of Clinic and Food Court at Capital Hill</b>								
2.Expense								
020.Acquisition of technical services						-	-	600,000,000
2.Expense Total						-	-	600,000,000
<b>12930-Construction of Clinic and Food Court at Capital Hill Total</b>						<b>-</b>	<b>-</b>	<b>600,000,000</b>
<b>13970-Construction of Conference Rooms for Government Offices</b>								
2.Expense								
012.Internal travel						-	-	7,800,000
015.Office supplies						-	-	3,950,000
020.Acquisition of technical services						-	-	588,000,000
024.Motor vehicle running expenses						-	-	250,000
2.Expense Total						-	-	600,000,000
<b>13970-Construction of Conference Rooms for Government Offices Total</b>						<b>-</b>	<b>-</b>	<b>600,000,000</b>
219-World Bank								
<b>22900-Malawi Social Support for Resilient Livelihoods</b>								
2.Expense								
094.Social Security Benefits in Cash [GFS]						-	30,470,250,285	-
2.Expense Total						-	30,470,250,285	-
<b>22900-Malawi Social Support for Resilient Livelihoods Total</b>						<b>-</b>	<b>30,470,250,285</b>	<b>-</b>
<b>020.Management and Administration Total</b>						<b>-</b>	<b>30,470,250,285</b>	<b>1,200,000,000</b>
<b>056.Planning and Development</b>								
101-Government of Malawi								
<b>22800-Strengthening Malawi Vulnerability Assessment and MCA Post Compact</b>								
2.Expense								
012.Internal travel						70,704,000	70,704,000	-
014.Public Utilities						1,380,000	1,380,000	-
015.Office supplies						4,410,000	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 Total						100,000,000	100,000,000	-
<b>22800-Strengthening Malawi Vulnerability Assessment and MCA Post Compact Total</b>						<b>100,000,000</b>	<b>100,000,000</b>	<b>-</b>
<b>23800-Support to Public Projects Development for PPPs in Malawi</b>								
2.Expense								
012.Internal travel						-	-	145,600,000
014.Public Utilities						-	-	6,890,000
015.Office supplies						-	-	18,710,000
020.Acquisition of technical services						-	-	49,337,000
024.Motor vehicle running expenses						-	-	29,463,000
2.Expense Total						-	-	250,000,000
<b>23800-Support to Public Projects Development for PPPs in Malawi Total</b>						<b>-</b>	<b>-</b>	<b>250,000,000</b>
<b>23240-Support to Public Projects Development for PPPs in Malawi</b>								
2.Expense								
012.Internal travel						71,000,000	71,000,000	-
019.Training expenses						16,000,000	16,000,000	-
020.Acquisition of technical services						374,565,000	374,565,000	500,000,000
024.Motor vehicle running expenses						9,000,000	9,000,000	-
013.External travel						21,560,000	21,560,000	-
018.Education supplies						7,875,000	7,875,000	-
2.Expense Total						500,000,000	500,000,000	500,000,000
<b>23240-Support to Public Projects Development for PPPs in Malawi Total</b>						<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>23220-Capacity Building for Economic Planning and Development</b>								
2.Expense								
012.Internal travel						29,400,000	9,400,000	-
015.Office supplies						2,000,000	2,000,000	-
019.Training expenses						164,000,000	184,000,000	-
024.Motor vehicle running expenses						5,100,000	5,100,000	-
013.External travel						49,500,000	49,500,000	-
2.Expense Total						250,000,000	250,000,000	-
<b>23220-Capacity Building for Economic Planning and Development Total</b>						<b>250,000,000</b>	<b>250,000,000</b>	<b>-</b>
<b>22960-Strengthening Public Sector Investment Management</b>								
2.Expense								
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						22,260,000	22,260,000	-
018.Education supplies						7,875,000	7,875,000	-
2.Expense Total						150,000,000	150,000,000	-
<b>22960-Strengthening Public Sector Investment Management Total</b>						<b>150,000,000</b>	<b>150,000,000</b>	<b>-</b>
<b>056.Planning and Development Total</b>						<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>750,000,000</b>
<b>001-Headquarters Total</b>						<b>1,000,000,000</b>	<b>31,470,250,285</b>	<b>1,950,000,000</b>
<b>Grand Total</b>						<b>1,000,000,000</b>	<b>31,470,250,285</b>	<b>1,950,000,000</b>

## Vote 120

### Ministry of Local Government

#### Recurrent

Personal Emoluments	459,690,590
Other Recurrent Transaction	314,303,799
<b>Total Recurrent</b>	<b><u>773,994,389</u></b>

#### Capital

Foreign Resources (Part I)	71,112,833
Local Resources (Part II)	15,700,000,000
<b>Total Capital</b>	<b><u>15,771,112,833</u></b>

<b>Total Vote</b>	<b><u><u>16,545,107,222</u></u></b>
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**MINISTRY 12: Ministry of Local Government**  
**DEPARTMENT 120: Ministry of Local Government**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>96. Sustainable Rural Development</b>							
01. Rural Development							
<b>2.Expense</b>							
10-Salaries					22,149,211	22,149,211	-
11-Other Allowances					162,000	162,000	-
21-Internal travel					1,262,980	1,262,980	-
22-External travel					3,800,000	3,800,000	-
23-Public utilities					560,002	560,002	-
24-Office supplies and expenses					575,306	575,345	-
34-Motor vehicle running expenses					1,273,164	1,273,164	-
39-Grants to International Organisations					5,000,001	5,000,000	-
<b>2.Expense Total</b>					<b>34,782,664</b>	<b>34,782,702</b>	-
<b>01. Rural Development Total</b>					<b>34,782,664</b>	<b>34,782,702</b>	-
<b>96. Sustainable Rural Development Total</b>					<b>34,782,664</b>	<b>34,782,702</b>	-
<b>45. Local Government Services</b>							
01. Decentralization Services							
<b>2.Expense</b>							
10-Salaries					42,610,198	42,610,198	-
11-Other Allowances					355,000	355,000	-
21-Internal travel					33,951,513	29,860,715	-
22-External travel					4,875,000	4,800,007	-
23-Public utilities					2,615,084	2,676,762	-
24-Office supplies and expenses					7,223,196	4,102,490	-
34-Motor vehicle running expenses					8,033,200	5,795,370	-
39-Grants to International Organisations					4,000,000	4,000,000	-
<b>2.Expense Total</b>					<b>103,663,191</b>	<b>94,200,542</b>	-
<b>01. Decentralization Services Total</b>					<b>103,663,191</b>	<b>94,200,542</b>	-
02. Chiefs Administration							
<b>2.Expense</b>							
10-Salaries					16,506,846	16,506,846	-
11-Other Allowances					148,000	148,000	-
21-Internal travel					14,512,977	14,512,977	-
24-Office supplies and expenses					6,442,599	6,442,599	-
34-Motor vehicle running expenses					9,819,072	9,818,231	-
25-Medical Supplies and expenses					53,529,184	63,000,000	-
<b>2.Expense Total</b>					<b>100,958,678</b>	<b>110,428,653</b>	-
<b>02. Chiefs Administration Total</b>					<b>100,958,678</b>	<b>110,428,653</b>	-
<b>45. Local Government Services Total</b>					<b>204,621,869</b>	<b>204,629,195</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
10-Salaries					197,110,083	257,796,753	-
11-Other Allowances					2,855,000	3,079,000	-
21-Internal travel					67,575,364	39,315,464	-
22-External travel					6,954,974	15,885,000	-
23-Public utilities					27,080,000	27,080,000	-
24-Office supplies and expenses					35,363,246	29,141,793	-
29-Acquisition of technical services					5,813,350	5,813,350	-
34-Motor vehicle running expenses					115,934,675	58,349,045	-
35-Routine maintenance of assets					3,000,000	3,000,000	-
39-Grants to International Organisations					9,960,000	5,960,000	-
27-Education supplies and services					2,000,000	2,000,000	-
<b>2.Expense Total</b>					<b>473,646,692</b>	<b>447,420,405</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					2,500,031	2,500,031	-
<b>4.Assets Total</b>					<b>2,500,031</b>	<b>2,500,031</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>476,146,723</b>	<b>449,920,436</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
10-Salaries					64,165,428	64,165,428	-
11-Other Allowances					836,000	836,000	-
21-Internal travel					29,737,686	22,255,489	-
22-External travel					1,747,355	1,747,355	-
23-Public utilities					1,200,000	1,200,000	-
24-Office supplies and expenses					2,514,820	2,492,127	-
28-Training expenses					560,000	560,000	-
34-Motor vehicle running expenses					5,703,255	6,103,616	-
39-Grants to International Organisations					1,850,000	1,850,000	-
<b>2.Expense Total</b>					<b>108,314,544</b>	<b>101,210,015</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					975,000	975,000	-
<b>4.Assets Total</b>					<b>975,000</b>	<b>975,000</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>109,289,544</b>	<b>102,185,015</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
10-Salaries					52,508,425	52,508,425	-
11-Other Allowances					590,000	590,000	-
21-Internal travel					16,179,371	13,543,142	-
23-Public utilities					900,000	1,300,000	-
24-Office supplies and expenses					8,985,976	9,959,672	-
28-Training expenses					12,215,772	19,360,880	-
34-Motor vehicle running expenses					5,287,824	3,831,165	-



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear	20. Managem	09. Human Res	<b>2.Expense Total</b>		<b>96,667,368</b>	<b>101,093,284</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	434,125	51,592	-
			<b>4.Assets Total</b>		<b>434,125</b>	<b>51,592</b>	-
		<b>09. Human Resource Management Total</b>			<b>97,101,493</b>	<b>101,144,876</b>	-
		10. Information and Communication Technology	<b>2.Expense</b>				
				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	-
			<b>2.Expense Total</b>		<b>17,696,512</b>	<b>20,659,752</b>	-
		<b>10. Information and Communication Technology Total</b>			<b>17,696,512</b>	<b>20,659,752</b>	-
		<b>20. Management and Administration Total</b>			<b>700,234,272</b>	<b>673,910,079</b>	-
		<b>096.Sustainable Rural Development</b>					
		1.Rural Development	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	19,695,528
				003.Other allowances in cash	-	-	162,000
				012.Internal travel	-	-	6,534,412
				024.Motor vehicle running expenses	-	-	1,180,000
			<b>2.Expense Total</b>		-	-	<b>27,571,940</b>
		<b>1.Rural Development Total</b>			-	-	<b>27,571,940</b>
		<b>096.Sustainable Rural Development Total</b>			-	-	<b>27,571,940</b>
		<b>045.Local Government Services</b>					
		1.Decentralization Services	<b>2.Expense</b>				
				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
				024.Motor vehicle running expenses	-	-	2,673,000
			<b>2.Expense Total</b>		-	-	<b>60,150,521</b>
		<b>1.Decentralization Services Total</b>			-	-	<b>60,150,521</b>
		2.Chiefs Administration	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	16,570,080
				003.Other allowances in cash	-	-	148,000
				012.Internal travel	-	-	9,870,000
				015.Office supplies	-	-	875,991
				024.Motor vehicle running expenses	-	-	4,467,115
			<b>2.Expense Total</b>		-	-	<b>31,931,186</b>
		<b>2.Chiefs Administration Total</b>			-	-	<b>31,931,186</b>
		<b>045.Local Government Services Total</b>			-	-	<b>92,081,707</b>
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	131,199,983
				003.Other allowances in cash	-	-	3,076,000
				012.Internal travel	-	-	19,084,666
				014.Public Utilities	-	-	43,927,442
				015.Office supplies	-	-	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
				033.Information, computer, and telecommunications (ICT) equipment	-	-	700,000
			<b>2.Expense Total</b>		-	-	<b>298,745,170</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>298,745,170</b>
		1.Information and Communication Technology	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	5,744,610
				003.Other allowances in cash	-	-	99,000
				012.Internal travel	-	-	800,000
				015.Office supplies	-	-	1,909,312
				024.Motor vehicle running expenses	-	-	1,100,000
			<b>2.Expense Total</b>		-	-	<b>9,652,922</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>9,652,922</b>
		9.Human Resource Management	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	97,021,595
				003.Other allowances in cash	-	-	624,000
				012.Internal travel	-	-	12,260,000
				015.Office supplies	-	-	1,993,004
				024.Motor vehicle running expenses	-	-	3,777,499
				018.Education supplies	-	-	4,000,000
			<b>2.Expense Total</b>		-	-	<b>119,676,098</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>119,676,098</b>
		8.Financial Management and Audit Services	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	55,314,900

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Manage	8.Financial M	2.Expens	003.Other allowances in cash	-	-	835,000
				012.Internal travel	-	-	19,065,000
				014.Public Utilities	-	-	100,000
				015.Office supplies	-	-	425,613
				023.Other goods and services	-	-	1,100,000
				024.Motor vehicle running expenses	-	-	3,655,300
				<b>2.Expense Total</b>	-	-	<b>80,495,813</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>80,495,813</b>
				<b>020.Management and Administration Total</b>	-	-	<b>508,570,003</b>
<b>001-Headquarters Total</b>					<b>939,638,805</b>	<b>913,321,976</b>	<b>628,223,650</b>
<b>002-LASCOM</b>							
				<b>45. Local Government Services</b>			
				01. Decentralization Services			
				<b>2.Expense</b>			
				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	-
				34-Motor vehicle running expenses	23,528,050	20,727,249	-
				<b>2.Expense Total</b>	<b>224,831,529</b>	<b>192,855,877</b>	-
				<b>01. Decentralization Services Total</b>	<b>224,831,529</b>	<b>192,855,877</b>	-
				<b>45. Local Government Services Total</b>	<b>224,831,529</b>	<b>192,855,877</b>	-
				<b>020.Management and Administration</b>			
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	89,767,525
				003.Other allowances in cash	-	-	1,203,000
				012.Internal travel	-	-	21,852,000
				014.Public Utilities	-	-	5,454,000
				015.Office supplies	-	-	11,608,000
				024.Motor vehicle running expenses	-	-	8,090,000
				025.Routine Maintenance of Assets	-	-	3,000,000
				119.Premiums	-	-	4,796,212
				<b>2.Expense Total</b>	-	-	<b>145,770,737</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>145,770,737</b>
				<b>020.Management and Administration Total</b>	-	-	<b>145,770,737</b>
<b>002-LASCOM Total</b>					<b>224,831,529</b>	<b>192,855,877</b>	<b>145,770,737</b>
<b>Grand Total</b>					<b>1,164,470,334</b>	<b>1,106,177,853</b>	<b>773,994,388</b>

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

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001 - Headquarters</b>								
<b>096.Sustainable Rural Development</b>								
101-Government of Malawi								
<b>10220-Rural Growth Centre</b>								
2.Expense								
012.Internal travel						-	-	38,687,500
015.Office supplies						-	-	2,998,367
024.Motor vehicle running expenses						-	-	6,486,400
025.Routine Maintenance of Assets						-	-	7,238,733
2.Expense Total						-	-	55,411,000
3.Assets								
002.Machinery and equipment other than transport equipment						-	-	400,000
002.Buildings other than dwellings						-	-	1,889,189,000
001.Transport equipment						-	-	55,000,000
3.Assets Total						-	-	1,944,589,000
<b>10220-Rural Growth Centre Total</b>						-	-	<b>2,000,000,000</b>
<b>10730-Construction of Markets</b>								
2.Expense								
012.Internal travel						-	-	33,242,409
015.Office supplies						-	-	2,551,925
024.Motor vehicle running expenses						-	-	9,388,666
025.Routine Maintenance of Assets						-	-	5,200,000
2.Expense Total						-	-	50,383,000
3.Assets								
002.Buildings other than dwellings						-	-	1,894,617,000
001.Transport equipment						-	-	55,000,000
3.Assets Total						-	-	1,949,617,000
<b>10730-Construction of Markets Total</b>						-	-	<b>2,000,000,000</b>
<b>21440-Construction of Rural Road (Balaka)</b>								
2.Expense								
012.Internal travel						-	-	21,353,750
014.Public Utilities						-	-	336,000
015.Office supplies						-	-	2,738,237
020.Acquisition of technical services						-	-	32,110,254
024.Motor vehicle running expenses						-	-	8,061,759
025.Routine Maintenance of Assets						-	-	8,400,000
2.Expense Total						-	-	73,000,000
3.Assets								
003.Other structures						-	-	2,327,000,000
3.Assets Total						-	-	2,327,000,000
<b>21440-Construction of Rural Road (Balaka) Total</b>						-	-	<b>2,400,000,000</b>
<b>20770-Program of Construction Stadiums (District Stadiums)</b>								
2.Expense								
012.Internal travel						-	-	60,593,601
014.Public Utilities						-	-	793,134
015.Office supplies						-	-	6,212,658
024.Motor vehicle running expenses						-	-	14,000,607
025.Routine Maintenance of Assets						-	-	9,000,000
2.Expense Total						-	-	90,600,000
3.Assets								
003.Other structures						-	-	1,909,400,000
3.Assets Total						-	-	1,909,400,000
<b>20770-Program of Construction Stadiums (District Stadiums) Total</b>						-	-	<b>2,000,000,000</b>
<b>19350-Construction of DC's Office</b>								
2.Expense								
012.Internal travel						-	-	19,724,000
014.Public Utilities						-	-	50,400
015.Office supplies						-	-	668,320
020.Acquisition of technical services						-	-	9,408,000
024.Motor vehicle running expenses						-	-	1,649,280
025.Routine Maintenance of Assets						-	-	8,500,000
2.Expense Total						-	-	40,000,000
3.Assets								
002.Machinery and equipment other than transport equipment						-	-	200,000
002.Buildings other than dwellings						-	-	3,259,800,000
3.Assets Total						-	-	3,260,000,000
<b>19350-Construction of DC's Office Total</b>						-	-	<b>3,300,000,000</b>
<b>20650-Recapitalization of Development Fund for Local Authorities</b>								
2.Expense								
012.Internal travel						-	-	681,041,750
015.Office supplies						-	-	1,400,000
024.Motor vehicle running expenses						-	-	16,058,251
035.Printing and office equipment						-	-	1,500,000
2.Expense Total						-	-	700,000,001
<b>20650-Recapitalization of Development Fund for Local Authorities Total</b>						-	-	<b>700,000,001</b>
<b>10410-Construction of Chiefs' Houses and Office</b>								
2.Expense								
012.Internal travel						-	-	8,400,000
024.Motor vehicle running expenses						-	-	7,200,000
2.Expense Total						-	-	15,600,000
3.Assets								
003.Other structures						-	-	45,000,000
001.Dwellings						-	-	239,400,000
3.Assets Total						-	-	284,400,000
<b>10410-Construction of Chiefs' Houses and Office Total</b>						-	-	<b>300,000,000</b>
<b>19990-Construction of Mzuzu Civil Office</b>								
3.Assets								
002.Buildings other than dwellings						-	-	3,000,000,000
3.Assets Total						-	-	3,000,000,000
<b>19990-Construction of Mzuzu Civil Office Total</b>						-	-	<b>3,000,000,000</b>
319-Irish Aid								
<b>19990-Construction of Mzuzu Civil Office</b>								

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

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Hear	096.Sustainc	319-Irish	19990-Construction	2.Expense				
					020.Acquisition of technical services	-	-	71,112,833
					2.Expense Total	-	-	71,112,833
					<b>19990-Construction of Mzuzu Civil Office Total</b>	-	-	<b>71,112,833</b>
						-	-	<b>15,771,112,833</b>
					<b>096.Sustainable Rural Development Total</b>	-	-	
					<b>96. Sustainable Rural Development</b>			
					01 - Government of Malawi			
					<b>075 - Rural Growth Centre</b>			
					2.Expense			
					21-Internal travel	6,215,000	6,215,000	-
					23-Public utilities	486,000	486,000	-
					24-Office supplies and expenses	968,315	968,315	-
					34-Motor vehicle running expenses	3,119,789	3,119,789	-
					2.Expense Total	10,789,104	10,789,104	-
					4.Assets			
					41-Acquisition of Fixed Assets	189,210,896	189,210,896	-
					4.Assets Total	189,210,896	189,210,896	-
					<b>075 - Rural Growth Centre Total</b>	<b>200,000,000</b>	<b>200,000,000</b>	-
					<b>087 - Construction of Markets</b>			
					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	5,744,032	5,744,032	-
					2.Expense Total	18,320,200	18,320,201	-
					4.Assets			
					41-Acquisition of Fixed Assets	181,679,800	181,679,800	-
					4.Assets Total	181,679,800	181,679,800	-
					<b>087 - Construction of Markets Total</b>	<b>200,000,000</b>	<b>200,000,001</b>	-
					<b>098 - Program of Construction Stadiums (District Stadiums)</b>			
					2.Expense			
					21-Internal travel	31,141,667	31,141,667	-
					22-External travel	2,500,000	2,500,000	-
					23-Public utilities	72,000	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	39,100,000	39,100,000	-
					4.Assets			
					41-Acquisition of Fixed Assets	460,900,000	460,900,000	-
					4.Assets Total	460,900,000	460,900,000	-
					<b>098 - Program of Construction Stadiums (District Stadiums) Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	-
					<b>099 - Construction of Rural Road (Balaka)</b>			
					2.Expense			
					21-Internal travel	12,098,950	12,098,950	-
					24-Office supplies and expenses	2,926,641	2,926,641	-
					29-Acquisition of technical services	50,000,000	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	-
					<b>099 - Construction of Rural Road (Balaka) Total</b>	<b>200,000,000</b>	<b>199,999,999</b>	-
					<b>100 - Construction of DC's Office</b>			
					2.Expense			
					21-Internal travel	33,040,000	33,040,000	-
					23-Public utilities	324,000	324,000	-
					24-Office supplies and expenses	1,754,640	1,754,640	-
					29-Acquisition of technical services	5,000,000	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			
					41-Acquisition of Fixed Assets	454,332,360	454,332,360	-
					4.Assets Total	454,332,360	454,332,360	-
					<b>100 - Construction of DC's Office Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	-
					<b>101 - Construction of Mzuzu Civic Office</b>			
					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	17,000,000	17,000,000	-
					34-Motor vehicle running expenses	11,606,413	11,606,413	-
					2.Expense Total	74,700,000	74,700,000	-
					4.Assets			
					41-Acquisition of Fixed Assets	425,300,000	425,300,000	-
					4.Assets Total	425,300,000	425,300,000	-
					<b>101 - Construction of Mzuzu Civic Office Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	-
					<b>106 - Recapitalization of Development Fund for Local Authorities</b>			
					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			
					61-Loans to Domestic Non-Financial Institutions	676,613,700	676,613,700	-
					6.Liability Total	676,613,700	676,613,700	-
					<b>106 - Recapitalization of Development Fund for Local Authorities Total</b>	<b>800,000,000</b>	<b>800,000,000</b>	-
					<b>109 - Extension of Chambe Primary, Secondary and Health Centre</b>			
					4.Assets			
					41-Acquisition of Fixed Assets	-	100,000,000	-

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

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Headq	96. Sustainable	01 - Gover	109 - Extension of Chc	4.Assets	Total	-	100,000,000	-
			109 - Extension of Chambe	Primary, Secondary and Health	Centre Total	-	100,000,000	-
	96. Sustainable Rural				Development Total	2,900,000,000	3,000,000,000	-
<b>001-Headquarters Total</b>						<b>2,900,000,000</b>	<b>3,000,000,000</b>	<b>15,771,112,833</b>
<b>Grand Total</b>						<b>2,900,000,000</b>	<b>3,000,000,000</b>	<b>15,771,112,833</b>



## Vote 121

### National Local Government Finance Committee

#### Recurrent

Personal Emoluments	664,196,942
Other Recurrent Transaction	13,138,215,440
<b>Total Recurrent</b>	<b><u>13,802,412,382</u></b>

#### Capital

Foreign Resources (Part 1)	35,605,174,276
Local Resources (Part II)	4,000,000,000
<b>Total Capital</b>	<b><u>39,605,174,276</u></b>

#### Total Vote

**53,407,586,658**

**MINISTRY 12: Ministry of Local Government**  
**DEPARTMENT 121: National Local Government Finance Committee**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>65. Primary Health Care</b>							
01. Preventive Services							
<b>2.Expense</b>							
25-Medical Supplies and expenses							
					16,300,000,000	16,300,000,000	-
<b>2.Expense Total</b>					<b>16,300,000,000</b>	<b>16,300,000,000</b>	-
<b>01. Preventive Services Total</b>							
<b>65. Primary Health Care Total</b>					<b>16,300,000,000</b>	<b>16,300,000,000</b>	-
<b>46. Financial Management</b>							
01 Budget Management							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>525,578,389</b>	<b>495,578,389</b>	-
<b>01 Budget Management Total</b>					<b>525,578,389</b>	<b>495,578,389</b>	-
02. Financial Regulation and Compliance							
<b>2.Expense</b>							
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							
					-	-	-
<b>2.Expense Total</b>					<b>114,759,900</b>	<b>101,759,900</b>	-
<b>02. Financial Regulation and Compliance Total</b>					<b>114,759,900</b>	<b>101,759,900</b>	-
<b>46. Financial Management Total</b>					<b>640,338,289</b>	<b>597,338,289</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
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							
					16,160,000	16,160,000	-
29-Acquisition of technical services							
					10,800,000	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	-
<b>2.Expense Total</b>					<b>1,073,501,717</b>	<b>1,227,171,346</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets							
					108,825,000	108,825,000	-
<b>4.Assets Total</b>					<b>108,825,000</b>	<b>108,825,000</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>1,182,326,717</b>	<b>1,335,996,346</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>67,890,100</b>	<b>67,890,100</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>67,890,100</b>	<b>67,890,100</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
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	-
05-Pensions							
					51,748,303	31,748,303	-
<b>2.Expense Total</b>					<b>168,174,613</b>	<b>148,174,613</b>	-
<b>09. Human Resource Management Total</b>					<b>168,174,613</b>	<b>148,174,613</b>	-
10. Information and Communication Technology							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>18,053,000</b>	<b>18,053,000</b>	-
<b>10. Information and Communication Technology Total</b>					<b>18,053,000</b>	<b>18,053,000</b>	-
<b>20. Management and Administration Total</b>					<b>1,436,444,430</b>	<b>1,570,114,059</b>	-
<b>065.National Level Health Programs</b>							
1.Preventive Services							
<b>2.Expense</b>							
016.Medical supplies							
					-	-	12,225,000,000
<b>2.Expense Total</b>					-	-	<b>12,225,000,000</b>
<b>1.Preventive Services Total</b>					-	-	<b>12,225,000,000</b>
<b>065.National Level Health Programs Total</b>					-	-	<b>12,225,000,000</b>
<b>061.Urban Development</b>							
1.Socio Economic Infrastructure							
<b>2.Expense</b>							
012.Internal travel							
					-	-	630,000
<b>2.Expense Total</b>					-	-	<b>630,000</b>
<b>1.Socio Economic Infrastructure Total</b>					-	-	<b>630,000</b>
2.Urban Economic Development							



**MINISTRY 12: Ministry of Local Government**  
**DEPARTMENT 121: National Local Government Finance Committee**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	061.Urban C	2.Urban Eco	<b>2.Expense</b>				
				012.Internal travel	-	-	385,000
				024.Motor vehicle running expenses	-	-	185,000
			<b>2.Expense Total</b>		-	-	<b>570,000</b>
		<b>2.Urban Economic Development Total</b>			-	-	<b>570,000</b>
	<b>061.Urban Development Total</b>				-	-	<b>1,200,000</b>
	<b>060.Local Development</b>						
		1.Socio Economic Infrastructure	<b>2.Expense</b>				
				012.Internal travel	-	-	490,000
				024.Motor vehicle running expenses	-	-	510,000
			<b>2.Expense Total</b>		-	-	<b>1,000,000</b>
		<b>1.Socio Economic Infrastructure Total</b>			-	-	<b>1,000,000</b>
	<b>060.Local Development Total</b>				-	-	<b>1,000,000</b>
	<b>046.Financial Management</b>						
		1.Budget Management	<b>2.Expense</b>				
				012.Internal travel	-	-	34,206,000
				015.Office supplies	-	-	21,705,469
				023.Other goods and services	-	-	435,637,703
				024.Motor vehicle running expenses	-	-	1,795,262
			<b>2.Expense Total</b>		-	-	<b>493,344,434</b>
		<b>1.Budget Management Total</b>			-	-	<b>493,344,434</b>
		2.Financial Regulation and Compliance	<b>2.Expense</b>				
				012.Internal travel	-	-	32,298,000
				024.Motor vehicle running expenses	-	-	20,102,000
			<b>2.Expense Total</b>		-	-	<b>52,400,000</b>
		<b>2.Financial Regulation and Compliance Total</b>			-	-	<b>52,400,000</b>
	<b>046.Financial Management Total</b>				-	-	<b>545,744,434</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	23,776,031
				012.Internal travel	-	-	6,970,000
				014.Public Utilities	-	-	39,183,003
				015.Office supplies	-	-	19,800,000
				023.Other goods and services	-	-	24,300,000
				024.Motor vehicle running expenses	-	-	2,701,006
				025.Routine Maintenance of Assets	-	-	28,500,000
				017.Rentals	-	-	21,666,997
			<b>2.Expense Total</b>		-	-	<b>166,897,037</b>
		<b>3.Assets</b>					
				002.Machinery and equipment other than transport equipment	-	-	23,200,000
			<b>3.Assets Total</b>		-	-	<b>23,200,000</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>190,097,037</b>
		1.Information and Communication Technology	<b>2.Expense</b>				
				012.Internal travel	-	-	810,000
				024.Motor vehicle running expenses	-	-	190,000
			<b>2.Expense Total</b>		-	-	<b>1,000,000</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>1,000,000</b>
		9.Human Resource Management	<b>2.Expense</b>				
				001.Salaries in Cash	-	-	636,180,911
				003.Other allowances in cash	-	-	4,240,000
				014.Public Utilities	-	-	21,450,000
				024.Motor vehicle running expenses	-	-	94,500,000
				016.Medical supplies	-	-	63,000,000
			<b>2.Expense Total</b>		-	-	<b>819,370,911</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>819,370,911</b>
		8.Financial Management and Audit Services	<b>2.Expense</b>				
				012.Internal travel	-	-	14,760,000
				014.Public Utilities	-	-	228,000
				024.Motor vehicle running expenses	-	-	4,012,000
			<b>2.Expense Total</b>		-	-	<b>19,000,000</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>19,000,000</b>
	<b>020.Management and Administration Total</b>				-	-	<b>1,029,467,948</b>
<b>001-Headquarters Total</b>					<b>18,376,782,719</b>	<b>18,467,452,348</b>	<b>13,802,412,382</b>
<b>Grand Total</b>					<b>18,376,782,719</b>	<b>18,467,452,348</b>	<b>13,802,412,382</b>

MINISTRY 12: Ministry of Local Government  
DEPARTMENT 121: National Local Government Finance Committee

Capital Details

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>060.Local Development</b>								
101-Government of Malawi								
23255-Rehabilitation of District Hospitals								
3.Assets								
003.Other structures								
						-	-	4,000,000,000
3.Assets Total						-	-	4,000,000,000
23255-Rehabilitation of District Hospitals Total						-	-	4,000,000,000
219-World Bank								
15480-MASAF 4								
2.Expense								
012.Internal travel								
						-	-	840,537,419
014.Public Utilities								
						-	-	53,181,000
015.Office supplies								
						-	-	148,885,540
019.Training expenses								
						-	-	294,082,750
020.Acquisition of technical services								
						-	-	361,651,282
023.Other goods and services								
						-	-	110,900,000
024.Motor vehicle running expenses								
						-	-	119,069,383
096.Social Assistance Benefits in Cash [GFS]								
						-	-	33,365,146,902
2.Expense Total						-	-	35,293,454,276
3.Assets								
002.Machinery and equipment other than transport equipment								
						-	-	282,250,000
001.Materials and supplies								
						-	-	29,470,000
3.Assets Total						-	-	311,720,000
15480-MASAF 4 Total						-	-	35,605,174,276
060.Local Development Total						-	-	39,605,174,276
<b>61. Urban Development</b>								
01 - Government of Malawi								
<b>069 - More Employment and Income in Rural Areas (MEIRA)</b>								
2.Expense								
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								
						160,000,000	160,000,000	-
34-Motor vehicle running expenses								
						6,740,000	6,740,000	-
30-Insurance expenses								
						500,000	500,000	-
26-Rents								
						13,800,000	13,800,000	-
2.Expense Total						200,000,000	200,000,000	-
069 - More Employment and Income in Rural Areas (MEIRA) Total						200,000,000	200,000,000	-
61. Urban Development Total						200,000,000	200,000,000	-
<b>60. Local Development</b>								
19 - Japanese Government								
<b>016 - MASAF 4</b>								
2.Expense								
33-Other goods and services								
						5,965,810,380	18,545,098,393	-
2.Expense Total						5,965,810,380	18,545,098,393	-
016 - MASAF 4 Total						5,965,810,380	18,545,098,393	-
<b>018 - Malawi Social Support for Resilient Livelihoods</b>								
2.Expense								
33-Other goods and services								
						29,099,897,298	29,099,897,298	-
2.Expense Total						29,099,897,298	29,099,897,298	-
018 - Malawi Social Support for Resilient Livelihoods Total						29,099,897,298	29,099,897,298	-
<b>017 - Governance to Enable Service Delivery</b>								
2.Expense								
33-Other goods and services								
						7,438,849,980	7,712,035,000	-
2.Expense Total						7,438,849,980	7,712,035,000	-
017 - Governance to Enable Service Delivery Total						7,438,849,980	7,712,035,000	-
60. Local Development Total						42,504,557,658	55,357,030,691	-
001-Headquarters Total						42,704,557,658	55,557,030,691	39,605,174,276
Grand Total						42,704,557,658	55,557,030,691	39,605,174,276

## Vote 130

### Ministry of Lands

#### Recurrent

Personal Emoluments	1,775,489,733
Other Recurrent Transaction	9,591,597,241
<b>Total Recurrent</b>	<b><u>11,367,086,974</u></b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	9,400,000,000
<b>Total Capital</b>	<b><u>9,400,000,000</u></b>

<b>Total Vote</b>	<b><u><u>20,767,086,974</u></u></b>
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**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>020.Management and Administration</b>							
1.Information and Communication Technology							
<b>2.Expense</b>							
				001.Salaries in Cash	-	-	17,681,427
				003.Other allowances in cash	-	-	300,000
				012.Internal travel	-	-	7,560,000
				014.Public Utilities	-	-	540,000
				015.Office supplies	-	-	2,466,594
				023.Other goods and services	-	-	72,000,000
				024.Motor vehicle running expenses	-	-	1,134,333
				<b>2.Expense Total</b>	-	-	<b>101,682,021</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>101,682,021</b>
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
				001.Salaries in Cash	-	-	118,069,218
				003.Other allowances in cash	-	-	6,677,000
				012.Internal travel	-	-	45,048,758
				014.Public Utilities	-	-	13,202,070
				015.Office supplies	-	-	32,275,736
				019.Training expenses	-	-	2,169,999
				023.Other goods and services	-	-	1,813,332
				024.Motor vehicle running expenses	-	-	20,538,689
				025.Routine Maintenance of Assets	-	-	5,379,226
				119.Premiums	-	-	2,184,012
				035.Printing and office equipment	-	-	1,755,273
				<b>2.Expense Total</b>	-	-	<b>249,113,313</b>
				<b>3.Assets</b>	-	-	-
				003.Other structures	-	-	800,000
				<b>3.Assets Total</b>	-	-	<b>800,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>249,913,313</b>
8.Financial Management and Audit Services							
<b>2.Expense</b>							
				001.Salaries in Cash	-	-	56,477,738
				003.Other allowances in cash	-	-	640,000
				012.Internal travel	-	-	9,469,800
				014.Public Utilities	-	-	1,553,082
				015.Office supplies	-	-	3,500,000
				019.Training expenses	-	-	3,476,875
				024.Motor vehicle running expenses	-	-	1,774,000
				013.External travel	-	-	1,500,000
				<b>2.Expense Total</b>	-	-	<b>78,391,495</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>78,391,495</b>
9.Human Resource Management							
<b>2.Expense</b>							
				001.Salaries in Cash	-	-	30,146,634
				003.Other allowances in cash	-	-	773,000
				012.Internal travel	-	-	5,817,450
				014.Public Utilities	-	-	567,000
				015.Office supplies	-	-	2,874,000
				019.Training expenses	-	-	2,003,815
				024.Motor vehicle running expenses	-	-	2,342,000
				<b>2.Expense Total</b>	-	-	<b>44,523,899</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>44,523,899</b>
<b>020.Management and Administration Total</b>							
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
				10-Salaries	31,717,593	305,317,370	-
				11-Other Allowances	3,045,000	-	-
				21-Internal travel	96,236,189	79,326,512	-
				22-External travel	26,500,000	2,000,000	-
				23-Public utilities	45,770,004	37,770,004	-
				24-Office supplies and expenses	38,043,262	29,843,262	-
				28-Training expenses	19,000,000	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	-
				30-Insurance expenses	3,000,000	5,480,000	-
				<b>2.Expense Total</b>	<b>322,339,570</b>	<b>550,764,670</b>	-
				<b>4.Liabilities</b>	-	-	-
				41-Acquisition of Fixed Assets	7,400,000	48,537,675	-
				<b>4.Liabilities Total</b>	<b>7,400,000</b>	<b>48,537,675</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>329,739,570</b>	<b>599,302,345</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
				10-Salaries	62,040,298	102,187,975	-
				11-Other Allowances	1,360,000	1,360,000	-
				21-Internal travel	13,000,000	13,000,000	-
				23-Public utilities	620,902	620,902	-
				24-Office supplies and expenses	1,050,000	1,050,000	-
				34-Motor vehicle running expenses	1,474,000	1,474,000	-
				27-Education supplies and services	1,031,000	1,031,000	-
				<b>2.Expense Total</b>	<b>80,576,200</b>	<b>120,723,877</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>80,576,200</b>	<b>120,723,877</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
				10-Salaries	139,359,327	139,341,327	-
				11-Other Allowances	927,000	927,000	-
				21-Internal travel	7,514,000	7,514,000	-
				23-Public utilities	1,304,000	1,304,000	-
				24-Office supplies and expenses	1,662,877	1,662,877	-
				34-Motor vehicle running expenses	1,789,004	1,789,004	-
				27-Education supplies and services	960,000	960,000	-
				<b>2.Expense Total</b>	<b>153,516,208</b>	<b>153,498,208</b>	-
				<b>09. Human Resource Management Total</b>	<b>153,516,208</b>	<b>153,498,208</b>	-
10. Information and Communication Technology							
<b>2.Expense</b>							
				10-Salaries	30,965,820	30,965,820	-

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	20. Manage	10. Informati	2.Expense	11-Other Allowances	500,000	500,000	-
				21-Internal travel	924,000	6,924,000	-
				23-Public utilities	78,600,000	600,000	-
				24-Office supplies and expenses	2,204,553	2,204,553	-
				34-Motor vehicle running expenses	1,300,000	1,300,000	-
				39-Grants to International Organisations	-	72,000,000	-
			<b>2.Expense Total</b>		<b>114,494,373</b>	<b>114,494,373</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>114,494,373</b>	<b>114,494,373</b>	-
	<b>20. Management and Administration Total</b>				<b>678,326,351</b>	<b>988,018,803</b>	-
	<b>047.Land Administration and Management</b>						
			1.Land policy, legal and regulatory framework				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	11,544,219
				003.Other allowances in cash	-	-	2,331,000
			<b>2.Expense Total</b>		-	-	<b>13,875,219</b>
			<b>1.Land policy, legal and regulatory framework Total</b>		-	-	<b>13,875,219</b>
			2.Land legal, valuation and estate management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	60,407,805
				003.Other allowances in cash	-	-	915,000
				012.Internal travel	-	-	4,380,000
				014.Public Utilities	-	-	360,000
				015.Office supplies	-	-	1,068,700
				024.Motor vehicle running expenses	-	-	1,417,500
			<b>2.Expense Total</b>		-	-	<b>68,549,005</b>
			<b>2.Land legal, valuation and estate management Total</b>		-	-	<b>68,549,005</b>
			3.Land use planning and management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	29,471,130
				003.Other allowances in cash	-	-	290,000
			<b>2.Expense Total</b>		-	-	<b>29,761,130</b>
			<b>3.Land use planning and management Total</b>		-	-	<b>29,761,130</b>
	<b>047.Land Administration and Management Total</b>				-	-	<b>112,185,354</b>
	<b>47. Land Administration and Management</b>						
			01. Land policy, legal and regulatory framework				
			<b>2.Expense</b>				
				10-Salaries	4,153,140	4,153,140	-
				21-Internal travel	3,040,000	3,040,000	-
				23-Public utilities	312,500	312,500	-
				24-Office supplies and expenses	461,250	461,250	-
				34-Motor vehicle running expenses	250,000	250,000	-
			<b>2.Expense Total</b>		<b>8,216,890</b>	<b>8,216,890</b>	-
			<b>01. Land policy, legal and regulatory framework Total</b>		<b>8,216,890</b>	<b>8,216,890</b>	-
			02. Land legal, valuation and estate management				
			<b>2.Expense</b>				
				10-Salaries	28,950,024	28,950,024	-
				11-Other Allowances	3,695,000	3,695,000	-
				21-Internal travel	5,070,000	5,070,000	-
				23-Public utilities	1,145,000	1,145,000	-
				24-Office supplies and expenses	2,395,250	2,395,250	-
				34-Motor vehicle running expenses	2,030,000	2,030,000	-
			<b>2.Expense Total</b>		<b>43,285,274</b>	<b>43,285,274</b>	-
			<b>02. Land legal, valuation and estate management Total</b>		<b>43,285,274</b>	<b>43,285,274</b>	-
			03. Land use planning and management				
			<b>2.Expense</b>				
				10-Salaries	55,368,012	50,631,928	-
				11-Other Allowances	639,000	-	-
			<b>2.Expense Total</b>		<b>56,007,012</b>	<b>50,631,928</b>	-
			<b>03. Land use planning and management Total</b>		<b>56,007,012</b>	<b>50,631,928</b>	-
			<b>47. Land Administration and Management Total</b>		<b>107,509,176</b>	<b>102,134,092</b>	-
<b>001-Headquarters Total</b>					<b>785,835,527</b>	<b>1,090,152,895</b>	<b>586,696,082</b>
<b>002-Northern Region</b>							
	<b>020.Management and Administration</b>						
			7.Administration, Planning and Monitoring and Evaluation				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	9,362,430
				003.Other allowances in cash	-	-	296,000
			<b>2.Expense Total</b>		-	-	<b>9,658,430</b>
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>9,658,430</b>
			8.Financial Management and Audit Services				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	5,836,293
				003.Other allowances in cash	-	-	172,000
			<b>2.Expense Total</b>		-	-	<b>6,008,293</b>
			<b>8.Financial Management and Audit Services Total</b>		-	-	<b>6,008,293</b>
			9.Human Resource Management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	3,892,104
				003.Other allowances in cash	-	-	129,000
			<b>2.Expense Total</b>		-	-	<b>4,021,104</b>
			<b>9.Human Resource Management Total</b>		-	-	<b>4,021,104</b>
	<b>020.Management and Administration Total</b>				-	-	<b>19,687,827</b>
	<b>047.Land Administration and Management</b>						
			1.Land policy, legal and regulatory framework				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	8,292,564
				003.Other allowances in cash	-	-	141,000
			<b>2.Expense Total</b>		-	-	<b>8,433,564</b>
			<b>1.Land policy, legal and regulatory framework Total</b>		-	-	<b>8,433,564</b>
			2.Land legal, valuation and estate management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	37,768,941
				003.Other allowances in cash	-	-	1,010,000
				012.Internal travel	-	-	2,120,000
				014.Public Utilities	-	-	1,305,000
				015.Office supplies	-	-	2,117,250
				024.Motor vehicle running expenses	-	-	1,020,600
			<b>2.Expense Total</b>		-	-	<b>45,341,791</b>

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-North	047.Land Adn	2.Land legal, valuation and estate management			-	-	45,341,791
				<b>047.Land Administration and Management Total</b>	-	-	53,775,355
				<b>47. Land Administration and Management</b>			
				02. Land legal, valuation and estate management			
				<b>2.Expense</b>			
				10-Salaries	80,047,500	80,047,500	-
				11-Other Allowances	1,953,000	1,953,000	-
				21-Internal travel	3,270,000	3,270,000	-
				23-Public utilities	1,620,000	1,620,000	-
				24-Office supplies and expenses	3,415,400	3,415,400	-
				34-Motor vehicle running expenses	3,275,000	3,275,000	-
				30-Insurance expenses	282,600	282,600	-
				<b>2.Expense Total</b>	<b>93,863,500</b>	<b>93,863,500</b>	-
				<b>02. Land legal, valuation and estate management Total</b>	<b>93,863,500</b>	<b>93,863,500</b>	-
				<b>47. Land Administration and Management Total</b>	<b>93,863,500</b>	<b>93,863,500</b>	-
<b>002-Northern Region Total</b>					<b>93,863,500</b>	<b>93,863,500</b>	<b>73,463,182</b>
<b>003-Central Region</b>							
				<b>020.Management and Administration</b>			
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	8,545,410
				003.Other allowances in cash	-	-	258,000
				<b>2.Expense Total</b>	-	-	<b>8,803,410</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>8,803,410</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	31,669,272
				003.Other allowances in cash	-	-	1,032,000
				<b>2.Expense Total</b>	-	-	<b>32,701,272</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>32,701,272</b>
				<b>020.Management and Administration Total</b>	-	-	<b>41,504,682</b>
				<b>047.Land Administration and Management</b>			
				2.Land legal, valuation and estate management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	110,305,692
				003.Other allowances in cash	-	-	2,510,000
				012.Internal travel	-	-	4,960,000
				014.Public Utilities	-	-	1,080,000
				015.Office supplies	-	-	10,429,300
				<b>2.Expense Total</b>	-	-	<b>129,284,992</b>
				<b>2.Land legal, valuation and estate management Total</b>	-	-	<b>129,284,992</b>
				<b>047.Land Administration and Management Total</b>	-	-	<b>129,284,992</b>
				<b>47. Land Administration and Management</b>			
				02. Land legal, valuation and estate management			
				<b>2.Expense</b>			
				10-Salaries	148,653,096	148,653,096	-
				11-Other Allowances	3,289,000	3,289,000	-
				21-Internal travel	2,570,000	2,345,000	-
				23-Public utilities	3,310,000	3,310,000	-
				24-Office supplies and expenses	4,901,309	5,301,309	-
				28-Training expenses	200,000	-	-
				34-Motor vehicle running expenses	3,305,000	5,605,000	-
				35-Routine maintenance of assets	700,000	-	-
				08-Refunds	250,000	-	-
				<b>2.Expense Total</b>	<b>167,178,405</b>	<b>168,503,405</b>	-
				<b>4.Liabilities</b>			
				41-Acquisition of Fixed Assets	1,325,000	-	-
				<b>4.Liabilities Total</b>	<b>1,325,000</b>	-	-
				<b>02. Land legal, valuation and estate management Total</b>	<b>168,503,405</b>	<b>168,503,405</b>	-
				<b>47. Land Administration and Management Total</b>	<b>168,503,405</b>	<b>168,503,405</b>	-
<b>003-Central Region Total</b>					<b>168,503,405</b>	<b>168,503,405</b>	<b>170,789,674</b>
<b>004-Southern Region</b>							
				<b>020.Management and Administration</b>			
				1.Information and Communication Technology			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	4,956,984
				003.Other allowances in cash	-	-	129,000
				<b>2.Expense Total</b>	-	-	<b>5,085,984</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>5,085,984</b>
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	6,121,152
				003.Other allowances in cash	-	-	191,000
				<b>2.Expense Total</b>	-	-	<b>6,312,152</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>6,312,152</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	4,938,354
				003.Other allowances in cash	-	-	129,000
				<b>2.Expense Total</b>	-	-	<b>5,067,354</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>5,067,354</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	5,189,472
				003.Other allowances in cash	-	-	172,000
				<b>2.Expense Total</b>	-	-	<b>5,361,472</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>5,361,472</b>
				<b>020.Management and Administration Total</b>	-	-	<b>21,826,962</b>
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	684,600	684,600	-
				24-Office supplies and expenses	682,048	682,048	-
				34-Motor vehicle running expenses	465,600	465,600	-
				<b>2.Expense Total</b>	<b>1,832,248</b>	<b>1,832,248</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>1,832,248</b>	<b>1,832,248</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Southern Region	20. Management and Administration	08. Financial Management and Administration	2. Expense	21-Internal travel	788,760	788,760	-
				23-Public utilities	1,002,048	1,002,048	-
				24-Office supplies and expenses	546,320	546,320	-
				34-Motor vehicle running expenses	980,160	980,160	-
			<b>2. Expense Total</b>		<b>3,317,288</b>	<b>3,317,288</b>	-
			<b>08. Financial Management and Administration Services Total</b>		<b>3,317,288</b>	<b>3,317,288</b>	-
			09. Human Resource Management				
			<b>2. Expense</b>				
				21-Internal travel	825,956	825,956	-
				23-Public utilities	1,046,320	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	283,272	283,272	-
				32-Food and rations	226,617	226,617	-
				30-Insurance expenses	357,280	357,280	-
			<b>2. Expense Total</b>		<b>6,781,393</b>	<b>6,781,393</b>	-
			<b>09. Human Resource Management Total</b>		<b>6,781,393</b>	<b>6,781,393</b>	-
			10. Information and Communication Technology				
			<b>2. Expense</b>				
				21-Internal travel	895,280	895,280	-
				23-Public utilities	1,524,400	1,524,400	-
				34-Motor vehicle running expenses	1,076,000	1,076,000	-
			<b>2. Expense Total</b>		<b>3,495,680</b>	<b>3,495,680</b>	-
			<b>4. Liabilities</b>				
				41-Acquisition of Fixed Assets	325,240	325,240	-
			<b>4. Liabilities Total</b>		<b>325,240</b>	<b>325,240</b>	-
			<b>10. Information and Communication Technology Total</b>		<b>3,820,920</b>	<b>3,820,920</b>	-
			<b>20. Management and Administration Total</b>		<b>15,751,849</b>	<b>15,751,849</b>	-
			<b>047. Land Administration and Management</b>				
			2. Land legal, valuation and estate management				
			<b>2. Expense</b>				
				001.Salaries in Cash	-	-	78,382,674
				003.Other allowances in cash	-	-	2,067,000
				012.Internal travel	-	-	3,360,000
				014.Public Utilities	-	-	1,400,000
				015.Office supplies	-	-	8,848,300
			<b>2. Expense Total</b>				<b>94,057,974</b>
			<b>2. Land legal, valuation and estate management Total</b>				<b>94,057,974</b>
			<b>047. Land Administration and Management Total</b>				<b>94,057,974</b>
			<b>47. Land Administration and Management</b>				
			02. Land legal, valuation and estate management				
			<b>2. Expense</b>				
				10-Salaries	113,520,728	113,520,728	-
				11-Other Allowances	2,962,000	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	2,749,500	2,749,500	-
				34-Motor vehicle running expenses	2,371,557	2,371,557	-
			<b>2. Expense Total</b>		<b>129,763,001</b>	<b>129,763,001</b>	-
			<b>4. Liabilities</b>				
				41-Acquisition of Fixed Assets	769,760	769,760	-
			<b>4. Liabilities Total</b>		<b>769,760</b>	<b>769,760</b>	-
			<b>02. Land legal, valuation and estate management Total</b>		<b>130,532,761</b>	<b>130,532,761</b>	-
			<b>47. Land Administration and Management Total</b>		<b>130,532,761</b>	<b>130,532,761</b>	-
			<b>004-Southern Region Total</b>		<b>146,284,610</b>	<b>146,284,610</b>	<b>115,884,936</b>
			<b>005-South Eastern Region</b>				
			<b>047. Land Administration and Management</b>				
			2. Land legal, valuation and estate management				
			<b>2. Expense</b>				
				001.Salaries in Cash	-	-	4,593,996
				003.Other allowances in cash	-	-	90,000
			<b>2. Expense Total</b>				<b>4,683,996</b>
			<b>2. Land legal, valuation and estate management Total</b>				<b>4,683,996</b>
			3. Land use planning and management				
			<b>2. Expense</b>				
				001.Salaries in Cash	-	-	57,161,916
				003.Other allowances in cash	-	-	1,345,800
				012.Internal travel	-	-	1,320,000
				014.Public Utilities	-	-	390,000
				015.Office supplies	-	-	643,125
				024.Motor vehicle running expenses	-	-	300,000
				025.Routine Maintenance of Assets	-	-	350,000
				119.Premiums	-	-	25,000
				022.Food and rations	-	-	37,500
			<b>2. Expense Total</b>				<b>61,573,341</b>
			<b>3. Land use planning and management Total</b>				<b>61,573,341</b>
			<b>047. Land Administration and Management Total</b>				<b>66,257,337</b>
			<b>47. Land Administration and Management</b>				
			03. Land use planning and management				
			<b>2. Expense</b>				
				10-Salaries	66,697,836	66,697,836	-
				11-Other Allowances	1,496,000	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	2,192,000	2,192,000	-
				28-Training expenses	450,000	450,000	-
				34-Motor vehicle running expenses	2,055,168	2,055,168	-
				32-Food and rations	156,000	156,000	-
			<b>2. Expense Total</b>		<b>76,757,004</b>	<b>76,757,004</b>	-
			<b>03. Land use planning and management Total</b>		<b>76,757,004</b>	<b>76,757,004</b>	-
			<b>47. Land Administration and Management Total</b>		<b>76,757,004</b>	<b>76,757,004</b>	-
			<b>005-South Eastern Region Total</b>		<b>76,757,004</b>	<b>76,757,004</b>	<b>66,257,337</b>
			<b>006-Physical Planning Headquarters</b>				
			<b>20. Management and Administration</b>				
			09. Human Resource Management				
			<b>2. Expense</b>				
				21-Internal travel	3,740,000	3,740,000	-
				23-Public utilities	752,000	752,000	-

**MINISTRY 13: Ministry of Lands**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
006-Phy	20. Manage	09. Human R	2.Expense	24-Office supplies and expenses	675,000	675,000	-
				34-Motor vehicle running expenses	1,033,000	1,033,000	-
			<b>2.Expense Total</b>		<b>6,200,000</b>	<b>6,200,000</b>	-
			<b>09. Human Resource Management Total</b>		<b>6,200,000</b>	<b>6,200,000</b>	-
			<b>20. Management and Administration Total</b>		<b>6,200,000</b>	<b>6,200,000</b>	-
			<b>047.Land Administration and Management</b>				
			3.Land use planning and management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	50,887,968
				003.Other allowances in cash	-	-	1,594,500
				012.Internal travel	-	-	13,947,973
				014.Public Utilities	-	-	1,157,000
				015.Office supplies	-	-	6,855,500
				023.Other goods and services	-	-	488,125
				024.Motor vehicle running expenses	-	-	4,097,500
				025.Routine Maintenance of Assets	-	-	2,400,000
				119.Premiums	-	-	90,000
				018.Education supplies	-	-	973,375
			<b>2.Expense Total</b>		-	-	<b>82,491,941</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	712,500
			<b>3.Assets Total</b>				<b>712,500</b>
			<b>3.Land use planning and management Total</b>				<b>83,204,441</b>
			<b>047.Land Administration and Management Total</b>				<b>83,204,441</b>
			<b>47. Land Administration and Management</b>				
			03. Land use planning and management				
			<b>2.Expense</b>				
				10.Salaries	82,293,864	82,293,864	-
				11-Other Allowances	1,228,000	1,228,000	-
				21-Internal travel	22,240,000	9,240,000	-
				23-Public utilities	1,920,000	2,320,000	-
				24-Office supplies and expenses	2,957,165	7,257,165	-
				34-Motor vehicle running expenses	9,368,000	13,868,000	-
			<b>2.Expense Total</b>		<b>120,007,029</b>	<b>116,207,029</b>	-
			<b>4.Liabilities</b>				
				41-Acquisition of Fixed Assets	-	3,800,000	-
			<b>4.Liabilities Total</b>		-	<b>3,800,000</b>	-
			<b>03. Land use planning and management Total</b>		<b>120,007,029</b>	<b>120,007,029</b>	-
			<b>47. Land Administration and Management Total</b>		<b>120,007,029</b>	<b>120,007,029</b>	-
			<b>006-Physical Planning Headquarters Total</b>		<b>126,207,029</b>	<b>126,207,029</b>	<b>83,204,441</b>
			<b>007-Physical Planning North</b>				
			<b>047.Land Administration and Management</b>				
			3.Land use planning and management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	61,909,937
				003.Other allowances in cash	-	-	1,839,000
				012.Internal travel	-	-	2,160,000
				014.Public Utilities	-	-	405,500
				015.Office supplies	-	-	370,000
				024.Motor vehicle running expenses	-	-	155,000
				025.Routine Maintenance of Assets	-	-	450,000
				119.Premiums	-	-	94,100
				022.Food and rations	-	-	134,050
			<b>2.Expense Total</b>		-	-	<b>67,517,587</b>
			<b>3.Land use planning and management Total</b>		-	-	<b>67,517,587</b>
			<b>047.Land Administration and Management Total</b>		-	-	<b>67,517,587</b>
			<b>47. Land Administration and Management</b>				
			01. Land policy, legal and regulatory framework				
			<b>2.Expense</b>				
				11-Other Allowances	282,000	282,000	-
			<b>2.Expense Total</b>		<b>282,000</b>	<b>282,000</b>	-
			<b>01. Land policy, legal and regulatory framework Total</b>		<b>282,000</b>	<b>282,000</b>	-
			03. Land use planning and management				
			<b>2.Expense</b>				
				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	1,450,000	1,450,000	-
				24-Office supplies and expenses	900,000	900,000	-
				34-Motor vehicle running expenses	1,359,000	1,359,000	-
				32-Food and rations	200,000	200,000	-
			<b>2.Expense Total</b>		<b>82,746,048</b>	<b>82,746,048</b>	-
			<b>03. Land use planning and management Total</b>		<b>82,746,048</b>	<b>82,746,048</b>	-
			<b>47. Land Administration and Management Total</b>		<b>83,028,048</b>	<b>83,028,048</b>	-
			<b>007-Physical Planning North Total</b>		<b>83,028,048</b>	<b>83,028,048</b>	<b>67,517,587</b>
			<b>008-Physical Planning South</b>				
			<b>047.Land Administration and Management</b>				
			3.Land use planning and management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	47,517,318
				003.Other allowances in cash	-	-	1,094,000
				012.Internal travel	-	-	3,076,250
				014.Public Utilities	-	-	128,250
				015.Office supplies	-	-	276,888
				023.Other goods and services	-	-	42,000
				024.Motor vehicle running expenses	-	-	570,750
				025.Routine Maintenance of Assets	-	-	152,229
				119.Premiums	-	-	50,000
			<b>2.Expense Total</b>		-	-	<b>52,907,685</b>
			<b>3.Land use planning and management Total</b>		-	-	<b>52,907,685</b>
			<b>047.Land Administration and Management Total</b>		-	-	<b>52,907,685</b>
			<b>47. Land Administration and Management</b>				
			03. Land use planning and management				
			<b>2.Expense</b>				
				10.Salaries	46,706,052	46,706,052	-
				11-Other Allowances	896,000	896,000	-
				21-Internal travel	1,580,000	2,580,000	-
				23-Public utilities	504,000	504,000	-



**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
008-Phy	47. Land Ad	03. Land use	2.Expense	24-Office supplies and expenses	868,738	868,738	-
				34-Motor vehicle running expenses	3,016,286	3,016,286	-
			<b>2.Expense Total</b>		<b>53,571,076</b>	<b>54,571,076</b>	-
		<b>03. Land use planning and management Total</b>			<b>53,571,076</b>	<b>54,571,076</b>	-
	<b>47. Land Administration and Management Total</b>				<b>53,571,076</b>	<b>54,571,076</b>	-
<b>008-Physical Planning South Total</b>							<b>52,907,685</b>
<b>009-Housing Headquarters</b>							
	<b>020.Management and Administration</b>						
		1.Information and Communication Technology					
		<b>2.Expense</b>					
			012.Internal travel		-	-	90,000
			015.Office supplies		-	-	180,000
			019.Training expenses		-	-	118,000
			024.Motor vehicle running expenses		-	-	93,100
		<b>2.Expense Total</b>			-	-	<b>481,100</b>
		<b>1.Information and Communication Technology Total</b>			-	-	<b>481,100</b>
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
			003.Other allowances in cash		-	-	13,200
			012.Internal travel		-	-	999,000
			014.Public Utilities		-	-	660,000
			015.Office supplies		-	-	761,865
			019.Training expenses		-	-	400,000
			023.Other goods and services		-	-	449,000
			024.Motor vehicle running expenses		-	-	2,501,100
			025.Routine Maintenance of Assets		-	-	310,000
			119.Premiums		-	-	62,000
			018.Education supplies		-	-	396,000
		<b>2.Expense Total</b>			-	-	<b>6,552,165</b>
		<b>3.Assets</b>					
			001.Materials and supplies		-	-	90,000
		<b>3.Assets Total</b>			-	-	<b>90,000</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>6,642,165</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
			012.Internal travel		-	-	320,000
			014.Public Utilities		-	-	97,000
			015.Office supplies		-	-	20,000
			024.Motor vehicle running expenses		-	-	100,000
			018.Education supplies		-	-	1,500,000
		<b>2.Expense Total</b>			-	-	<b>2,037,000</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>2,037,000</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
			012.Internal travel		-	-	400,000
			014.Public Utilities		-	-	90,000
			015.Office supplies		-	-	197,000
			024.Motor vehicle running expenses		-	-	90,000
		<b>2.Expense Total</b>			-	-	<b>777,000</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>777,000</b>
	<b>020.Management and Administration Total</b>				-	-	<b>9,937,265</b>
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
			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		2,342,963	2,342,963	-
			24-Office supplies and expenses		3,300,000	3,300,000	-
			28-Training expenses		2,000,000	2,000,000	-
			29-Acquisition of technical services		500,000	500,000	-
			34-Motor vehicle running expenses		2,299,946	2,299,946	-
			39-Grants to International Organisations		1,500,000	1,500,000	-
			30-Insurance expenses		220,000	220,000	-
			27-Education supplies and services		1,000,000	1,000,000	-
		<b>2.Expense Total</b>			<b>235,810,585</b>	<b>235,810,585</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>235,810,585</b>	<b>235,810,585</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
			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	-
			34-Motor vehicle running expenses		30,000	30,000	-
		<b>2.Expense Total</b>			<b>2,330,000</b>	<b>2,330,000</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>2,330,000</b>	<b>2,330,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
			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	-
			34-Motor vehicle running expenses		1,400,000	1,400,000	-
		<b>2.Expense Total</b>			<b>3,599,993</b>	<b>3,599,993</b>	-
		<b>09. Human Resource Management Total</b>			<b>3,599,993</b>	<b>3,599,993</b>	-
		10. Information and Communication Technology					
		<b>2.Expense</b>					
			21-Internal travel		600,000	600,000	-
			24-Office supplies and expenses		600,000	600,000	-
			28-Training expenses		380,000	380,000	-
			34-Motor vehicle running expenses		120,000	120,000	-
		<b>2.Expense Total</b>			<b>1,700,000</b>	<b>1,700,000</b>	-
		<b>10. Information and Communication Technology Total</b>			<b>1,700,000</b>	<b>1,700,000</b>	-
	<b>20. Management and Administration Total</b>				<b>243,440,578</b>	<b>243,440,578</b>	-
	<b>048.Housing Management</b>						
		3.Housing management					
		<b>2.Expense</b>					
			001.Salaries in Cash		-	-	201,491,613
			003.Other allowances in cash		-	-	3,987,000
			012.Internal travel		-	-	365,952,522

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
009-Ho	048.Housing	3.Housing m	2.Expense	014.Public Utilities	-	-	57,905,000
				015.Office supplies	-	-	29,273,178
				019.Training expenses	-	-	57,200,000
				020.Acquisition of technical services	-	-	33,000,000
				023.Other goods and services	-	-	147,619,999
				024.Motor vehicle running expenses	-	-	34,470,906
				025.Routine Maintenance of Assets	-	-	515,282,486
				119.Premiums	-	-	7,700,000
				013.External travel	-	-	30,615,000
				017.Rentals	-	-	7,387,000,001
				068.Loans	-	-	420,000,000
				106.Current transfers not elsewhere classified to Resident Household	-	-	995,000
			<b>2.Expense Total</b>		-	-	<b>9,292,492,705</b>
			<b>3.Assets</b>				
			<b>3.Assets Total</b>	001.Materials and supplies	-	-	3,630,000
			<b>3.Housing management Total</b>				<b>3,630,000</b>
			<b>048.Housing Management Total</b>				<b>9,296,122,705</b>
			<b>48. Housing Management</b>				<b>9,296,122,705</b>
			01. Buildings and housing policy, legal and regulatory framework				
			<b>2.Expense</b>				
				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	-
				34-Motor vehicle running expenses	53,460	53,460	-
			<b>2.Expense Total</b>		<b>2,642,960</b>	<b>2,642,960</b>	-
			<b>01. Buildings and housing policy, legal and regulatory framework Total</b>		<b>2,642,960</b>	<b>2,642,960</b>	-
			02. Buildings management				
			<b>2.Expense</b>				
				21-Internal travel	38,529,000	41,529,000	-
				22-External travel	4,500,000	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	1,000,000	1,000,000	-
				33-Other goods and services	600,000	600,000	-
				08-Refunds	1,800,000	1,800,000	-
			<b>2.Expense Total</b>		<b>74,257,040</b>	<b>74,257,040</b>	-
			<b>02. Buildings management Total</b>		<b>74,257,040</b>	<b>74,257,040</b>	-
			03. Housing management				
			<b>2.Expense</b>				
				21-Internal travel	306,595,467	369,595,467	-
				22-External travel	25,000,000	5,000,000	-
				23-Public utilities	51,500,000	52,500,000	-
				24-Office supplies and expenses	157,724,999	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	700,000,000	174,000,000	-
				26-Rents	9,120,000,001	10,610,000,001	-
				02-Foreign Interest Payments	266,666,667	599,852,322	-
			<b>2.Expense Total</b>		<b>10,764,866,667</b>	<b>12,098,052,322</b>	-
			<b>6.Liabilities</b>				
				61-Loans to Domestic Non-Financial Institutions	533,333,333	-	-
			<b>6.Liabilities Total</b>		<b>533,333,333</b>	-	-
			<b>03. Housing management Total</b>		<b>11,298,200,000</b>	<b>12,098,052,322</b>	-
			<b>48. Housing Management Total</b>		<b>11,375,100,000</b>	<b>12,174,952,322</b>	-
			<b>009-Housing Headquarters Total</b>		<b>11,618,540,577</b>	<b>12,418,392,900</b>	<b>9,306,059,970</b>
			<b>010- Northern Region Housing</b>				
			<b>020.Management and Administration</b>				
			7.Administration, Planning and Monitoring and Evaluation				
			<b>2.Expense</b>				
				012.Internal travel	-	-	1,129,598
				014.Public Utilities	-	-	293,352
				015.Office supplies	-	-	678,086
				019.Training expenses	-	-	442,400
				024.Motor vehicle running expenses	-	-	527,950
				025.Routine Maintenance of Assets	-	-	271,450
			<b>2.Expense Total</b>		-	-	<b>3,342,836</b>
			<b>7.Administration, Planning and Monitoring and Evaluation Total</b>		-	-	<b>3,342,836</b>
			<b>020.Management and Administration Total</b>		-	-	<b>3,342,836</b>
			<b>20. Management and Administration</b>				
			07. Administration, Planning and Monitoring and Evaluation				
			<b>2.Expense</b>				
				10-Salaries	43,551,216	43,551,216	-
				11-Other Allowances	965,000	965,000	-
				21-Internal travel	922,627	922,627	-
				23-Public utilities	562,820	562,820	-
				24-Office supplies and expenses	363,668	363,668	-
				28-Training expenses	500,000	500,000	-
				34-Motor vehicle running expenses	399,000	399,000	-
				35-Routine maintenance of assets	407,500	407,500	-
			<b>2.Expense Total</b>		<b>47,671,831</b>	<b>47,671,831</b>	-
			<b>07. Administration, Planning and Monitoring and Evaluation Total</b>		<b>47,671,831</b>	<b>47,671,831</b>	-
			<b>20. Management and Administration Total</b>		<b>47,671,831</b>	<b>47,671,831</b>	-
			<b>048.Housing Management</b>				
			3.Housing management				
			<b>2.Expense</b>				
				001.Salaries in Cash	-	-	37,087,956
				003.Other allowances in cash	-	-	1,058,000
			<b>2.Expense Total</b>		-	-	<b>38,145,956</b>
			<b>3.Housing management Total</b>		-	-	<b>38,145,956</b>
			<b>048.Housing Management Total</b>		-	-	<b>38,145,956</b>
			<b>48. Housing Management</b>				
			02. Buildings management				
			<b>2.Expense</b>				
				21-Internal travel	1,212,280	1,212,280	-
				23-Public utilities	27,500	27,500	-

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
010-Nc	48. Housing	02. Buildings	2.Expense	24-Office supplies and expenses	318,755	318,755	-
				34-Motor vehicle running expenses	585,580	585,580	-
			<b>2.Expense Total</b>		<b>2,144,114</b>	<b>2,144,115</b>	-
		<b>02. Buildings management Total</b>			<b>2,144,114</b>	<b>2,144,115</b>	-
		03. Housing management	2.Expense	21-Internal travel	566,000	566,000	-
				24-Office supplies and expenses	309,474	309,474	-
				34-Motor vehicle running expenses	397,375	397,375	-
			<b>2.Expense Total</b>		<b>1,272,849</b>	<b>1,272,849</b>	-
		<b>03. Housing management Total</b>			<b>1,272,849</b>	<b>1,272,849</b>	-
		<b>48. Housing Management Total</b>			<b>3,416,963</b>	<b>3,416,964</b>	-
<b>010- Northern Region Housing Total</b>					<b>51,088,794</b>	<b>51,088,795</b>	<b>41,488,792</b>
<b>011-Central Region Housing</b>							
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation	2.Expense	012.Internal travel	-	-	1,714,258
				014.Public Utilities	-	-	516,950
				015.Office supplies	-	-	885,416
				019.Training expenses	-	-	442,400
				024.Motor vehicle running expenses	-	-	307,950
				025.Routine Maintenance of Assets	-	-	300,450
			<b>2.Expense Total</b>		-	-	<b>4,167,424</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>4,167,424</b>
		<b>020.Management and Administration Total</b>			-	-	<b>4,167,424</b>
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation	2.Expense	10-Salaries	60,081,624	60,081,624	-
				11-Other Allowances	1,256,000	1,256,000	-
				21-Internal travel	590,500	590,500	-
				23-Public utilities	647,000	647,000	-
				24-Office supplies and expenses	449,768	449,768	-
				28-Training expenses	500,000	500,000	-
				34-Motor vehicle running expenses	399,000	399,000	-
				35-Routine maintenance of assets	407,500	407,500	-
			<b>2.Expense Total</b>		<b>64,331,392</b>	<b>64,331,392</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>64,331,392</b>	<b>64,331,392</b>	-
		<b>20. Management and Administration Total</b>			<b>64,331,392</b>	<b>64,331,392</b>	-
		<b>048.Housing Management</b>					
		3.Housing management	2.Expense	001.Salaries in Cash	-	-	61,861,194
				003.Other allowances in cash	-	-	1,455,000
			<b>2.Expense Total</b>		-	-	<b>63,316,194</b>
		<b>3.Housing management Total</b>			-	-	<b>63,316,194</b>
		<b>048.Housing Management Total</b>			-	-	<b>63,316,194</b>
		<b>48. Housing Management</b>					
		02. Buildings management	2.Expense	21-Internal travel	686,120	686,120	-
				23-Public utilities	27,500	27,500	-
				24-Office supplies and expenses	527,500	527,500	-
				34-Motor vehicle running expenses	585,580	585,580	-
			<b>2.Expense Total</b>		<b>1,826,700</b>	<b>1,826,700</b>	-
		<b>02. Buildings management Total</b>			<b>1,826,700</b>	<b>1,826,700</b>	-
		03. Housing management	2.Expense	21-Internal travel	566,000	566,000	-
				24-Office supplies and expenses	309,474	309,474	-
				34-Motor vehicle running expenses	397,375	397,375	-
			<b>2.Expense Total</b>		<b>1,272,849</b>	<b>1,272,849</b>	-
		<b>03. Housing management Total</b>			<b>1,272,849</b>	<b>1,272,849</b>	-
		<b>48. Housing Management Total</b>			<b>3,099,549</b>	<b>3,099,549</b>	-
<b>011-Central Region Housing Total</b>					<b>67,430,940</b>	<b>67,430,941</b>	<b>67,483,618</b>
<b>012-Southern Region Housing</b>							
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation	2.Expense	012.Internal travel	-	-	1,203,258
				014.Public Utilities	-	-	291,750
				015.Office supplies	-	-	635,416
				019.Training expenses	-	-	442,400
				024.Motor vehicle running expenses	-	-	1,194,950
				025.Routine Maintenance of Assets	-	-	500,450
			<b>2.Expense Total</b>		-	-	<b>4,268,224</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>4,268,224</b>
		<b>020.Management and Administration Total</b>			-	-	<b>4,268,224</b>
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation	2.Expense	10-Salaries	46,193,288	46,193,288	-
				11-Other Allowances	16,354,424	16,354,424	-
				21-Internal travel	590,500	590,500	-
				23-Public utilities	765,000	765,000	-
				24-Office supplies and expenses	499,768	499,768	-
				28-Training expenses	500,000	500,000	-
				34-Motor vehicle running expenses	399,000	399,000	-
				35-Routine maintenance of assets	407,500	407,500	-
			<b>2.Expense Total</b>		<b>65,709,480</b>	<b>65,709,480</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>65,709,480</b>	<b>65,709,480</b>	-
		<b>20. Management and Administration Total</b>			<b>65,709,480</b>	<b>65,709,480</b>	-
		<b>048.Housing Management</b>					
		3.Housing management	2.Expense	001.Salaries in Cash	-	-	61,341,966
				003.Other allowances in cash	-	-	1,482,000

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
012-South	048.Housing	03.Housing management	2.Expense Total		-	-	62,823,966
			3.Housing management Total		-	-	62,823,966
			048.Housing Management Total		-	-	62,823,966
			48. Housing Management				
		02. Buildings management	2.Expense				
				21-Internal travel	686,120	686,120	-
				23-Public utilities	27,500	27,500	-
				24-Office supplies and expenses	527,500	527,500	-
				34-Motor vehicle running expenses	570,217	570,217	-
			2.Expense Total		1,811,337	1,811,337	-
			02. Buildings management Total		1,811,337	1,811,337	-
		03. Housing management	2.Expense				
				21-Internal travel	566,000	566,000	-
				24-Office supplies and expenses	309,474	309,474	-
				34-Motor vehicle running expenses	397,375	397,375	-
			2.Expense Total		1,272,849	1,272,849	-
			03. Housing management Total		1,272,849	1,272,849	-
			48. Housing Management Total		3,084,186	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 management				
			2.Expense				
				001.Salaries in Cash	-	-	73,154,169
				003.Other allowances in cash	-	-	1,816,000
				012.Internal travel	-	-	2,724,375
				014.Public Utilities	-	-	340,000
				015.Office supplies	-	-	605,000
				024.Motor vehicle running expenses	-	-	580,000
				025.Routine Maintenance of Assets	-	-	240,000
				119.Premiums	-	-	100,000
				022.Food and rations	-	-	17,500
			2.Expense Total		-	-	79,577,044
			3.Land use planning and management Total		-	-	79,577,044
			047.Land Administration and Management Total		-	-	79,577,044
			47. Land Administration and Management				
			03. Land use planning and management				
			2.Expense				
				10-Salaries	81,768,576	25,919,579	-
				11-Other Allowances	1,797,000	1,797,000	-
				21-Internal travel	4,320,000	4,320,000	-
				23-Public utilities	1,260,000	1,260,000	-
				24-Office supplies and expenses	1,450,000	1,450,000	-
				34-Motor vehicle running expenses	1,970,000	1,970,000	-
				32-Food and rations	54,447	54,447	-
			2.Expense Total		92,620,023	36,771,026	-
			03. Land use planning and management Total		92,620,023	36,771,026	-
			47. Land Administration and Management Total		92,620,023	36,771,026	-
			018-Physical Planning Centre Total		92,620,023	36,771,026	79,577,044
			019-Survey Headquarters				
			020.Management and Administration				
			1.Information and Communication Technology				
			2.Expense				
				001.Salaries in Cash	-	-	4,928,283
				003.Other allowances in cash	-	-	90,000
			2.Expense Total		-	-	5,018,283
			1.Information and Communication Technology Total		-	-	5,018,283
			7.Administration, Planning and Monitoring and Evaluation				
			2.Expense				
				001.Salaries in Cash	-	-	24,265,566
				003.Other allowances in cash	-	-	764,000
			2.Expense Total		-	-	25,029,566
			7.Administration, Planning and Monitoring and Evaluation Total		-	-	25,029,566
			8.Financial Management and Audit Services				
			2.Expense				
				001.Salaries in Cash	-	-	11,643,885
				003.Other allowances in cash	-	-	361,000
			2.Expense Total		-	-	12,004,885
			8.Financial Management and Audit Services Total		-	-	12,004,885
			9.Human Resource Management				
			2.Expense				
				001.Salaries in Cash	-	-	15,162,552
				003.Other allowances in cash	-	-	318,000
			2.Expense Total		-	-	15,480,552
			9.Human Resource Management Total		-	-	15,480,552
			020.Management and Administration Total		-	-	57,533,286
			20. Management and Administration				
			07. Administration, Planning 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		215,087,560	215,087,560	-
			07. Administration, Planning and Monitoring and Evaluation Total		215,087,560	215,087,560	-
			08. Financial Management and Audit Services				
			2.Expense				
				10-Salaries	12,651,552	12,651,552	-
				11-Other Allowances	305,000	305,000	-
			2.Expense Total		12,956,552	12,956,552	-
			08. Financial Management and Audit Services Total		12,956,552	12,956,552	-
			10. Information and Communication Technology				
			2.Expense				
				10-Salaries	47,869,416	47,869,416	-
				11-Other Allowances	452,000	452,000	-
			2.Expense Total		48,321,416	48,321,416	-
			10. Information and Communication Technology Total		48,321,416	48,321,416	-
			20. Management and Administration Total		276,365,528	276,365,528	-

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
019-Sur	047.Land Administration and Management						
		4.Surveying and Mapping					
		2.Expense					
				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	-	-	3,140,000
				013.External travel	-	-	12,010,000
				017.Rentals	-	-	1,500,000
				034.Furniture and fittings	-	-	2,400,000
				035.Printing and office equipment	-	-	60,000
				<b>2.Expense Total</b>	-	-	<b>205,249,049</b>
				<b>4.Surveying and Mapping Total</b>	-	-	<b>205,249,049</b>
				<b>047.Land Administration and Management Total</b>	-	-	<b>205,249,049</b>
				<b>47. Land Administration and Management</b>			
		04.Surveying 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	31,437,800	23,977,800	-
				24-Office supplies and expenses	63,940,000	64,400,000	-
				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	-
				<b>2.Expense Total</b>	<b>286,562,474</b>	<b>284,562,474</b>	-
				<b>4.Liabilities</b>			
				41-Acquisition of Fixed Assets	-	2,000,000	-
				<b>4.Liabilities Total</b>	-	<b>2,000,000</b>	-
				<b>04.Surveying and Mapping Total</b>	<b>286,562,474</b>	<b>286,562,474</b>	-
				<b>47. Land Administration and Management Total</b>	<b>286,562,474</b>	<b>286,562,474</b>	-
019-Survey Headquarters Total					<b>562,928,002</b>	<b>562,928,002</b>	<b>262,782,335</b>
020-Survey - South							
	020.Management and Administration						
		7.Administration, Planning and Monitoring and Evaluation					
		2.Expense					
				001.Salaries in Cash	-	-	11,615,904
				003.Other allowances in cash	-	-	388,000
				<b>2.Expense Total</b>	-	-	<b>12,003,904</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>12,003,904</b>
		8.Financial Management and Audit Services					
		2.Expense					
				001.Salaries in Cash	-	-	1,297,368
				003.Other allowances in cash	-	-	43,000
				<b>2.Expense Total</b>	-	-	<b>1,340,368</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>1,340,368</b>
		9.Human Resource Management					
		2.Expense					
				001.Salaries in Cash	-	-	5,071,365
				003.Other allowances in cash	-	-	129,000
				<b>2.Expense Total</b>	-	-	<b>5,200,365</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>5,200,365</b>
				<b>020.Management and Administration Total</b>	-	-	<b>18,544,637</b>
				<b>20. Management and Administration</b>			
		07. Administration, Planning and Monitoring and Evaluation					
		2.Expense					
				10-Salaries	19,240,228	19,240,228	-
				11-Other Allowances	372,000	372,000	-
				<b>2.Expense Total</b>	<b>19,612,228</b>	<b>19,612,228</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>19,612,228</b>	<b>19,612,228</b>	-
				<b>20. Management and Administration Total</b>	<b>19,612,228</b>	<b>19,612,228</b>	-
				<b>047.Land Administration and Management</b>			
		4.Surveying and Mapping					
		2.Expense					
				001.Salaries in Cash	-	-	68,426,289
				003.Other allowances in cash	-	-	1,806,000
				012.Internal travel	-	-	338,524
				014.Public Utilities	-	-	1,044,573
				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
				<b>2.Expense Total</b>	-	-	<b>77,576,386</b>
				<b>4.Surveying and Mapping Total</b>	-	-	<b>77,576,386</b>
				<b>047.Land Administration and Management Total</b>	-	-	<b>77,576,386</b>
				<b>47. Land Administration and Management</b>			
		04.Surveying and Mapping					
		2.Expense					
				21-Internal travel	4,759,230	4,759,230	-
				23-Public utilities	1,701,600	1,701,600	-
				24-Office supplies and expenses	6,088,770	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	-
				<b>2.Expense Total</b>	<b>19,440,000</b>	<b>19,440,000</b>	-
				<b>04.Surveying and Mapping Total</b>	<b>19,440,000</b>	<b>19,440,000</b>	-

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>020-Survey 47. Land Administration and Management Total</b>					<b>19,440,000</b>	<b>19,440,000</b>	<b>-</b>
<b>020-Survey - South Total</b>					<b>39,052,228</b>	<b>39,052,228</b>	<b>96,121,023</b>
<b>021-Survey - North</b>							
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
2.Expense							
001.Salaries in Cash					-	-	8,225,352
003.Other allowances in cash					-	-	277,000
2.Expense Total					-	-	8,502,352
7.Administration, Planning and Monitoring and Evaluation Total					-	-	8,502,352
9.Human Resource Management							
2.Expense							
001.Salaries in Cash					-	-	1,411,749
003.Other allowances in cash					-	-	43,000
2.Expense Total					-	-	1,454,749
9.Human Resource Management Total					-	-	1,454,749
020.Management and Administration Total					-	-	9,957,101
20. Management and Administration							
07. Administration, Planning and Monitoring and Evaluation							
2.Expense							
10-Salaries					135,734,568	135,734,568	-
11-Other Allowances					3,293,000	3,293,000	-
2.Expense Total					139,027,568	139,027,568	-
07. Administration, Planning and Monitoring and Evaluation Total					139,027,568	139,027,568	-
20. Management and Administration Total					139,027,568	139,027,568	-
047.Land Administration and Management							
4.Surveying and Mapping							
2.Expense							
001.Salaries in Cash					-	-	38,492,953
003.Other allowances in cash					-	-	1,175,000
012.Internal travel					-	-	532,500
014.Public Utilities					-	-	368,000
015.Office supplies					-	-	1,230,000
019.Training expenses					-	-	150,000
024.Motor vehicle running expenses					-	-	1,200,000
025.Routine Maintenance of Assets					-	-	1,575,000
119.Premiums					-	-	150,000
016.Medical supplies					-	-	292,500
034.Furniture and fittings					-	-	180,000
2.Expense Total					-	-	45,345,953
4.Surveying and Mapping Total					-	-	45,345,953
047.Land Administration and Management Total					-	-	45,345,953
47. Land Administration and Management							
04.Surveying and Mapping							
2.Expense							
21-Internal travel					4,360,000	4,360,000	-
23-Public utilities					1,060,000	1,060,000	-
24-Office supplies and expenses					4,420,000	4,420,000	-
34-Motor vehicle running expenses					4,100,000	4,100,000	-
35-Routine maintenance of assets					1,000,000	1,000,000	-
32-Food and rations					1,100,000	1,100,000	-
30-Insurance expenses					80,000	80,000	-
2.Expense Total					16,120,000	16,120,000	-
04.Surveying and Mapping Total					16,120,000	16,120,000	-
47. Land Administration and Management Total					16,120,000	16,120,000	-
<b>021-Survey - North Total</b>					<b>155,147,568</b>	<b>155,147,568</b>	<b>55,303,054</b>
<b>022-Survey - South</b>							
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
2.Expense							
001.Salaries in Cash					-	-	10,485,720
003.Other allowances in cash					-	-	333,000
2.Expense Total					-	-	10,818,720
7.Administration, Planning and Monitoring and Evaluation Total					-	-	10,818,720
8.Financial Management and Audit Services							
2.Expense							
001.Salaries in Cash					-	-	2,709,117
003.Other allowances in cash					-	-	86,000
2.Expense Total					-	-	2,795,117
8.Financial Management and Audit Services Total					-	-	2,795,117
9.Human Resource Management							
2.Expense							
001.Salaries in Cash					-	-	3,127,176
003.Other allowances in cash					-	-	86,000
2.Expense Total					-	-	3,213,176
9.Human Resource Management Total					-	-	3,213,176
020.Management and Administration Total					-	-	16,827,013
20. Management and Administration							
07. Administration, Planning and Monitoring and Evaluation							
2.Expense							
10-Salaries					157,805,116	157,805,116	-
11-Other Allowances					3,958,000	3,958,000	-
2.Expense Total					161,763,116	161,763,116	-
07. Administration, Planning and Monitoring and Evaluation Total					161,763,116	161,763,116	-
20. Management and Administration Total					161,763,116	161,763,116	-
047.Land Administration and Management							
4.Surveying and Mapping							
2.Expense							
001.Salaries in Cash					-	-	68,270,958
003.Other allowances in cash					-	-	1,633,000
012.Internal travel					-	-	760,000
014.Public Utilities					-	-	644,500
015.Office supplies					-	-	1,293,750
024.Motor vehicle running expenses					-	-	1,425,000
025.Routine Maintenance of Assets					-	-	2,115,750
119.Premiums					-	-	180,000
022.Food and rations					-	-	159,000
2.Expense Total					-	-	76,481,958

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
022-Survey	047.Land Adm	4.Surveying and Mapping		<b>Total</b>	-	-	<b>76,481,958</b>
	<b>047.Land Administration and Management</b>			<b>Total</b>	-	-	<b>76,481,958</b>
	<b>47. Land Administration and Management</b>			<b>Total</b>			
		04.Surveying and Mapping		<b>2.Expense</b>			
				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	-
				34-Motor vehicle running expenses	5,860,000	5,160,000	-
				35-Routine maintenance of assets	640,000	2,340,000	-
				32-Food and rations	336,000	336,000	-
				30-Insurance expenses	480,000	480,000	-
				<b>2.Expense Total</b>	<b>19,440,000</b>	<b>19,440,000</b>	-
				<b>04.Surveying and Mapping Total</b>	<b>19,440,000</b>	<b>19,440,000</b>	-
				<b>47. Land Administration and Management Total</b>	<b>19,440,000</b>	<b>19,440,000</b>	-
<b>022-Survey - South Total</b>					<b>181,203,116</b>	<b>181,203,116</b>	<b>93,308,971</b>
<b>023-Hydrographic Survey Monkey Bay</b>							
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation		<b>2.Expense</b>			
				10-Salaries	71,374,608	-	-
				11-Other Allowances	2,003,000	2,003,000	-
				<b>2.Expense Total</b>	<b>73,377,608</b>	<b>2,003,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>73,377,608</b>	<b>2,003,000</b>	-
				<b>20. Management and Administration Total</b>	<b>73,377,608</b>	<b>2,003,000</b>	-
	<b>047.Land Administration and Management</b>						
		3.Land use planning and management		<b>2.Expense</b>			
				014.Public Utilities	-	-	190,600
				<b>2.Expense Total</b>	-	-	<b>190,600</b>
				<b>3.Land use planning and management Total</b>	-	-	<b>190,600</b>
		4.Surveying and Mapping		<b>2.Expense</b>			
				001.Salaries in Cash	-	-	41,172,426
				003.Other allowances in cash	-	-	991,000
				012.Internal travel	-	-	2,239,500
				014.Public Utilities	-	-	786,260
				015.Office supplies	-	-	3,385,570
				019.Training expenses	-	-	1,660,000
				024.Motor vehicle running expenses	-	-	608,580
				025.Routine Maintenance of Assets	-	-	9,100,000
				119.Premiums	-	-	125,000
				013.External travel	-	-	3,050,000
				016.Medical supplies	-	-	300,000
				034.Furniture and fittings	-	-	180,000
				035.Printing and office equipment	-	-	650,000
				<b>2.Expense Total</b>	-	-	<b>64,248,336</b>
				<b>4.Surveying and Mapping Total</b>	-	-	<b>64,248,336</b>
				<b>047.Land Administration and Management Total</b>	-	-	<b>64,438,936</b>
	<b>47. Land Administration and Management</b>						
		04.Surveying and Mapping		<b>2.Expense</b>			
				21-Internal travel	1,674,000	1,674,000	-
				23-Public utilities	735,000	735,000	-
				24-Office supplies and expenses	1,201,000	1,201,000	-
				34-Motor vehicle running expenses	1,212,001	1,212,001	-
				35-Routine maintenance of assets	300,000	300,000	-
				30-Insurance expenses	380,000	380,000	-
				<b>2.Expense Total</b>	<b>5,502,001</b>	<b>5,502,001</b>	-
				<b>04.Surveying and Mapping Total</b>	<b>5,502,001</b>	<b>5,502,001</b>	-
				<b>47. Land Administration and Management Total</b>	<b>5,502,001</b>	<b>5,502,001</b>	-
<b>023-Hydrographic Survey Monkey Bay Total</b>					<b>78,879,609</b>	<b>7,505,001</b>	<b>64,438,936</b>
<b>014-Buildings Headquarters</b>							
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation		<b>2.Expense</b>			
				014.Public Utilities	-	-	1,404,000
				015.Office supplies	-	-	1,350,000
				024.Motor vehicle running expenses	-	-	4,590,000
				<b>2.Expense Total</b>	-	-	<b>7,344,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>7,344,000</b>
				<b>020.Management and Administration Total</b>	-	-	<b>7,344,000</b>
	<b>047.Land Administration and Management</b>						
		3.Land use planning and management		<b>2.Expense</b>			
				012.Internal travel	-	-	5,025,000
				015.Office supplies	-	-	4,341,116
				<b>2.Expense Total</b>	-	-	<b>9,366,116</b>
				<b>3.Land use planning and management Total</b>	-	-	<b>9,366,116</b>
				<b>047.Land Administration and Management Total</b>	-	-	<b>9,366,116</b>
	<b>48. Housing Management</b>						
		02. Buildings management		<b>2.Expense</b>			
				21-Internal travel	6,635,000	5,525,000	-
				23-Public utilities	556,600	1,336,600	-
				24-Office supplies and expenses	3,313,175	6,033,175	-
				34-Motor vehicle running expenses	7,350,479	4,960,479	-
				<b>2.Expense Total</b>	<b>17,855,254</b>	<b>17,855,254</b>	-
				<b>02. Buildings management Total</b>	<b>17,855,254</b>	<b>17,855,254</b>	-
				<b>48. Housing Management Total</b>	<b>17,855,254</b>	<b>17,855,254</b>	-
<b>014-Buildings Headquarters Total</b>					<b>17,855,254</b>	<b>17,855,254</b>	<b>16,710,116</b>
<b>Grand Total</b>					<b>14,467,589,977</b>	<b>15,445,536,064</b>	<b>11,367,086,973</b>

**MINISTRY 13: Ministry of Lands**  
**DEPARTMENT 130: Ministry of Lands**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>047.Land Administration and Management</b>								
101-Government of Malawi								
<b>17070-Public Land Development</b>								
2.Expense								
012.Internal travel						-	-	7,700,000
015.Office supplies						-	-	180,000
020.Acquisition of technical services						-	-	2,990,825,000
024.Motor vehicle running expenses						-	-	1,295,000
2.Expense Total						-	-	3,000,000,000
<b>17070-Public Land Development Total</b>								
<b>22830-Construction of Government Office at Capital Hill(GOCH 8-Twin Towers)</b>								
2.Expense								
020.Acquisition of technical services						-	-	1,000,000,000
2.Expense Total						-	-	1,000,000,000
<b>22830-Construction of Government Office at Capital Hill(GOCH 8-Twin Towers) Total</b>								
<b>047.Land Administration and Management Total</b>								
<b>47. Land Administration and Management</b>								
01 - Government of Malawi								
<b>084 - Public Land Development</b>								
2.Expense								
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	-
34-Motor vehicle running expenses						4,670,000	4,910,000	-
2.Expense Total						1,200,000,000	1,200,000,000	-
<b>084 - Public Land Development Total</b>								
						<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>-</b>
<b>47. Land Administration and Management Total</b>								
						<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>-</b>
<b>001-Headquarters Total</b>								
						<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>4,000,000,000</b>
<b>009-Housing Headquarters</b>								
<b>048.Housing Management</b>								
101-Government of Malawi								
<b>22810-Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration</b>								
2.Expense								
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						-	-	34,000,000
025.Routine Maintenance of Assets						-	-	45,000,000
119.Premiums						-	-	46,000,000
013.External travel						-	-	40,500,000
2.Expense Total						-	-	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
3.Assets Total						-	-	816,500,000
<b>22810-Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration Total</b>								
						<b>-</b>	<b>-</b>	<b>5,000,000,000</b>
<b>22820-Construction of Houses for People with Albinism</b>								
3.Assets								
002.Buildings other than dwellings						-	-	400,000,000
3.Assets Total						-	-	400,000,000
<b>22820-Construction of Houses for People with Albinism Total</b>								
						<b>-</b>	<b>-</b>	<b>400,000,000</b>
<b>048.Housing Management Total</b>								
						<b>-</b>	<b>-</b>	<b>5,400,000,000</b>
<b>47. Land Administration and Management</b>								
01 - Government of Malawi								
<b>110 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration</b>								
4.Liabilities								
41-Acquisition of Fixed Assets						-	2,000,000	-
4.Liabilities Total						-	2,000,000	-
<b>110 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration Total</b>								
						<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>47. Land Administration and Management Total</b>								
						<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>48. Housing Management</b>								
01 - Government of Malawi								
<b>110 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration</b>								
2.Expense								
21-Internal travel						60,000,000	198,000,000	-
22-External travel						60,000,000	60,000,000	-
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 Total						449,999,997	692,999,997	-
4.Liabilities								
41-Acquisition of Fixed Assets						5,550,000,003	5,305,000,003	-
4.Liabilities Total						5,550,000,003	5,305,000,003	-
<b>110 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration Total</b>								
						<b>6,000,000,000</b>	<b>5,998,000,000</b>	<b>-</b>
<b>48. Housing Management Total</b>								
						<b>6,000,000,000</b>	<b>5,998,000,000</b>	<b>-</b>
<b>009-Housing Headquarters Total</b>								
						<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>5,400,000,000</b>
<b>Grand Total</b>								
						<b>7,200,000,000</b>	<b>7,200,000,000</b>	<b>9,400,000,000</b>



## Vote 170

### Ministry of Civic Education and National Unity

#### Recurrent

Personal Emoluments	56,579,551
Other Recurrent Transaction	599,977,539
<b>Total Recurrent</b>	<b>656,557,090</b>

#### Capital

Foreign Resources (Part I)	-
Local Resources (Part II)	-
<b>Total Capital</b>	<b>-</b>

<b>Total Vote</b>	<b>656,557,090</b>
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**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	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>97. Governance</b>							
10. Promotion of National Unity							
<b>2.Expense</b>							
10-Salaries 16,258,101 4,854,339 -							
21-Internal travel 67,810,000 67,810,000 -							
22-External travel 25,375,000 25,375,000 -							
24-Office supplies and expenses 26,005,000 26,005,000 -							
28-Training expenses 5,750,000 5,750,000 -							
29-Acquisition of technical services 10,000,000 10,000,000 -							
34-Motor vehicle running expenses 15,300,000 15,300,000 -							
<b>2.Expense Total 166,498,101 155,094,339 -</b>							
<b>10. Promotion of National Unity Total 166,498,101 155,094,339 -</b>							
09. Civic Education							
<b>2.Expense</b>							
10-Salaries 16,658,092 6,658,092 -							
21-Internal travel 73,900,000 73,900,000 -							
22-External travel 13,350,000 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 8,000,000 8,000,000 -							
34-Motor vehicle running expenses 36,100,000 36,100,000 -							
<b>2.Expense Total 193,608,179 183,608,179 -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets 6,000,000 6,000,000 -							
<b>4.Assets Total 6,000,000 6,000,000 -</b>							
<b>09. Civic Education Total 199,608,179 189,608,179 -</b>							
<b>97. Governance Total 366,106,280 344,702,518 -</b>							
<b>20. Management and Administration</b>							
10. Information and Communication Technology							
<b>2.Expense</b>							
10-Salaries 31,599,459 11,599,459 -							
11-Other Allowances 10,000,000 5,000,000 -							
21-Internal travel 800,000 800,000 -							
24-Office supplies and expenses 3,800,000 3,800,000 -							
34-Motor vehicle running expenses 320,000 320,000 -							
<b>2.Expense Total 46,519,459 21,519,459 -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets 100,000 100,000 -							
<b>4.Assets Total 100,000 100,000 -</b>							
<b>10. Information and Communication Technology Total 46,619,459 21,619,459 -</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
10-Salaries 19,175,820 1,175,820 -							
21-Internal travel 28,940,000 38,940,000 -							
22-External travel 9,150,000 9,150,000 -							
23-Public utilities 12,000,000 12,000,000 -							
24-Office supplies and expenses 9,652,000 9,652,000 -							
28-Training expenses 2,000,000 2,000,000 -							
34-Motor vehicle running expenses 16,996,499 16,996,499 -							
<b>2.Expense Total 97,914,319 89,914,319 -</b>							
<b>4.Assets</b>							
41-Acquisition of Fixed Assets 135,436,782 165,436,782 -							
<b>4.Assets Total 135,436,782 165,436,782 -</b>							
<b>07. Administration, Planning and Monitoring and Evaluation Total 233,351,101 255,351,101 -</b>							
08. Financial Management and Audit Services							
<b>2.Expense</b>							
10-Salaries 2,193,276 2,193,276 -							
21-Internal travel 2,000,000 2,000,000 -							
23-Public utilities 240,000 240,000 -							
24-Office supplies and expenses 1,092,134 1,092,134 -							
28-Training expenses 650,000 650,000 -							
34-Motor vehicle running expenses 1,120,000 1,120,000 -							
<b>2.Expense Total 7,295,410 7,295,410 -</b>							
<b>08. Financial Management and Audit Services Total 7,295,410 7,295,410 -</b>							
09. Human Resource Management							
<b>2.Expense</b>							
10-Salaries 5,865,252 5,865,252 -							
21-Internal travel 1,950,000 1,950,000 -							
23-Public utilities 257,005 257,005 -							
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 860,580 860,580 -							
<b>2.Expense Total 13,327,837 13,327,837 -</b>							
<b>09. Human Resource Management Total 13,327,837 13,327,837 -</b>							
<b>20. Management and Administration Total 300,593,807 297,593,807 -</b>							
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
001.Salaries in Cash - - 56,579,551							
012.Internal travel - - 114,187,077							
014.Public Utilities - - 15,832,525							
015.Office supplies - - 13,283,751							

**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	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-He	020.Manag	7.Administra	2.Expens	023.Other goods and services	-	-	510,000
				024.Motor vehicle running expenses	-	-	59,282,354
				025.Routine Maintenance of Assets	-	-	28,503,010
				035.Printing and office equipment	-	-	1,211,378
				<b>2.Expense Total</b>	-	-	<b>289,389,646</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>289,389,646</b>
				<b>020.Management and Administration Total</b>	-	-	<b>289,389,646</b>
				<b>011.Civic Education</b>			
				2.Citizen Engagement and Participation			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>247,167,444</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	62,500,000
				001.Transport equipment	-	-	57,500,000
				<b>3.Assets Total</b>	-	-	<b>120,000,000</b>
				<b>2.Citizen Engagement and Participation Total</b>	-	-	<b>367,167,444</b>
				<b>011.Civic Education Total</b>	-	-	<b>367,167,444</b>
				<b>001-Headquarters Total</b>	<b>666,700,087</b>	<b>642,296,325</b>	<b>656,557,090</b>
				<b>Grand Total</b>	<b>666,700,087</b>	<b>642,296,325</b>	<b>656,557,090</b>



## Vote 180

### Ministry of Youth and Sports

#### Recurrent

Personal Emoluments	388,946,929
Other Recurrent Transaction	298,075,425
<b>Total Recurrent</b>	<b><u>687,022,354</u></b>

#### Capital

Foreign Resources (Part I)	2,112,531,676
Local Resources (Part II)	8,500,000,000
<b>Total Capital</b>	<b><u>10,612,531,676</u></b>

<b>Total Vote</b>	<b><u><u>11,299,554,030</u></u></b>
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**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>20. Management and Administration</b>							
09. Human Resource Management							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>211,971,753</b>	<b>111,971,753</b>	-
<b>09. Human Resource Management Total</b>							
<b>211,971,753</b>							
<b>111,971,753</b>							
<b>-</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
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	-
27-Education supplies and services					3,000,000	3,000,000	-
<b>2.Expense Total</b>					<b>194,826,667</b>	<b>140,675,495</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					5,547,886	5,547,886	-
<b>4.Assets Total</b>					<b>5,547,886</b>	<b>5,547,886</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>							
<b>200,374,553</b>							
<b>146,223,381</b>							
<b>-</b>							
08. Financial Management and Audit Services							
<b>2.Expense</b>							
21-Internal travel					16,050,000	6,050,001	-
22-External travel					4,405,000	4,405,000	-
23-Public utilities					1,008,000	1,008,000	-
24-Office supplies and expenses					3,823,555	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	-
<b>2.Expense Total</b>					<b>30,909,505</b>	<b>20,909,506</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					922,500	922,500	-
<b>4.Assets Total</b>					<b>922,500</b>	<b>922,500</b>	-
<b>08. Financial Management and Audit Services Total</b>							
<b>31,832,005</b>							
<b>21,832,006</b>							
<b>-</b>							
10. Information and Communication Technology							
<b>2.Expense</b>							
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	-
<b>2.Expense Total</b>					<b>5,030,078</b>	<b>5,030,078</b>	-
<b>10. Information and Communication Technology Total</b>							
<b>5,030,078</b>							
<b>5,030,078</b>							
<b>-</b>							
<b>20. Management and Administration Total</b>							
<b>449,208,389</b>							
<b>285,057,218</b>							
<b>-</b>							
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
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					-	-	10,000,000
119.Premiums					-	-	15,488,000
013.External travel					-	-	2,840,000
<b>2.Expense Total</b>					<b>-</b>	<b>-</b>	<b>102,346,521</b>
<b>3.Assets</b>							
001.Materials and supplies					-	-	1,755,000
<b>3.Assets Total</b>					<b>-</b>	<b>-</b>	<b>1,755,000</b>
<b>7.Administration, Planning and Monitoring and Evaluation Total</b>							
<b>-</b>							
<b>-</b>							
<b>104,101,521</b>							
1.Information and Communication Technology							
<b>2.Expense</b>							
012.Internal travel					-	-	914,768
014.Public Utilities					-	-	128,190
015.Office supplies					-	-	871,712
024.Motor vehicle running expenses					-	-	90,000
<b>2.Expense Total</b>					<b>-</b>	<b>-</b>	<b>2,004,670</b>
<b>1.Information and Communication Technology Total</b>							
<b>2,004,670</b>							
<b>2,004,670</b>							
<b>-</b>							
9.Human Resource Management							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	151,766,466
003.Other allowances in cash					-	-	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

**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Head	020.Manager	9.Human Reso	2.Expense	Total	-	-	166,102,615
			3.Assets				
				002.Machinery and equipment other than transport equipment	-	-	11,699,204
			3.Assets	Total	-	-	11,699,204
			9.Human Resource Management	Total	-	-	177,801,819
			8.Financial Management and Audit Services				
			2.Expense				
				012.Internal travel	-	-	6,440,000
				015.Office supplies	-	-	6,928,941
				024.Motor vehicle running expenses	-	-	995,424
				013.External travel	-	-	3,820,000
				018.Education supplies	-	-	600,000
			2.Expense	Total	-	-	18,784,365
			8.Financial Management and Audit Services	Total	-	-	18,784,365
			020.Management and Administration	Total	-	-	302,692,375
001-Headquarters	Total				449,208,389	285,057,218	302,692,375
012-Kamuzu Institute for Sports							
			020.Management and Administration				
			9.Human Resource Management				
			2.Expense				
				001.Salaries in Cash	-	-	3,196,152
				003.Other allowances in cash	-	-	93,000
			2.Expense	Total	-	-	3,289,152
			9.Human Resource Management	Total	-	-	3,289,152
			020.Management and Administration	Total	-	-	3,289,152
012-Kamuzu Institute for Sports	Total				-	-	3,289,152
046-Youth Development							
			83. Youth Development				
			01. Youth Economic Empowerment				
			2.Expense				
				21-Internal travel	20,785,000	20,785,000	-
				23-Public utilities	652,000	652,000	-
				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	4,890,000	4,890,000	-
				34-Motor vehicle running expenses	8,145,800	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	-
			20. 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	489,109,720	296,813,882	-
			09. Human Resource Management	Total	489,109,720	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	-	-	16,829,577
				014.Public Utilities	-	-	6,228,000
				015.Office supplies	-	-	3,780,000
				024.Motor vehicle running expenses	-	-	6,014,000
				025.Routine Maintenance of Assets	-	-	2,000,000
				013.External travel	-	-	3,646,000
			2.Expense	Total	-	-	38,497,577
			3.Assets				
				002.Machinery and equipment other than transport equipment	-	-	905,642
			3.Assets	Total	-	-	905,642
			2.Youth Participation and Leadership	Total	-	-	39,403,220
			083.Youth Development	Total	-	-	39,403,220
			020.Management and Administration				
			9.Human Resource Management				
			2.Expense				
				001.Salaries in Cash	-	-	79,456,892
				003.Other allowances in cash	-	-	2,934,000
			2.Expense	Total	-	-	82,390,892
			9.Human Resource Management	Total	-	-	82,390,892
			020.Management and Administration	Total	-	-	82,390,892
046-Youth Development	Total				541,773,369	349,477,531	121,794,112
047-Neno Youth Development							
			83. Youth Development				
			01. Youth Economic Empowerment				
			2.Expense				
				21-Internal travel	440,000	440,000	-
				23-Public utilities	439,400	439,400	-
				24-Office supplies and expenses	1,389,000	1,389,000	-

**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
047-Ne	83. Youth D	01. Youth Ec	2.Expen	34-Motor vehicle running expenses	300,000	300,000	-
				33-Other goods and services	984,000	984,000	-
				31-Agricultural Inputs	1,492,000	1,492,000	-
				25-Medical Supplies and expenses	40,000	40,000	-
				<b>2.Expense Total</b>	<b>5,084,400</b>	<b>5,084,400</b>	-
				<b>01. Youth Economic Empowerment Total</b>	<b>5,084,400</b>	<b>5,084,400</b>	-
				02. Youth Participation and Leadership			
				<b>2.Expense</b>			
				21-Internal travel	3,350,000	3,350,000	-
				23-Public utilities	2,496,211	2,496,211	-
				24-Office supplies and expenses	2,120,421	2,120,421	-
				34-Motor vehicle running expenses	1,220,000	1,220,000	-
				33-Other goods and services	896,000	896,000	-
				27-Education supplies and services	400,000	400,000	-
				<b>2.Expense Total</b>	<b>10,482,633</b>	<b>10,482,633</b>	-
				<b>02. Youth Participation and Leadership Total</b>	<b>10,482,633</b>	<b>10,482,633</b>	-
				<b>83. Youth Development Total</b>	<b>15,567,033</b>	<b>15,567,033</b>	-
				<b>20. Management and Administration</b>			
				09. Human Resource Management			
				<b>2.Expense</b>			
				10-Salaries	28,882,356	28,882,356	-
				11-Other Allowances	624,000	624,000	-
				<b>2.Expense Total</b>	<b>29,506,356</b>	<b>29,506,356</b>	-
				<b>09. Human Resource Management Total</b>	<b>29,506,356</b>	<b>29,506,356</b>	-
				<b>20. Management and Administration Total</b>	<b>29,506,356</b>	<b>29,506,356</b>	-
				<b>020.Management and Administration</b>			
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	16,534,651
				003.Other allowances in cash	-	-	515,000
				<b>2.Expense Total</b>	-	-	<b>17,049,651</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>17,049,651</b>
				<b>020.Management and Administration Total</b>	-	-	<b>17,049,651</b>
				<b>047-Neno Youth Development Total</b>	<b>45,073,389</b>	<b>45,073,389</b>	<b>17,049,651</b>
				<b>048-Sports Development</b>			
				<b>95. Sports and Culture</b>			
				01. Sports Development			
				<b>2.Expense</b>			
				21-Internal travel	22,857,695	22,857,695	-
				22-External travel	9,800,000	9,800,000	-
				23-Public utilities	2,290,000	2,290,000	-
				24-Office supplies and expenses	10,016,000	10,016,000	-
				28-Training expenses	3,000,000	3,000,000	-
				29-Acquisition of technical services	6,500,000	6,500,000	-
				34-Motor vehicle running expenses	13,388,000	13,388,000	-
				33-Other goods and services	550,000	550,000	-
				27-Education supplies and services	1,000,000	1,000,000	-
				<b>2.Expense Total</b>	<b>69,401,695</b>	<b>69,401,695</b>	-
				<b>01. Sports Development Total</b>	<b>69,401,695</b>	<b>69,401,695</b>	-
				<b>95. Sports and Culture Total</b>	<b>69,401,695</b>	<b>69,401,695</b>	-
				<b>20. Management and Administration</b>			
				09. Human Resource Management			
				<b>2.Expense</b>			
				10-Salaries	145,725,432	145,725,432	-
				11-Other Allowances	878,000	878,000	-
				<b>2.Expense Total</b>	<b>146,603,432</b>	<b>146,603,432</b>	-
				<b>09. Human Resource Management Total</b>	<b>146,603,432</b>	<b>146,603,432</b>	-
				<b>20. Management and Administration Total</b>	<b>146,603,432</b>	<b>146,603,432</b>	-
				<b>095.Sports Development</b>			
				0.Sports Development			
				<b>2.Expense</b>			
				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	-	-	10,200,853
				025.Routine Maintenance of Assets	-	-	5,000,000
				013.External travel	-	-	4,404,000
				018.Education supplies	-	-	6,000,000
				<b>2.Expense Total</b>	-	-	<b>51,735,616</b>
				<b>0.Sports Development Total</b>	-	-	<b>51,735,616</b>
				<b>095.Sports Development Total</b>	-	-	<b>51,735,616</b>
				<b>020.Management and Administration</b>			
				9.Human Resource Management			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	78,024,315
				003.Other allowances in cash	-	-	919,000
				<b>2.Expense Total</b>	-	-	<b>78,943,315</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>78,943,315</b>
				<b>020.Management and Administration Total</b>	-	-	<b>78,943,315</b>
				<b>048-Sports Development Total</b>	<b>216,005,127</b>	<b>216,005,127</b>	<b>130,678,931</b>
				<b>049-Kamuzu Stadium</b>			
				<b>95. Sports and Culture</b>			
				01. Sports Development			
				<b>2.Expense</b>			



**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
049-Ka	95. Sports and Culture	01. Sports Development	2. Expenses	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	-
			<b>2. Expense Total</b>		<b>34,614,701</b>	<b>29,614,701</b>	-
			<b>4. Assets</b>				
				41-Acquisition of Fixed Assets	500,000	500,000	-
			<b>4. Assets Total</b>		<b>500,000</b>	<b>500,000</b>	-
			<b>01. Sports Development Total</b>		<b>35,114,701</b>	<b>30,114,701</b>	-
	<b>95. Sports and Culture Total</b>				<b>35,114,701</b>	<b>30,114,701</b>	-
	<b>20. Management and Administration</b>						
		09. Human Resource Management	<b>2. Expense</b>				
				10-Salaries	23,615,520	23,615,520	-
				11-Other Allowances	1,052,000	1,052,000	-
			<b>2. Expense Total</b>		<b>24,667,520</b>	<b>24,667,520</b>	-
			<b>09. Human Resource Management Total</b>		<b>24,667,520</b>	<b>24,667,520</b>	-
	<b>20. Management and Administration Total</b>				<b>24,667,520</b>	<b>24,667,520</b>	-
	<b>095. Sports Development</b>						
		0. Sports Development	<b>2. Expense</b>				
				012.Internal travel	-	-	4,680,000
				014.Public Utilities	-	-	8,401,500
				015.Office supplies	-	-	5,325,166
				024.Motor vehicle running expenses	-	-	5,440,000
				025.Routine Maintenance of Assets	-	-	2,245,000
			<b>2. Expense Total</b>		-	-	<b>26,091,666</b>
			<b>3. Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	560,015
			<b>3. Assets Total</b>		-	-	<b>560,015</b>
			<b>0. Sports Development Total</b>		-	-	<b>26,651,681</b>
	<b>095. Sports Development Total</b>				-	-	<b>26,651,681</b>
	<b>020. Management and Administration</b>						
		9. Human Resource Management	<b>2. Expense</b>				
				001.Salaries in Cash	-	-	19,483,011
				003.Other allowances in cash	-	-	535,000
			<b>2. Expense Total</b>		-	-	<b>20,018,011</b>
			<b>9. Human Resource Management Total</b>		-	-	<b>20,018,011</b>
	<b>020. Management and Administration Total</b>				-	-	<b>20,018,011</b>
<b>049-Kamuzu Stadium Total</b>					<b>59,782,221</b>	<b>54,782,221</b>	<b>46,669,692</b>
<b>051-Bingu National Stadium</b>							
	<b>95. Sports and Culture</b>						
		01. Sports Development	<b>2. Expense</b>				
				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	-
			<b>2. Expense Total</b>		<b>44,860,000</b>	<b>44,860,000</b>	-
			<b>4. Assets</b>				
				41-Acquisition of Fixed Assets	500,000	500,000	-
			<b>4. Assets Total</b>		<b>500,000</b>	<b>500,000</b>	-
			<b>01. Sports Development Total</b>		<b>45,360,000</b>	<b>45,360,000</b>	-
	<b>95. Sports and Culture Total</b>				<b>45,360,000</b>	<b>45,360,000</b>	-
	<b>20. Management and Administration</b>						
		09. Human Resource Management	<b>2. Expense</b>				
				10-Salaries	159,850,796	159,850,796	-
				11-Other Allowances	1,143,397	1,143,397	-
			<b>2. Expense Total</b>		<b>160,994,193</b>	<b>160,994,193</b>	-
			<b>09. Human Resource Management Total</b>		<b>160,994,193</b>	<b>160,994,193</b>	-
	<b>20. Management and Administration Total</b>				<b>160,994,193</b>	<b>160,994,193</b>	-
	<b>095. Sports Development</b>						
		0. Sports Development	<b>2. Expense</b>				
				012.Internal travel	-	-	5,178,000
				014.Public Utilities	-	-	10,335,000
				015.Office supplies	-	-	3,530,000
				019.Training expenses	-	-	1,107,000
				023.Other goods and services	-	-	4,500,000
				024.Motor vehicle running expenses	-	-	3,150,000
				025.Routine Maintenance of Assets	-	-	1,400,000
				013.External travel	-	-	4,020,000
				021.Agricultural Inputs	-	-	800,000
			<b>2. Expense Total</b>		-	-	<b>34,020,000</b>
			<b>0. Sports Development Total</b>		-	-	<b>34,020,000</b>
	<b>095. Sports Development Total</b>				-	-	<b>34,020,000</b>

**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
051-Bir	020.Management and Administration						
		9.Human Resource Management					
			2.Expense				
				001.Salaries in Cash	-	-	30,122,442
				003.Other allowances in cash	-	-	706,000
			2.Expense Total		-	-	30,828,442
		9.Human Resource Management Total			-	-	30,828,442
	020.Management and Administration Total				-	-	30,828,442
<b>051-Bingu National Stadium Total</b>					<b>206,354,193</b>	<b>206,354,193</b>	<b>64,848,442</b>
<b>Grand Total</b>					<b>1,518,196,688</b>	<b>1,156,749,679</b>	<b>687,022,354</b>

**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>83. Youth Development</b>								
05 - African Development Fund								
<b>023 - Jobs for Youth</b>								
2.Expense								
21-Internal travel						3,486,900,632	4,717,483,136	-
2.Expense Total						3,486,900,632	4,717,483,136	-
<b>023 - Jobs for Youth Total</b>						<b>3,486,900,632</b>	<b>4,717,483,136</b>	-
<b>091 - Jobs for Youth</b>								
2.Expense								
21-Internal travel						-	200,000,000	-
2.Expense Total						-	200,000,000	-
<b>091 - Jobs for Youth Total</b>						-	<b>200,000,000</b>	-
<b>83. Youth Development Total</b>						<b>3,486,900,632</b>	<b>4,917,483,136</b>	-
<b>001-Headquarters Total</b>						<b>3,486,900,632</b>	<b>4,917,483,136</b>	-
<b>046-Youth Development</b>								
<b>083.Youth Development</b>								
101-Government of Malawi								
<b>12490-Construction of Youth Centre in Mzuzu</b>								
2.Expense								
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 Total						-	-	100,000,000
3.Assets								
001.Transport equipment						-	-	50,000,000
002.Buildings other than dwellings						-	-	1,850,000,000
3.Assets Total						-	-	1,900,000,000
<b>12490-Construction of Youth Centre in Mzuzu Total</b>						-	-	<b>2,000,000,000</b>
<b>20920-Kamuzu Institute for Sports Reconstruction</b>								
3.Assets								
002.Buildings other than dwellings						-	-	2,500,000,000
3.Assets Total						-	-	2,500,000,000
<b>20920-Kamuzu Institute for Sports Reconstruction Total</b>						-	-	<b>2,500,000,000</b>
204-African Development Fund								
<b>19900-Jobs for Youth</b>								
2.Expense								
012.Internal travel						-	-	65,232,000
014.Public Utilities						-	-	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 Total						-	-	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 Total						-	-	1,500,248,362
<b>19900-Jobs for Youth Total</b>						-	-	<b>2,112,531,676</b>
<b>083.Youth Development Total</b>						-	-	<b>6,612,531,676</b>
<b>83. Youth Development</b>								
01 - Government of Malawi								
<b>023 - Jobs for Youth</b>								
2.Expense								
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						8,000,000	8,000,000	-
34-Motor vehicle running expenses						36,912,740	36,912,740	-
2.Expense Total						118,422,670	118,422,670	-
4.Assets								
41-Acquisition of Fixed Assets						131,577,330	131,577,330	-
4.Assets Total						131,577,330	131,577,330	-
<b>023 - Jobs for Youth Total</b>						<b>250,000,000</b>	<b>250,000,000</b>	-
<b>081 - Construction of Youth Centre in Mzuzu</b>								
2.Expense								
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 Total						84,000,000	84,000,000	-
4.Assets								
41-Acquisition of Fixed Assets						696,000,000	696,000,000	-
4.Assets Total						696,000,000	696,000,000	-
<b>081 - Construction of Youth Centre in Mzuzu Total</b>						<b>780,000,000</b>	<b>780,000,000</b>	-
<b>091 - Jobs for Youth</b>								
2.Expense								
21-Internal travel						-	10,000,000	-
24-Office supplies and expenses						-	20,000,000	-
29-Acquisition of technical services						-	20,000,000	-
2.Expense Total						-	50,000,000	-
<b>091 - Jobs for Youth Total</b>						-	<b>50,000,000</b>	-
<b>83. Youth Development Total</b>						<b>1,030,000,000</b>	<b>1,080,000,000</b>	-
<b>046-Youth Development Total</b>						<b>1,030,000,000</b>	<b>1,080,000,000</b>	<b>6,612,531,676</b>
<b>048-Sports Development</b>								
<b>095.Sports Development</b>								
101-Government of Malawi								
<b>11840-Construction of National indoor Sports Complex</b>								
2.Expense								
012.Internal travel						-	-	51,500,000
014.Public Utilities						-	-	5,550,000
015.Office supplies						-	-	33,200,000

**MINISTRY 18: Ministry of Youth and Sports**  
**DEPARTMENT 180: Ministry of Youth and Sports**

**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
048-Spor	095.Sports D	101-Gov	11840-Construction	2.Expense	020.Acquisition of technical services	-	-	10,000,000
					023.Other goods and services	-	-	24,000,000
					024.Motor vehicle running expenses	-	-	27,300,000
					025.Routine Maintenance of Assets	-	-	10,000,000
				2.Expense Total		-	-	161,550,000
				3.Assets				
					002.Machinery and equipment other than transport equipment	-	-	21,500,000
					001.Transport equipment	-	-	30,000,000
					002.Buildings other than dwellings	-	-	3,786,950,000
				3.Assets Total		-	-	3,838,450,000
				<b>11840-Construction of National indoor Sports Complex Total</b>		-	-	<b>4,000,000,000</b>
				<b>095.Sports Development Total</b>		-	-	<b>4,000,000,000</b>
				<b>95. Sports and Culture</b>				
				01 - Government of Malawi				
				<b>078 - Construction of Indoor Netball Court</b>				
				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 Total		54,900,000	54,900,000	-
				4.Assets				
					41-Acquisition of Fixed Assets	245,100,000	245,100,000	-
				4.Assets Total		245,100,000	245,100,000	-
				<b>078 - Construction of Indoor Netball Court Total</b>		<b>300,000,000</b>	<b>300,000,000</b>	-
				<b>090 - Rehabilitation of Kamuzu Institute of Sports</b>				
				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 Total		69,000,000	69,000,000	-
				4.Assets				
					41-Acquisition of Fixed Assets	931,000,000	931,000,000	-
				4.Assets Total		931,000,000	931,000,000	-
				<b>090 - Rehabilitation of Kamuzu Institute of Sports Total</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	-
				<b>95. Sports and Culture Total</b>		<b>1,300,000,000</b>	<b>1,300,000,000</b>	-
				<b>048-Sports Development Total</b>		<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>4,000,000,000</b>
				<b>Grand Total</b>		<b>5,816,900,632</b>	<b>7,297,483,136</b>	<b>10,612,531,676</b>

## Vote 190

### Ministry of Agriculture

#### Recurrent

Personal Emoluments

6,134,147,521

Other Recurrent Transaction

157,557,587,745

#### Total Recurrent

163,691,735,266

#### Capital

Foreign Resources (Part I)

55,747,713,234

Local Resources (Part II)

4,050,000,000

#### Total Capital

59,797,713,234

#### Total Vote

223,489,448,500

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>							
<b>96. Sustainable Rural Development</b>							
00							
<b>2.Expense</b>							
10-Salaries					660,272,393	660,272,393	-
11-Other Allowances					9,892,000	9,892,000	-
21-Internal travel					11,200,000	11,200,000	-
24-Office supplies and expenses					2,400,000	2,400,000	-
34-Motor vehicle running expenses					651,000	651,000	-
<b>2.Expense Total</b>					<b>684,415,393</b>	<b>684,415,393</b>	-
00 Total							
<b>96. Sustainable Rural Development Total</b>					<b>684,415,393</b>	<b>684,415,393</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
21-Internal travel					102,000,000	102,000,000	-
22-External travel					6,000,000	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					8,500,000	8,500,000	-
34-Motor vehicle running expenses					87,031,200	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	-
<b>2.Expense Total</b>					<b>374,328,786</b>	<b>374,328,786</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					8,360,000	8,360,000	-
<b>4.Assets Total</b>					<b>8,360,000</b>	<b>8,360,000</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>382,688,786</b>	<b>382,688,786</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
21-Internal travel					44,150,000	44,150,000	-
22-External travel					5,479,800	5,479,800	-
24-Office supplies and expenses					6,970,000	6,970,000	-
28-Training expenses					3,000,000	3,000,000	-
34-Motor vehicle running expenses					8,400,000	8,400,000	-
35-Routine maintenance of assets					1,000,200	1,000,200	-
<b>2.Expense Total</b>					<b>69,000,000</b>	<b>69,000,000</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>69,000,000</b>	<b>69,000,000</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
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					3,146,400	3,146,400	-
25-Medical Supplies and expenses					2,400,000	2,400,000	-
<b>2.Expense Total</b>					<b>41,168,438</b>	<b>41,168,438</b>	-
<b>09. Human Resource Management Total</b>					<b>41,168,438</b>	<b>41,168,438</b>	-
10. Information and Communication Technology							
<b>2.Expense</b>							
21-Internal travel					7,000,000	7,000,000	-
24-Office supplies and expenses					2,800,000	2,800,000	-
34-Motor vehicle running expenses					1,000,000	1,000,000	-
<b>2.Expense Total</b>					<b>10,800,000</b>	<b>10,800,000</b>	-
<b>10. Information and Communication Technology Total</b>					<b>10,800,000</b>	<b>10,800,000</b>	-
<b>20. Management and Administration Total</b>					<b>503,657,224</b>	<b>503,657,224</b>	-
<b>103.Markets, Value Addition, Trade and Finance for Transformation</b>							
4.Agricultural Markets and Trade							
<b>2.Expense</b>							
012.Internal travel					-	-	3,450,000
024.Motor vehicle running expenses					-	-	582,487
<b>2.Expense Total</b>					-	-	<b>4,032,487</b>
<b>4.Agricultural Markets and Trade Total</b>					-	-	<b>4,032,487</b>
<b>103.Markets, Value Addition, Trade and Finance for Transformation Total</b>					-	-	<b>4,032,487</b>
<b>100.Policies, Institutions and Coordination for Results</b>							
1.Policy, Program and Stakeholder Coordination							
<b>2.Expense</b>							
012.Internal travel					-	-	18,685,000
014.Public Utilities					-	-	109,849,391
015.Office supplies					-	-	1,200,000
024.Motor vehicle running expenses					-	-	6,502,845
<b>2.Expense Total</b>					-	-	<b>136,237,236</b>
<b>1.Policy, Program and Stakeholder Coordination Total</b>					-	-	<b>136,237,236</b>
<b>100.Policies, Institutions and Coordination for Results Total</b>					-	-	<b>136,237,236</b>
<b>020.Management and Administration</b>							
7.Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	443,794,536
003.Other allowances in cash					-	-	7,908,000
012.Internal travel					-	-	10,335,000
015.Office supplies					-	-	10,061,176
019.Training expenses					-	-	1,050,000
023.Other goods and services					-	-	78,750,000
024.Motor vehicle running expenses					-	-	22,920,000
025.Routine Maintenance of Assets					-	-	33,850,000
119.Premiums					-	-	9,450,000
084.Current grants to Extra-Budgetary Units					-	-	540,000,000
013.External travel					-	-	1,000,000
034.Furniture and fittings					-	-	2,000,000
040.Other specialized machinery and equipment					-	-	400,000
<b>2.Expense Total</b>					-	-	<b>1,161,518,712</b>
<b>3.Assets</b>							
002.Machinery and equipment other than transport equipment					-	-	2,000,000
<b>3.Assets Total</b>					-	-	<b>2,000,000</b>
<b>7.Administration, Planning and Monitoring and Evaluation Total</b>					-	-	<b>1,163,518,712</b>
1.Information and Communication Technology							
<b>2.Expense</b>							
001.Salaries in Cash					-	-	11,552,202
003.Other allowances in cash					-	-	232,000
012.Internal travel					-	-	1,639,067
015.Office supplies					-	-	1,054,370
019.Training expenses					-	-	2,396,296
024.Motor vehicle running expenses					-	-	86,266

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Headquarters	020-Management and Administration	1-Information and Communication Technology	2-Expense Total		-	-	16,960,202
			1.Information and Communication Technology Total		-	-	16,960,202
			9.Human Resource Management				
			2-Expense				
			001.Salaries in Cash		-	-	66,053,727
			003.Other allowances in cash		-	-	1,600,798
			012.Internal travel		-	-	19,947,932
			015.Office supplies		-	-	3,061,388
			024.Motor vehicle running expenses		-	-	2,185,002
			016.Medical supplies		-	-	3,000,600
			2-Expense Total		-	-	95,849,447
			9.Human Resource Management Total		-	-	95,849,447
			8.Financial Management and Audit Services				
			2-Expense				
			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		-	-	5,523,903
			024.Motor vehicle running expenses		-	-	2,761,952
			025.Routine Maintenance of Assets		-	-	575,522
			013.External travel		-	-	3,153,113
			2-Expense Total		-	-	196,917,011
			8.Financial Management and Audit Services Total		-	-	196,917,011
			020.Management and Administration Total		-	-	1,473,245,373
<b>001 - Headquarters Total</b>					<b>1,188,072,617</b>	<b>1,188,072,617</b>	<b>1,613,515,095</b>
002-Shire Valley ADD							
			96. Sustainable Rural Development				
			00				
			2-Expense				
			10-Salaries		128,554,841	328,554,841	-
			11-Other Allowances		2,886,000	2,886,000	-
			23-Public utilities		7,608,000	7,608,000	-
			2-Expense Total		139,048,841	339,048,841	-
			00 Total		139,048,841	339,048,841	-
			96. Sustainable Rural Development Total		139,048,841	339,048,841	-
			49. Agricultural Productivity and Risk Management				
			00.				
			2-Expense				
			21-Internal travel		34,185,000	34,185,000	-
			23-Public utilities		1,000,000	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-Expense Total		50,145,727	50,145,727	-
			00. Total		50,145,727	50,145,727	-
			49. Agricultural Productivity and Risk Management Total		50,145,727	50,145,727	-
			20. Management and Administration				
			07. Administration, Planning and Monitoring and Evaluation				
			2-Expense				
			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		9,499,269	9,499,269	-
			35-Routine maintenance of assets		1,000,000	1,000,000	-
			2-Expense Total		26,244,269	26,244,269	-
			07. Administration, Planning and Monitoring and Evaluation Total		26,244,269	26,244,269	-
			08. Financial Management and Audit Services				
			2-Expense				
			21-Internal travel		5,324,000	5,324,000	-
			24-Office supplies and expenses		243,580	243,580	-
			34-Motor vehicle running expenses		1,054,424	1,054,424	-
			2-Expense Total		6,622,004	6,622,004	-
			4.Assets				
			41-Acquisition of Fixed Assets		500,000	500,000	-
			4.Assets Total		500,000	500,000	-
			08. Financial Management and Audit Services Total		7,122,004	7,122,004	-
			09. Human Resource Management				
			2-Expense				
			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-Expense Total		4,488,000	4,488,000	-
			09. Human Resource Management Total		4,488,000	4,488,000	-
			20. Management and Administration Total		37,854,273	37,854,273	-
			102.Production and Productivity for Growth				
			2.Agricultural Service Delivery and Innovation Systems				
			2-Expense				
			012.Internal travel		-	-	5,235,000
			014.Public Utilities		-	-	400,000
			015.Office supplies		-	-	437,431
			024.Motor vehicle running expenses		-	-	1,880,000
			021.Agricultural Inputs		-	-	40,000
			2-Expense Total		-	-	7,992,431
			2.Agricultural Service Delivery and Innovation Systems Total		-	-	7,992,431
			6.Access to Inputs and Financial Services				
			2-Expense				
			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-Expense Total		-	-	20,000,000
			6.Access to Inputs and Financial Services Total		-	-	20,000,000
			102.Production and Productivity for Growth Total		-	-	27,992,431
			101. Resilient Livelihoods and Agricultural Systems				
			8.Natural Resource Management and Climate Change				
			2-Expense				
			012.Internal travel		-	-	2,710,000
			014.Public Utilities		-	-	100,000
			015.Office supplies		-	-	188,500
			024.Motor vehicle running expenses		-	-	338,400
			025.Routine Maintenance of Assets		-	-	84,492

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
002-Shire	101.Resilient L	8.Natural Reso	2.Expense Total		-	-	3,421,392
			8.Natural Resource Management and Climate Change Total		-	-	3,421,392
			101.Resilient Livelihoods and Agricultural Systems Total		-	-	3,421,392
			100.Policies, Institutions and Coordination for Results		-	-	
			1.Policy, Program and Stakeholder Coordination		-	-	
			2.Expense		-	-	
			001.Salaries in Cash		-	-	38,505,663
			003.Other allowances in cash		-	-	777,000
			012.Internal travel		-	-	5,270,000
			014.Public Utilities		-	-	550,000
			015.Office supplies		-	-	647,869
			024.Motor vehicle running expenses		-	-	1,604,557
			021.Agricultural Inputs		-	-	180,000
			2.Expense Total		-	-	47,535,089
			1.Policy, Program and Stakeholder Coordination Total		-	-	47,535,089
			2.Agricultural Service Delivery and Innovation Systems		-	-	
			2.Expense		-	-	
			012.Internal travel		-	-	315,000
			015.Office supplies		-	-	93,000
			2.Expense Total		-	-	408,000
			2.Agricultural Service Delivery and Innovation Systems Total		-	-	408,000
			100.Policies, Institutions and Coordination for Results Total		-	-	47,943,089
			020.Management and Administration		-	-	
			7.Administration, Planning and Monitoring and Evaluation		-	-	
			2.Expense		-	-	
			001.Salaries in Cash		-	-	44,389,962
			003.Other allowances in cash		-	-	1,025,000
			012.Internal travel		-	-	2,760,000
			014.Public Utilities		-	-	4,770,000
			015.Office supplies		-	-	1,410,000
			024.Motor vehicle running expenses		-	-	564,000
			119.Premiums		-	-	600,764
			2.Expense Total		-	-	55,519,726
			7.Administration, Planning and Monitoring and Evaluation Total		-	-	55,519,726
			9.Human Resource Management		-	-	
			2.Expense		-	-	
			012.Internal travel		-	-	790,000
			014.Public Utilities		-	-	90,000
			015.Office supplies		-	-	224,985
			024.Motor vehicle running expenses		-	-	235,000
			2.Expense Total		-	-	1,339,985
			9.Human Resource Management Total		-	-	1,339,985
			8.Financial Management and Audit Services		-	-	
			2.Expense		-	-	
			001.Salaries in Cash		-	-	51,745,239
			003.Other allowances in cash		-	-	966,000
			2.Expense Total		-	-	52,711,239
			8.Financial Management and Audit Services Total		-	-	52,711,239
			020.Management and Administration Total		-	-	109,570,950
002-Shire Valley ADD Total					227,048,841	427,048,841	188,927,863
003-Biyanire ADD							
			96. Sustainable Rural Development				
			00				
			2.Expense				
			10-Salaries		217,560,454	417,560,454	-
			11-Other Allowances		3,691,000	3,691,000	-
			21-Internal travel		9,205,000	9,205,000	-
			23-Public utilities		12,300,000	12,300,000	-
			24-Office supplies and expenses		205,000	205,000	-
			28-Training expenses		2,280,000	2,280,000	-
			34-Motor vehicle running expenses		826,500	826,500	-
			2.Expense Total		246,067,954	446,067,954	-
			4.Assets				
			41-Acquisition of Fixed Assets		2,800,000	2,800,000	-
			4.Assets Total		2,800,000	2,800,000	-
			00 Total		248,867,954	448,867,954	-
			96. Sustainable Rural Development Total		248,867,954	448,867,954	-
			49. Agricultural Productivity and Risk Management				
			00.				
			2.Expense				
			21-Internal travel		48,740,000	48,740,000	-
			24-Office supplies and expenses		6,720,000	6,720,000	-
			28-Training expenses		9,400,000	9,400,000	-
			34-Motor vehicle running expenses		11,503,970	11,503,970	-
			2.Expense Total		76,363,970	76,363,970	-
			00. Total		76,363,970	76,363,970	-
			49. Agricultural Productivity and Risk Management Total		76,363,970	76,363,970	-
			20. Management and Administration				
			07. Administration, Planning and Monitoring and Evaluation				
			2.Expense				
			21-Internal travel		16,480,000	16,480,000	-
			24-Office supplies and expenses		8,047,700	8,047,700	-
			34-Motor vehicle running expenses		13,745,000	13,745,000	-
			32-Food and rations		750,000	750,000	-
			2.Expense Total		39,022,700	39,022,700	-
			4.Assets				
			41-Acquisition of Fixed Assets		1,200,000	1,200,000	-
			4.Assets Total		1,200,000	1,200,000	-
			07. Administration, Planning and Monitoring and Evaluation Total		40,222,700	40,222,700	-
			08. Financial Management and Audit Services				
			2.Expense				
			21-Internal travel		5,280,000	5,280,000	-
			24-Office supplies and expenses		972,000	972,000	-
			34-Motor vehicle running expenses		570,000	570,000	-
			2.Expense Total		6,822,000	6,822,000	-
			4.Assets				
			41-Acquisition of Fixed Assets		396,000	396,000	-
			4.Assets Total		396,000	396,000	-
			08. Financial Management and Audit Services Total		7,218,000	7,218,000	-
			09. Human Resource Management				
			2.Expense				
			21-Internal travel		5,155,000	5,155,000	-



**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

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

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Mc	96. Sustainable	00	2	Expens 25-Medical Supplies and expenses	194,399	194,399	-
				<b>2.Expense Total</b>	<b>191,471,440</b>	<b>391,471,440</b>	-
				<b>00 Total</b>	<b>191,471,440</b>	<b>391,471,440</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>191,471,440</b>	<b>391,471,440</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				21-Internal travel	41,967,500	41,967,500	-
				23-Public utilities	740,000	740,000	-
				24-Office supplies and expenses	737,721	737,721	-
				34-Motor vehicle running expenses	8,330,221	8,330,221	-
				<b>2.Expense Total</b>	<b>51,775,442</b>	<b>51,775,442</b>	-
				<b>00. Total</b>	<b>51,775,442</b>	<b>51,775,442</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>51,775,442</b>	<b>51,775,442</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	15,700,000	15,700,000	-
				23-Public utilities	12,916,000	12,916,000	-
				24-Office supplies and expenses	5,661,219	5,661,219	-
				28-Training expenses	550,000	550,000	-
				34-Motor vehicle running expenses	14,233,790	14,233,790	-
				35-Routine maintenance of assets	2,100,000	2,100,000	-
				32-Food and rations	540,000	540,000	-
				<b>2.Expense Total</b>	<b>51,701,009</b>	<b>51,701,009</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>51,701,009</b>	<b>51,701,009</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	960,000	960,000	-
				23-Public utilities	2,880,000	2,880,000	-
				24-Office supplies and expenses	312,000	312,000	-
				28-Training expenses	240,000	240,000	-
				34-Motor vehicle running expenses	829,800	829,800	-
				32-Food and rations	1,200,000	1,200,000	-
				<b>2.Expense Total</b>	<b>6,421,800</b>	<b>6,421,800</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>6,421,800</b>	<b>6,421,800</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	7,170,000	7,170,000	-
				23-Public utilities	240,000	240,000	-
				24-Office supplies and expenses	908,478	908,478	-
				28-Training expenses	29,119	29,119	-
				34-Motor vehicle running expenses	1,927,837	1,927,837	-
				<b>2.Expense Total</b>	<b>10,275,434</b>	<b>10,275,434</b>	-
				<b>09. Human Resource Management Total</b>	<b>10,275,434</b>	<b>10,275,434</b>	-
				<b>20. Management and Administration Total</b>	<b>68,398,243</b>	<b>68,398,243</b>	-
				<b>102. Production and Productivity for Growth</b>			
				2. Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012. Internal travel	-	-	535,000
				024. Motor vehicle running expenses	-	-	145,000
				021. Agricultural Inputs	-	-	300,000
				<b>2.Expense Total</b>	-	-	<b>980,000</b>
				<b>2. Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>980,000</b>
				6. Access to Inputs and Financial Services			
				<b>2.Expense</b>			
				012. Internal travel	-	-	10,800,000
				014. Public Utilities	-	-	1,200,000
				015. Office supplies	-	-	3,000,000
				024. Motor vehicle running expenses	-	-	6,000,000
				025. Routine Maintenance of Assets	-	-	8,000,000
				<b>2.Expense Total</b>	-	-	<b>29,000,000</b>
				<b>6. Access to Inputs and Financial Services Total</b>	-	-	<b>29,000,000</b>
				<b>102. Production and Productivity for Growth Total</b>	-	-	<b>29,980,000</b>
				<b>101. Resilient Livelihoods and Agricultural Systems</b>			
				8. Natural Resource Management and Climate Change			
				<b>2.Expense</b>			
				012. Internal travel	-	-	1,125,000
				015. Office supplies	-	-	40,000
				019. Training expenses	-	-	1,123,384
				024. Motor vehicle running expenses	-	-	116,200
				<b>2.Expense Total</b>	-	-	<b>2,404,584</b>
				<b>8. Natural Resource Management and Climate Change Total</b>	-	-	<b>2,404,584</b>
				5. Pest and Disease Management			
				<b>2.Expense</b>			
				012. Internal travel	-	-	360,000
				015. Office supplies	-	-	108,000
				019. Training expenses	-	-	2,269,584
				024. Motor vehicle running expenses	-	-	105,000
				016. Medical supplies	-	-	209,828
				<b>2.Expense Total</b>	-	-	<b>3,052,412</b>
				<b>5. Pest and Disease Management Total</b>	-	-	<b>3,052,412</b>
				2. Food and Nutrition Security			
				<b>2.Expense</b>			
				012. Internal travel	-	-	535,000
				019. Training expenses	-	-	340,000
				024. Motor vehicle running expenses	-	-	145,000
				<b>2.Expense Total</b>	-	-	<b>1,020,000</b>
				<b>2. Food and Nutrition Security Total</b>	-	-	<b>1,020,000</b>
				6. Agricultural Innovation Systems			
				<b>2.Expense</b>			
				041. Animal resources yielding repeat products	-	-	357,088
				<b>2.Expense Total</b>	-	-	<b>357,088</b>
				<b>3. Assets</b>			
				001. Cultivated biological resources	-	-	529,668
				<b>3. Assets Total</b>	-	-	<b>529,668</b>
				<b>6. Agricultural Innovation Systems Total</b>	-	-	<b>886,756</b>
				<b>101. Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>886,756</b>
				<b>100. Policies, Institutions and Coordination for Results</b>			
				1. Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001. Salaries in Cash	-	-	174,482,795

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
004-Mc	100.Policies,	1.Policy, Prog	2.Expens	003.Other allowances in cash	-	-	3,464,000
				012.Internal travel	-	-	400,000
				014.Public Utilities	-	-	8,599,000
				024.Motor vehicle running expenses	-	-	223,716
				<b>2.Expense Total</b>	-	-	<b>187,169,511</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>187,169,511</b>
				2.Agricultural Service Delivery and Innovation Systems	-	-	-
				<b>3.Assets</b>	-	-	-
				001.Cultivated biological resources	-	-	300,000
				<b>3.Assets Total</b>	-	-	<b>300,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>300,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>187,469,511</b>
				<b>020.Management and Administration</b>	-	-	-
				7.Administration, Planning and Monitoring and Evaluation	-	-	-
				<b>2.Expense</b>	-	-	-
				012.Internal travel	-	-	3,510,000
				014.Public Utilities	-	-	1,134,000
				015.Office supplies	-	-	1,566,000
				019.Training expenses	-	-	256,084
				024.Motor vehicle running expenses	-	-	3,461,670
				025.Routine Maintenance of Assets	-	-	5,750,000
				119.Premiums	-	-	900,000
				022.Food and rations	-	-	340,000
				035.Printing and office equipment	-	-	600,000
				<b>2.Expense Total</b>	-	-	<b>17,517,754</b>
				<b>3.Assets</b>	-	-	-
				001.Materials and supplies	-	-	40,000
				<b>3.Assets Total</b>	-	-	<b>40,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>17,557,754</b>
				9.Human Resource Management	-	-	-
				<b>2.Expense</b>	-	-	-
				012.Internal travel	-	-	570,000
				014.Public Utilities	-	-	180,000
				015.Office supplies	-	-	360,000
				019.Training expenses	-	-	75,320
				024.Motor vehicle running expenses	-	-	675,000
				022.Food and rations	-	-	31,000
				<b>2.Expense Total</b>	-	-	<b>1,891,320</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>1,891,320</b>
				8.Financial Management and Audit Services	-	-	-
				<b>2.Expense</b>	-	-	-
				012.Internal travel	-	-	1,840,000
				014.Public Utilities	-	-	175,000
				015.Office supplies	-	-	300,000
				024.Motor vehicle running expenses	-	-	490,458
				<b>2.Expense Total</b>	-	-	<b>2,805,458</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>2,805,458</b>
				<b>020.Management and Administration Total</b>	-	-	<b>22,254,532</b>
<b>004-Machinga ADD Total</b>					<b>311,645,125</b>	<b>511,645,125</b>	<b>247,067,795</b>
<b>005-Salima ADD</b>							
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	192,356,731	392,356,731	-
				11-Other Allowances	3,745,000	3,745,000	-
				21-Internal travel	4,735,000	4,735,000	-
				23-Public utilities	8,089,992	8,089,992	-
				24-Office supplies and expenses	103,500	103,500	-
				28-Training expenses	150,000	150,000	-
				34-Motor vehicle running expenses	1,207,180	1,207,180	-
				32-Food and rations	540,000	540,000	-
				31-Agricultural Inputs	200,000	200,000	-
				<b>2.Expense Total</b>	<b>211,127,403</b>	<b>411,127,403</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	380,000	380,000	-
				<b>4.Assets Total</b>	<b>380,000</b>	<b>380,000</b>	-
				<b>00 Total</b>	<b>211,507,403</b>	<b>411,507,403</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>211,507,403</b>	<b>411,507,403</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				21-Internal travel	25,440,000	25,440,000	-
				24-Office supplies and expenses	4,270,000	4,270,000	-
				28-Training expenses	1,390,000	1,390,000	-
				34-Motor vehicle running expenses	9,077,324	9,077,324	-
				32-Food and rations	131,000	131,000	-
				<b>2.Expense Total</b>	<b>40,308,324</b>	<b>40,308,324</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	1,201,000	1,201,000	-
				<b>4.Assets Total</b>	<b>1,201,000</b>	<b>1,201,000</b>	-
				<b>00. Total</b>	<b>41,509,324</b>	<b>41,509,324</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>41,509,324</b>	<b>41,509,324</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	3,240,000	3,240,000	-
				<b>2.Expense Total</b>	<b>3,240,000</b>	<b>3,240,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>3,240,000</b>	<b>3,240,000</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	2,120,000	2,120,000	-
				28-Training expenses	18,000	18,000	-
				34-Motor vehicle running expenses	456,500	456,500	-
				<b>2.Expense Total</b>	<b>2,594,500</b>	<b>2,594,500</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>2,594,500</b>	<b>2,594,500</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	2,160,000	2,160,000	-
				24-Office supplies and expenses	1,358,980	1,358,980	-
				28-Training expenses	3,309,432	3,309,432	-
				34-Motor vehicle running expenses	659,024	659,024	-
				<b>2.Expense Total</b>	<b>7,487,436</b>	<b>7,487,436</b>	-

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Salir	20. Managem	09. Human Resource Management		<b>Human Resource Management Total</b>	<b>7,487,436</b>	<b>7,487,436</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				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	-
				32-Food and rations	836,000	836,000	-
				<b>2.Expense Total</b>	<b>11,613,060</b>	<b>11,613,060</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	1,140,000	1,140,000	-
				<b>4.Assets Total</b>	<b>1,140,000</b>	<b>1,140,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>12,753,060</b>	<b>12,753,060</b>	-
				<b>20. Management and Administration Total</b>	<b>26,074,996</b>	<b>26,074,996</b>	-
				<b>102.Production and Productivity for Growth</b>			
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,260,000
				015.Office supplies	-	-	345,000
				024.Motor vehicle running expenses	-	-	297,000
				025.Routine Maintenance of Assets	-	-	300,000
				<b>2.Expense Total</b>	-	-	<b>2,202,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>2,202,000</b>
				6.Access to Inputs and Financial Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	8,800,000
				014.Public Utilities	-	-	600,000
				015.Office supplies	-	-	1,800,000
				024.Motor vehicle running expenses	-	-	3,000,000
				025.Routine Maintenance of Assets	-	-	4,800,000
				<b>2.Expense Total</b>	-	-	<b>19,000,000</b>
				<b>6.Access to Inputs and Financial Services Total</b>	-	-	<b>19,000,000</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	320,000
				015.Office supplies	-	-	97,000
				024.Motor vehicle running expenses	-	-	63,900
				<b>2.Expense Total</b>	-	-	<b>480,900</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>480,900</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>21,682,900</b>
				<b>101.Resilient Livelihoods and Agricultural Systems</b>			
				8.Natural Resource Management and Climate Change			
				<b>2.Expense</b>			
				012.Internal travel	-	-	420,000
				015.Office supplies	-	-	195,700
				024.Motor vehicle running expenses	-	-	90,000
				025.Routine Maintenance of Assets	-	-	432,300
				<b>2.Expense Total</b>	-	-	<b>1,138,000</b>
				<b>8.Natural Resource Management and Climate Change Total</b>	-	-	<b>1,138,000</b>
				5.Pest and Disease Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	640,000
				024.Motor vehicle running expenses	-	-	111,600
				<b>2.Expense Total</b>	-	-	<b>751,600</b>
				<b>5.Pest and Disease Management Total</b>	-	-	<b>751,600</b>
				7.Access to Inputs			
				<b>2.Expense</b>			
				012.Internal travel	-	-	420,000
				015.Office supplies	-	-	50,000
				024.Motor vehicle running expenses	-	-	144,000
				022.Food and rations	-	-	450,000
				<b>2.Expense Total</b>	-	-	<b>1,064,000</b>
				<b>7.Access to Inputs Total</b>	-	-	<b>1,064,000</b>
				2.Food and Nutrition Security			
				<b>2.Expense</b>			
				012.Internal travel	-	-	320,000
				015.Office supplies	-	-	12,000
				024.Motor vehicle running expenses	-	-	63,000
				<b>2.Expense Total</b>	-	-	<b>395,000</b>
				<b>2.Food and Nutrition Security Total</b>	-	-	<b>395,000</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>3,348,600</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	112,587,192
				003.Other allowances in cash	-	-	2,420,000
				012.Internal travel	-	-	3,115,000
				014.Public Utilities	-	-	6,913,000
				015.Office supplies	-	-	1,301,400
				024.Motor vehicle running expenses	-	-	1,625,700
				025.Routine Maintenance of Assets	-	-	1,300,000
				119.Premiums	-	-	400,000
				022.Food and rations	-	-	100,000
				<b>2.Expense Total</b>	-	-	<b>129,762,292</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	1,100,000
				<b>3.Assets Total</b>	-	-	<b>1,100,000</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>130,862,292</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>130,862,292</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	780,000
				015.Office supplies	-	-	1,051,700
				024.Motor vehicle running expenses	-	-	1,021,300
				025.Routine Maintenance of Assets	-	-	200,000
				022.Food and rations	-	-	470,200
				<b>2.Expense Total</b>	-	-	<b>3,523,200</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>3,523,200</b>
				9.Human Resource Management			
				<b>2.Expense</b>			

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
005-Sal	020.Managi	9.Human Re	2.Expens	012.Internal travel	-	-	680,000
				015.Office supplies	-	-	100,000
				019.Training expenses	-	-	180,400
				024.Motor vehicle running expenses	-	-	279,899
				016.Medical supplies	-	-	135,000
			<b>2.Expense Total</b>		-	-	<b>1,375,299</b>
			<b>3.Assets</b>				
				002.Machinery and equipment other than transport equipment	-	-	606,501
			<b>3.Assets Total</b>		-	-	<b>606,501</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>1,981,800</b>
		8.Financial Management and Audit Services					
			<b>2.Expense</b>				
				012.Internal travel	-	-	1,030,000
				015.Office supplies	-	-	64,000
				024.Motor vehicle running expenses	-	-	346,598
			<b>2.Expense Total</b>		-	-	<b>1,440,598</b>
			<b>3.Assets</b>				
				001.Materials and supplies	-	-	100,800
			<b>3.Assets Total</b>		-	-	<b>100,800</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>1,541,398</b>
		<b>020.Management and Administration Total</b>			-	-	<b>7,046,398</b>
<b>005-Salima ADD Total</b>					<b>279,091,723</b>	<b>479,091,723</b>	<b>162,940,190</b>
<b>006-Lilongwe ADD</b>							
		<b>96. Sustainable Rural Development</b>					
		00					
			<b>2.Expense</b>				
				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	9,400,000	9,400,000	-
				24-Office supplies and expenses	158,500	158,500	-
				34-Motor vehicle running expenses	3,313,500	3,313,500	-
				35-Routine maintenance of assets	1,000,000	1,000,000	-
			<b>2.Expense Total</b>		<b>156,796,867</b>	<b>356,796,867</b>	-
		<b>00 Total</b>			<b>156,796,867</b>	<b>356,796,867</b>	-
		<b>96. Sustainable Rural Development Total</b>			<b>156,796,867</b>	<b>356,796,867</b>	-
		<b>49. Agricultural Productivity and Risk Management</b>					
		00.					
			<b>2.Expense</b>				
				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	13,615,700	13,615,700	-
				32-Food and rations	140,000	140,000	-
			<b>2.Expense Total</b>		<b>77,740,900</b>	<b>77,740,900</b>	-
		<b>00. Total</b>			<b>77,740,900</b>	<b>77,740,900</b>	-
		<b>49. Agricultural Productivity and Risk Management Total</b>			<b>77,740,900</b>	<b>77,740,900</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
			<b>2.Expense</b>				
				21-Internal travel	6,899,600	6,899,600	-
				24-Office supplies and expenses	9,837,800	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	-
			<b>2.Expense Total</b>		<b>21,082,000</b>	<b>21,082,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>21,082,000</b>	<b>21,082,000</b>	-
		08. Financial Management and Audit Services					
			<b>2.Expense</b>				
				21-Internal travel	5,808,400	5,808,400	-
				24-Office supplies and expenses	1,600,000	1,600,000	-
				28-Training expenses	480,000	480,000	-
				34-Motor vehicle running expenses	661,200	661,200	-
			<b>2.Expense Total</b>		<b>8,549,600</b>	<b>8,549,600</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>8,549,600</b>	<b>8,549,600</b>	-
		09. Human Resource Management					
			<b>2.Expense</b>				
				21-Internal travel	2,980,000	2,980,000	-
				24-Office supplies and expenses	1,780,000	1,780,000	-
				34-Motor vehicle running expenses	1,392,700	1,392,700	-
			<b>2.Expense Total</b>		<b>6,152,700</b>	<b>6,152,700</b>	-
			<b>4.Assets</b>				
				41-Acquisition of Fixed Assets	109,300	109,300	-
			<b>4.Assets Total</b>		<b>109,300</b>	<b>109,300</b>	-
		<b>09. Human Resource Management Total</b>			<b>6,262,000</b>	<b>6,262,000</b>	-
		<b>20. Management and Administration Total</b>			<b>35,893,600</b>	<b>35,893,600</b>	-
		<b>102.Production and Productivity for Growth</b>					
		2.Agricultural Service Delivery and Innovation Systems					
			<b>2.Expense</b>				
				012.Internal travel	-	-	1,350,000
				024.Motor vehicle running expenses	-	-	135,000
			<b>2.Expense Total</b>		-	-	<b>1,485,000</b>
		<b>2.Agricultural Service Delivery and Innovation Systems Total</b>			-	-	<b>1,485,000</b>
		6.Access to Inputs and Financial Services					
			<b>2.Expense</b>				
				012.Internal travel	-	-	12,480,000
				014.Public Utilities	-	-	1,200,000
				015.Office supplies	-	-	2,320,000
				024.Motor vehicle running expenses	-	-	6,000,000
				025.Routine Maintenance of Assets	-	-	8,000,000
			<b>2.Expense Total</b>		-	-	<b>30,000,000</b>
		<b>6.Access to Inputs and Financial Services Total</b>			-	-	<b>30,000,000</b>
		<b>102.Production and Productivity for Growth Total</b>			-	-	<b>31,485,000</b>
		<b>101.Resilient Livelihoods and Agricultural Systems</b>					
		7.Access to Inputs					
			<b>2.Expense</b>				
				012.Internal travel	-	-	750,000
				024.Motor vehicle running expenses	-	-	162,000
			<b>2.Expense Total</b>		-	-	<b>912,000</b>
		<b>7.Access to Inputs Total</b>			-	-	<b>912,000</b>
		6.Agricultural Innovation Systems					
			<b>2.Expense</b>				
				012.Internal travel	-	-	290,000

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
006-Lilc	101.Resilient	6.Agricultura	2.Expens	015.Office supplies	-	-	12,000
				024.Motor vehicle running expenses	-	-	99,000
			<b>2.Expense Total</b>		-	-	<b>401,000</b>
		<b>6.Agricultural Innovation Systems Total</b>			-	-	<b>401,000</b>
		3.Empowerment and Tenure Security					
		<b>2.Expense</b>					
				012.Internal travel	-	-	480,000
				024.Motor vehicle running expenses	-	-	148,500
		<b>2.Expense Total</b>			-	-	<b>628,500</b>
		<b>3.Empowerment and Tenure Security Total</b>			-	-	<b>628,500</b>
		<b>101.Resilient Livelihoods and Agricultural Systems Total</b>			-	-	<b>1,941,500</b>
		<b>100.Policies, Institutions and Coordination for Results</b>					
		1.Policy, Program and Stakeholder Coordination					
		<b>2.Expense</b>					
				001.Salaries in Cash	-	-	188,525,793
				003.Other allowances in cash	-	-	2,695,000
				012.Internal travel	-	-	5,140,000
				015.Office supplies	-	-	517,600
				024.Motor vehicle running expenses	-	-	702,000
		<b>2.Expense Total</b>			-	-	<b>197,580,393</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>197,580,393</b>
		2.Agricultural Service Delivery and Innovation Systems					
		<b>2.Expense</b>					
				012.Internal travel	-	-	490,000
				015.Office supplies	-	-	50,000
				024.Motor vehicle running expenses	-	-	117,000
		<b>2.Expense Total</b>			-	-	<b>657,000</b>
		<b>2.Agricultural Service Delivery and Innovation Systems Total</b>			-	-	<b>657,000</b>
		<b>100.Policies, Institutions and Coordination for Results Total</b>			-	-	<b>198,237,393</b>
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				012.Internal travel	-	-	870,000
				014.Public Utilities	-	-	7,326,000
				015.Office supplies	-	-	2,045,000
				023.Other goods and services	-	-	6,219,000
				024.Motor vehicle running expenses	-	-	405,000
				025.Routine Maintenance of Assets	-	-	5,400,000
				119.Premiums	-	-	360,000
				035.Printing and office equipment	-	-	1,600,000
		<b>2.Expense Total</b>			-	-	<b>24,225,000</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>24,225,000</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
				012.Internal travel	-	-	1,540,000
				015.Office supplies	-	-	145,000
				024.Motor vehicle running expenses	-	-	90,900
		<b>2.Expense Total</b>			-	-	<b>1,775,900</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>1,775,900</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
				012.Internal travel	-	-	2,160,000
				015.Office supplies	-	-	1,380,000
				024.Motor vehicle running expenses	-	-	540,000
		<b>2.Expense Total</b>			-	-	<b>4,080,000</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>4,080,000</b>
		<b>020.Management and Administration Total</b>			-	-	<b>30,080,900</b>
<b>006-Lilongwe ADD Total</b>					<b>270,431,367</b>	<b>470,431,367</b>	<b>261,744,793</b>
<b>007-Kasungu ADD</b>							
		<b>96. Sustainable Rural Development</b>					
		00					
		<b>2.Expense</b>					
				10-Salaries	141,931,274	241,931,274	-
				11-Other Allowances	2,317,000	2,317,000	-
				21-Internal travel	1,440,000	1,440,000	-
				23-Public utilities	9,360,000	9,360,000	-
				24-Office supplies and expenses	162,000	162,000	-
				34-Motor vehicle running expenses	984,870	984,870	-
		<b>2.Expense Total</b>			<b>156,195,144</b>	<b>256,195,144</b>	-
		<b>00 Total</b>			<b>156,195,144</b>	<b>256,195,144</b>	-
		<b>96. Sustainable Rural Development Total</b>			<b>156,195,144</b>	<b>256,195,144</b>	-
		<b>49. Agricultural Productivity and Risk Management</b>					
		00.					
		<b>2.Expense</b>					
				21-Internal travel	46,660,000	46,660,000	-
				24-Office supplies and expenses	5,308,000	5,308,000	-
				34-Motor vehicle running expenses	9,409,650	9,409,650	-
		<b>2.Expense Total</b>			<b>61,377,650</b>	<b>61,377,650</b>	-
		<b>00. Total</b>			<b>61,377,650</b>	<b>61,377,650</b>	-
		<b>49. Agricultural Productivity and Risk Management Total</b>			<b>61,377,650</b>	<b>61,377,650</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
				21-Internal travel	9,260,000	9,260,000	-
				24-Office supplies and expenses	2,591,000	2,591,000	-
				28-Training expenses	2,752,588	2,752,588	-
				34-Motor vehicle running expenses	16,571,892	16,571,892	-
				35-Routine maintenance of assets	3,100,000	3,100,000	-
				32-Food and rations	400,000	400,000	-
		<b>2.Expense Total</b>			<b>34,675,480</b>	<b>34,675,480</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>34,675,480</b>	<b>34,675,480</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
				21-Internal travel	3,600,000	3,600,000	-
				24-Office supplies and expenses	500,000	500,000	-
				34-Motor vehicle running expenses	520,000	520,000	-
		<b>2.Expense Total</b>			<b>4,620,000</b>	<b>4,620,000</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>4,620,000</b>	<b>4,620,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
				21-Internal travel	1,780,000	1,780,000	-
				24-Office supplies and expenses	586,790	586,790	-

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
007-Ka	20. Manage	09. Human R	2.Expens	28-Training expenses	783,250	783,250	-
				34-Motor vehicle running expenses	1,089,960	1,089,960	-
			<b>2.Expense Total</b>		<b>4,240,000</b>	<b>4,240,000</b>	-
		<b>09. Human Resource Management Total</b>			<b>4,240,000</b>	<b>4,240,000</b>	-
	<b>20. Management and Administration Total</b>				<b>43,535,480</b>	<b>43,535,480</b>	-
	<b>102. Production and Productivity for Growth</b>						
		5. Pest and Disease Management					
		<b>2. Expense</b>					
			012. Internal travel		-	-	720,000
			015. Office supplies		-	-	469,528
			024. Motor vehicle running expenses		-	-	538,470
		<b>2. Expense Total</b>			-	-	<b>1,727,998</b>
		<b>5. Pest and Disease Management Total</b>			-	-	<b>1,727,998</b>
		7. Natural Resource Management and Climate Change					
		<b>2. Expense</b>					
			012. Internal travel		-	-	10,800,000
			014. Public Utilities		-	-	1,200,000
			015. Office supplies		-	-	3,100,000
			024. Motor vehicle running expenses		-	-	6,400,000
			025. Routine Maintenance of Assets		-	-	8,000,000
		<b>2. Expense Total</b>			-	-	<b>29,500,000</b>
		<b>7. Natural Resource Management and Climate Change Total</b>			-	-	<b>29,500,000</b>
	<b>102. Production and Productivity for Growth Total</b>				-	-	<b>31,227,998</b>
	<b>101. Resilient Livelihoods and Agricultural Systems</b>						
		5. Pest and Disease Management					
		<b>2. Expense</b>					
			012. Internal travel		-	-	2,800,000
			015. Office supplies		-	-	256,680
			024. Motor vehicle running expenses		-	-	1,329,760
		<b>2. Expense Total</b>			-	-	<b>4,386,440</b>
		<b>5. Pest and Disease Management Total</b>			-	-	<b>4,386,440</b>
		7. Access to Inputs					
		<b>2. Expense</b>					
			012. Internal travel		-	-	600,000
			015. Office supplies		-	-	520,188
			024. Motor vehicle running expenses		-	-	960,000
		<b>2. Expense Total</b>			-	-	<b>2,080,188</b>
		<b>7. Access to Inputs Total</b>			-	-	<b>2,080,188</b>
		2. Food and Nutrition Security					
		<b>2. Expense</b>					
			012. Internal travel		-	-	1,200,000
			024. Motor vehicle running expenses		-	-	217,316
		<b>2. Expense Total</b>			-	-	<b>1,417,316</b>
		<b>2. Food and Nutrition Security Total</b>			-	-	<b>1,417,316</b>
	<b>101. Resilient Livelihoods and Agricultural Systems Total</b>				-	-	<b>7,883,944</b>
	<b>100. Policies, Institutions and Coordination for Results</b>						
		1. Policy, Program and Stakeholder Coordination					
		<b>2. Expense</b>					
			001. Salaries in Cash		-	-	117,744,366
			003. Other allowances in cash		-	-	2,431,000
			012. Internal travel		-	-	2,040,000
			015. Office supplies		-	-	835,906
			024. Motor vehicle running expenses		-	-	1,241,268
		<b>2. Expense Total</b>			-	-	<b>124,292,540</b>
		<b>1. Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>124,292,540</b>
	<b>100. Policies, Institutions and Coordination for Results Total</b>				-	-	<b>124,292,540</b>
	<b>020. Management and Administration</b>						
		7. Administration, Planning and Monitoring and Evaluation					
		<b>2. Expense</b>					
			012. Internal travel		-	-	4,260,000
			014. Public Utilities		-	-	7,998,000
			015. Office supplies		-	-	1,720,485
			024. Motor vehicle running expenses		-	-	5,480,470
			025. Routine Maintenance of Assets		-	-	1,685,218
			119. Premiums		-	-	566,936
			022. Food and rations		-	-	226,774
		<b>2. Expense Total</b>			-	-	<b>21,937,884</b>
		<b>7. Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>21,937,884</b>
		9. Human Resource Management					
		<b>2. Expense</b>					
			012. Internal travel		-	-	880,000
			015. Office supplies		-	-	540,192
			019. Training expenses		-	-	200,000
			024. Motor vehicle running expenses		-	-	431,808
		<b>2. Expense Total</b>			-	-	<b>2,052,000</b>
		<b>9. Human Resource Management Total</b>			-	-	<b>2,052,000</b>
	<b>020. Management and Administration Total</b>				-	-	<b>23,989,884</b>
<b>007-Kasungu ADD Total</b>					<b>261,108,274</b>	<b>361,108,274</b>	<b>187,394,366</b>
<b>008-Mzuzu ADD</b>							
	<b>96. Sustainable Rural Development</b>						
		00					
		<b>2. Expense</b>					
			10-Salaries		209,316,332	309,316,332	-
			11-Other Allowances		4,028,000	4,028,000	-
			21-Internal travel		2,000,000	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		2,500,000	2,500,000	-
			32-Food and rations		1,500,000	1,500,000	-
		<b>2. Expense Total</b>			<b>224,944,332</b>	<b>324,944,332</b>	-
		<b>00 Total</b>			<b>224,944,332</b>	<b>324,944,332</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>224,944,332</b>	<b>324,944,332</b>	-
	<b>49. Agricultural Productivity and Risk Management</b>						
		00.					
		<b>2. Expense</b>					
			21-Internal travel		39,870,000	39,870,000	-
			23-Public utilities		1,600,000	1,600,000	-
			24-Office supplies and expenses		6,600,000	6,600,000	-
			34-Motor vehicle running expenses		17,330,000	17,330,000	-
		<b>2. Expense Total</b>			<b>65,400,000</b>	<b>65,400,000</b>	-
		<b>00. Total</b>			<b>65,400,000</b>	<b>65,400,000</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>				<b>65,400,000</b>	<b>65,400,000</b>	-

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Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
008-Mz	<b>20. Management and Administration</b>						
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	7,120,000	7,120,000	-
				23-Public utilities	4,536,000	4,536,000	-
				24-Office supplies and expenses	7,899,324	7,899,324	-
				28-Training expenses	400,000	400,000	-
				34-Motor vehicle running expenses	1,005,000	1,005,000	-
				35-Routine maintenance of assets	200,000	200,000	-
				32-Food and rations	60,000	60,000	-
				<b>2.Expense Total</b>	<b>21,220,324</b>	<b>21,220,324</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>21,220,324</b>	<b>21,220,324</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	6,400,000	6,400,000	-
				24-Office supplies and expenses	169,000	169,000	-
				34-Motor vehicle running expenses	200,000	200,000	-
				<b>2.Expense Total</b>	<b>6,769,000</b>	<b>6,769,000</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>6,769,000</b>	<b>6,769,000</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	8,200,000	8,200,000	-
				24-Office supplies and expenses	1,650,000	1,650,000	-
				28-Training expenses	3,120,000	3,120,000	-
				34-Motor vehicle running expenses	600,000	600,000	-
				32-Food and rations	2,400,000	2,400,000	-
				<b>2.Expense Total</b>	<b>15,970,000</b>	<b>15,970,000</b>	-
				<b>09. Human Resource Management Total</b>	<b>15,970,000</b>	<b>15,970,000</b>	-
				10. Information and Communication Technology			
				<b>2.Expense</b>			
				21-Internal travel	5,600,000	5,600,000	-
				23-Public utilities	3,600,000	3,600,000	-
				24-Office supplies and expenses	400,000	400,000	-
				34-Motor vehicle running expenses	2,520,000	2,520,000	-
				<b>2.Expense Total</b>	<b>12,120,000</b>	<b>12,120,000</b>	-
				<b>10. Information and Communication Technology Total</b>	<b>12,120,000</b>	<b>12,120,000</b>	-
				<b>20. Management and Administration Total</b>	<b>56,079,324</b>	<b>56,079,324</b>	-
				102. Production and Productivity for Growth			
				2. Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012. Internal travel	-	-	5,625,000
				024. Motor vehicle running expenses	-	-	1,141,572
				<b>2.Expense Total</b>	-	-	<b>6,766,572</b>
				<b>2. Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>6,766,572</b>
				6. Access to Inputs and Financial Services			
				<b>2.Expense</b>			
				012. Internal travel	-	-	10,800,000
				014. Public Utilities	-	-	1,200,000
				015. Office supplies	-	-	3,100,000
				024. Motor vehicle running expenses	-	-	6,400,000
				025. Routine Maintenance of Assets	-	-	8,000,000
				<b>2.Expense Total</b>	-	-	<b>29,500,000</b>
				<b>6. Access to Inputs and Financial Services Total</b>	-	-	<b>29,500,000</b>
				8. Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012. Internal travel	-	-	900,000
				024. Motor vehicle running expenses	-	-	180,000
				025. Routine Maintenance of Assets	-	-	458,033
				<b>2.Expense Total</b>	-	-	<b>1,538,033</b>
				<b>8. Irrigation Development and Mechanisation Total</b>	-	-	<b>1,538,033</b>
				<b>102. Production and Productivity for Growth Total</b>	-	-	<b>37,804,605</b>
				101. Resilient Livelihoods and Agricultural Systems			
				7. Access to Inputs			
				<b>2.Expense</b>			
				012. Internal travel	-	-	2,400,000
				015. Office supplies	-	-	150,000
				024. Motor vehicle running expenses	-	-	391,600
				025. Routine Maintenance of Assets	-	-	299,127
				<b>2.Expense Total</b>	-	-	<b>3,240,727</b>
				<b>7. Access to Inputs Total</b>	-	-	<b>3,240,727</b>
				<b>101. Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>3,240,727</b>
				100. Policies, Institutions and Coordination for Results			
				1. Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				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	-	-	467,648
				023. Other goods and services	-	-	774,000
				024. Motor vehicle running expenses	-	-	485,209
				<b>2.Expense Total</b>	-	-	<b>191,363,921</b>
				<b>1. Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>191,363,921</b>
				6. Access to Inputs			
				<b>2.Expense</b>			
				012. Internal travel	-	-	2,250,000
				015. Office supplies	-	-	145,000
				019. Training expenses	-	-	71,900
				024. Motor vehicle running expenses	-	-	663,462
				025. Routine Maintenance of Assets	-	-	200,000
				<b>2.Expense Total</b>	-	-	<b>3,330,362</b>
				<b>6. Access to Inputs Total</b>	-	-	<b>3,330,362</b>
				<b>100. Policies, Institutions and Coordination for Results Total</b>	-	-	<b>194,694,283</b>
				020. Management and Administration			
				7. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012. Internal travel	-	-	3,225,000
				015. Office supplies	-	-	1,168,863
				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



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
008-Mz	020.Managi	7.Administrat	2.Expens	022.Food and rations	-	-	140,000
				<b>2.Expense Total</b>	-	-	<b>9,339,254</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	300,000
				<b>3.Assets Total</b>	-	-	<b>300,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>9,639,254</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,275,000
				015.Office supplies	-	-	364,855
				019.Training expenses	-	-	162,240
				024.Motor vehicle running expenses	-	-	224,100
				022.Food and rations	-	-	180,000
				<b>2.Expense Total</b>	-	-	<b>3,206,195</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>3,206,195</b>
				<b>020.Management and Administration Total</b>	-	-	<b>12,845,449</b>
<b>008-Mzuzu ADD Total</b>					<b>346,423,656</b>	<b>446,423,656</b>	<b>248,585,064</b>
<b>009-Karonga ADD</b>							
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	153,616,171	253,616,171	-
				11-Other Allowances	2,554,000	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	300,000	300,000	-
				34-Motor vehicle running expenses	1,532,500	1,532,500	-
				<b>2.Expense Total</b>	<b>167,347,671</b>	<b>267,347,671</b>	-
				<b>00 Total</b>	<b>167,347,671</b>	<b>267,347,671</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>167,347,671</b>	<b>267,347,671</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				21-Internal travel	6,945,000	6,945,000	-
				24-Office supplies and expenses	594,000	594,000	-
				34-Motor vehicle running expenses	2,925,000	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	-
				<b>2.Expense Total</b>	<b>11,202,500</b>	<b>11,202,500</b>	-
				<b>00. Total</b>	<b>11,202,500</b>	<b>11,202,500</b>	-
				07. Crops Development			
				<b>2.Expense</b>			
				21-Internal travel	17,000,000	17,000,000	-
				23-Public utilities	1,500,000	1,500,000	-
				24-Office supplies and expenses	2,100,000	2,100,000	-
				34-Motor vehicle running expenses	7,400,000	7,400,000	-
				<b>2.Expense Total</b>	<b>28,000,000</b>	<b>28,000,000</b>	-
				<b>07. Crops Development Total</b>	<b>28,000,000</b>	<b>28,000,000</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>39,202,500</b>	<b>39,202,500</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	6,310,000	6,310,000	-
				23-Public utilities	11,000,000	11,000,000	-
				24-Office supplies and expenses	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	-
				32-Food and rations	1,100,000	1,100,000	-
				<b>2.Expense Total</b>	<b>36,220,000</b>	<b>36,220,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>36,220,000</b>	<b>36,220,000</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	5,400,000	5,400,000	-
				<b>2.Expense Total</b>	<b>5,400,000</b>	<b>5,400,000</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>5,400,000</b>	<b>5,400,000</b>	-
				<b>20. Management and Administration Total</b>	<b>41,620,000</b>	<b>41,620,000</b>	-
				<b>102.Production and Productivity for Growth</b>			
				7.Natural Resource Management and Climate Change			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>20,000,000</b>
				<b>7.Natural Resource Management and Climate Change Total</b>	-	-	<b>20,000,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>20,000,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	150,608,511
				003.Other allowances in cash	-	-	3,012,000
				014.Public Utilities	-	-	8,550,000
				<b>2.Expense Total</b>	-	-	<b>162,170,511</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>162,170,511</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>162,170,511</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,670,000
				015.Office supplies	-	-	2,500,000
				024.Motor vehicle running expenses	-	-	3,467,000
				025.Routine Maintenance of Assets	-	-	8,400,000
				022.Food and rations	-	-	700,000
				035.Printing and office equipment	-	-	450,000
				<b>2.Expense Total</b>	-	-	<b>19,187,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>19,187,000</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,680,000
				<b>2.Expense Total</b>	-	-	<b>4,680,000</b>

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

**Recurrent Details**

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

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
011-Bv	20. Manage	07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
		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			600,000	600,000	-
		31-Agricultural Inputs			1,780,000	1,780,000	-
		<b>2.Expense Total</b>			<b>29,629,120</b>	<b>29,629,120</b>	-
		<b>4.Assets</b>					
		41-Acquisition of Fixed Assets			1,200,000	1,200,000	-
		<b>4.Assets Total</b>			<b>1,200,000</b>	<b>1,200,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>30,829,120</b>	<b>30,829,120</b>	-
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
		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	-
		<b>2.Expense Total</b>			<b>3,648,000</b>	<b>3,648,000</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>3,648,000</b>	<b>3,648,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
		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	-
		<b>2.Expense Total</b>			<b>3,040,000</b>	<b>3,040,000</b>	-
		<b>09. Human Resource Management Total</b>			<b>3,040,000</b>	<b>3,040,000</b>	-
		<b>20. Management and Administration Total</b>			<b>37,517,120</b>	<b>37,517,120</b>	-
		102.Production and Productivity for Growth					
		6.Access to Inputs and Financial Services					
		<b>2.Expense</b>					
		012.Internal travel			-	-	3,020,000
		014.Public Utilities			-	-	131,358
		015.Office supplies			-	-	1,771,236
		024.Motor vehicle running expenses			-	-	1,239,880
		025.Routine Maintenance of Assets			-	-	106,464
		016.Medical supplies			-	-	358,429
		021.Agricultural Inputs			-	-	748,655
		<b>2.Expense Total</b>			-	-	<b>7,376,022</b>
		<b>3.Assets</b>					
		002.Machinery and equipment other than transport equipment			-	-	220,026
		<b>3.Assets Total</b>			-	-	<b>220,026</b>
		<b>6.Access to Inputs and Financial Services Total</b>			-	-	<b>7,596,048</b>
		<b>102.Production and Productivity for Growth Total</b>			-	-	<b>7,596,048</b>
		100.Policies, Institutions and Coordination for Results					
		1.Policy, Program and Stakeholder Coordination					
		<b>2.Expense</b>					
		001.Salaries in Cash			-	-	334,195,263
		003.Other allowances in cash			-	-	8,170,000
		<b>2.Expense Total</b>			-	-	<b>342,365,263</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>342,365,263</b>
		2.Agricultural Service Delivery and Innovation Systems					
		<b>2.Expense</b>					
		012.Internal travel			-	-	3,871,293
		014.Public Utilities			-	-	96,018
		015.Office supplies			-	-	1,532,883
		024.Motor vehicle running expenses			-	-	718,874
		025.Routine Maintenance of Assets			-	-	354,889
		021.Agricultural Inputs			-	-	775,058
		<b>2.Expense Total</b>			-	-	<b>7,349,014</b>
		<b>2.Agricultural Service Delivery and Innovation Systems Total</b>			-	-	<b>7,349,014</b>
		6.Access to Inputs					
		<b>2.Expense</b>					
		012.Internal travel			-	-	210,000
		015.Office supplies			-	-	49,063
		024.Motor vehicle running expenses			-	-	106,358
		025.Routine Maintenance of Assets			-	-	248,416
		016.Medical supplies			-	-	141,952
		021.Agricultural Inputs			-	-	151,368
		<b>2.Expense Total</b>			-	-	<b>907,157</b>
		<b>3.Assets</b>					
		002.Machinery and equipment other than transport equipment			-	-	141,952
		<b>3.Assets Total</b>			-	-	<b>141,952</b>
		<b>6.Access to Inputs Total</b>			-	-	<b>1,049,109</b>
		<b>100.Policies, Institutions and Coordination for Results Total</b>			-	-	<b>350,763,386</b>
		020.Management and Administration					
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
		012.Internal travel			-	-	3,364,208
		014.Public Utilities			-	-	11,075,000
		015.Office supplies			-	-	1,397,247
		019.Training expenses			-	-	319,392
		024.Motor vehicle running expenses			-	-	1,880,538
		025.Routine Maintenance of Assets			-	-	1,276,300
		119.Premiums			-	-	600,000
		021.Agricultural Inputs			-	-	657,994
		<b>2.Expense Total</b>			-	-	<b>20,570,679</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>20,570,679</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
		012.Internal travel			-	-	720,000
		014.Public Utilities			-	-	111,432
		015.Office supplies			-	-	498,514
		019.Training expenses			-	-	289,205
		024.Motor vehicle running expenses			-	-	270,000
		<b>2.Expense Total</b>			-	-	<b>1,889,151</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>1,889,151</b>
		<b>020.Management and Administration Total</b>			-	-	<b>22,459,830</b>
		<b>011-Bvumbwe Research Station Total</b>			<b>372,219,305</b>	<b>472,219,305</b>	<b>380,819,263</b>
		012-Makoka Research Station					
		96. Sustainable Rural Development					

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
012-Mc	96. Sustainable	00		<b>2.Expense</b>			
				10-Salaries	185,871,670	285,871,670	-
				11-Other Allowances	3,876,000	3,876,000	-
				<b>2.Expense Total</b>	<b>189,747,670</b>	<b>289,747,670</b>	-
				<b>00 Total</b>	<b>189,747,670</b>	<b>289,747,670</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>189,747,670</b>	<b>289,747,670</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				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	10,891,000	10,891,000	-
				35-Routine maintenance of assets	1,200,000	1,200,000	-
				31-Agricultural Inputs	2,400,000	2,400,000	-
				<b>2.Expense Total</b>	<b>39,266,000</b>	<b>39,266,000</b>	-
				<b>00. Total</b>	<b>39,266,000</b>	<b>39,266,000</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>39,266,000</b>	<b>39,266,000</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	4,492,000	4,492,000	-
				23-Public utilities	14,400,000	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	1,600,000	1,600,000	-
				25-Medical Supplies and expenses	1,200,000	1,200,000	-
				<b>2.Expense Total</b>	<b>28,569,600</b>	<b>28,569,600</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>28,569,600</b>	<b>28,569,600</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	1,800,000	1,800,000	-
				24-Office supplies and expenses	200,000	200,000	-
				34-Motor vehicle running expenses	1,080,000	1,080,000	-
				<b>2.Expense Total</b>	<b>3,080,000</b>	<b>3,080,000</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>3,080,000</b>	<b>3,080,000</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	2,880,000	2,880,000	-
				24-Office supplies and expenses	400,000	400,000	-
				34-Motor vehicle running expenses	1,004,400	1,004,400	-
				<b>2.Expense Total</b>	<b>4,284,400</b>	<b>4,284,400</b>	-
				<b>09. Human Resource Management Total</b>	<b>4,284,400</b>	<b>4,284,400</b>	-
				<b>20. Management and Administration Total</b>	<b>35,934,000</b>	<b>35,934,000</b>	-
				<b>102. Production and Productivity for Growth</b>			
				2. Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012. Internal travel	-	-	1,200,000
				015. Office supplies	-	-	500,000
				024. Motor vehicle running expenses	-	-	500,000
				025. Routine Maintenance of Assets	-	-	1,739,000
				<b>2.Expense Total</b>	-	-	<b>3,939,000</b>
				<b>2. Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>3,939,000</b>
				<b>102. Production and Productivity for Growth Total</b>	-	-	<b>3,939,000</b>
				<b>101. Resilient Livelihoods and Agricultural Systems</b>			
				5. Pest and Disease Management			
				<b>2.Expense</b>			
				012. Internal travel	-	-	720,000
				015. Office supplies	-	-	500,000
				024. Motor vehicle running expenses	-	-	630,000
				<b>2.Expense Total</b>	-	-	<b>1,850,000</b>
				<b>5. Pest and Disease Management Total</b>	-	-	<b>1,850,000</b>
				2. Food and Nutrition Security			
				<b>2.Expense</b>			
				012. Internal travel	-	-	2,880,000
				015. Office supplies	-	-	2,400,000
				024. Motor vehicle running expenses	-	-	1,800,000
				021. Agricultural Inputs	-	-	2,000,000
				<b>2.Expense Total</b>	-	-	<b>9,080,000</b>
				<b>2. Food and Nutrition Security Total</b>	-	-	<b>9,080,000</b>
				<b>101. Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>10,930,000</b>
				<b>100. Policies, Institutions and Coordination for Results</b>			
				1. Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001. Salaries in Cash	-	-	176,928,939
				003. Other allowances in cash	-	-	4,575,000
				014. Public Utilities	-	-	12,306,000
				<b>2.Expense Total</b>	-	-	<b>193,809,939</b>
				<b>1. Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>193,809,939</b>
				<b>100. Policies, Institutions and Coordination for Results Total</b>	-	-	<b>193,809,939</b>
				<b>020. Management and Administration</b>			
				7. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012. Internal travel	-	-	1,600,000
				015. Office supplies	-	-	1,920,000
				024. Motor vehicle running expenses	-	-	3,600,000
				025. Routine Maintenance of Assets	-	-	2,000,000
				119. Premiums	-	-	600,000
				<b>2.Expense Total</b>	-	-	<b>9,720,000</b>
				<b>7. Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>9,720,000</b>
				9. Human Resource Management			
				<b>2.Expense</b>			
				012. Internal travel	-	-	1,080,000
				024. Motor vehicle running expenses	-	-	450,000
				<b>2.Expense Total</b>	-	-	<b>1,530,000</b>
				<b>9. Human Resource Management Total</b>	-	-	<b>1,530,000</b>
				8. Financial Management and Audit Services			
				<b>2.Expense</b>			
				012. Internal travel	-	-	810,000
				024. Motor vehicle running expenses	-	-	450,000
				<b>2.Expense Total</b>	-	-	<b>1,260,000</b>
				<b>8. Financial Management and Audit Services Total</b>	-	-	<b>1,260,000</b>

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
012-Mak 020.Management and Administration Total					-	-	12,510,000
<b>012-Makoka Research Station Total</b>					<b>264,947,670</b>	<b>364,947,670</b>	<b>221,188,939</b>
<b>013-Lunyangwa Research Station</b>							
<b>96. Sustainable Rural Development</b>							
00							
<b>2.Expense</b>							
10-Salaries					301,632,324	401,632,324	-
11-Other Allowances					6,217,000	6,217,000	-
21-Internal travel					6,218,000	6,218,000	-
23-Public utilities					220,000	220,000	-
24-Office supplies and expenses					2,850,000	2,850,000	-
28-Training expenses					150,000	150,000	-
34-Motor vehicle running expenses					4,050,000	4,050,000	-
35-Routine maintenance of assets					850,000	850,000	-
31-Agricultural Inputs					1,234,000	1,234,000	-
<b>2.Expense Total</b>					<b>323,421,324</b>	<b>423,421,324</b>	-
<b>00 Total</b>					<b>323,421,324</b>	<b>423,421,324</b>	-
<b>96. Sustainable Rural Development Total</b>					<b>323,421,324</b>	<b>423,421,324</b>	-
<b>49. Agricultural Productivity and Risk Management</b>							
00.							
<b>2.Expense</b>							
21-Internal travel					5,160,000	5,160,000	-
23-Public utilities					487,000	487,000	-
24-Office supplies and expenses					2,686,000	2,686,000	-
28-Training expenses					300,000	300,000	-
34-Motor vehicle running expenses					2,000,000	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					1,750,000	1,750,000	-
<b>2.Expense Total</b>					<b>15,653,000</b>	<b>15,653,000</b>	-
<b>4.Assets</b>							
41-Acquisition of Fixed Assets					1,000,000	1,000,000	-
<b>4.Assets Total</b>					<b>1,000,000</b>	<b>1,000,000</b>	-
<b>00. Total</b>					<b>16,653,000</b>	<b>16,653,000</b>	-
<b>49. Agricultural Productivity and Risk Management Total</b>					<b>16,653,000</b>	<b>16,653,000</b>	-
<b>20. Management and Administration</b>							
07. Administration, Planning and Monitoring and Evaluation							
<b>2.Expense</b>							
21-Internal travel					5,295,000	5,295,000	-
23-Public utilities					7,745,000	7,745,000	-
24-Office supplies and expenses					1,990,000	1,990,000	-
34-Motor vehicle running expenses					3,640,000	3,640,000	-
35-Routine maintenance of assets					4,120,000	4,120,000	-
32-Food and rations					1,130,000	1,130,000	-
33-Other goods and services					150,000	150,000	-
31-Agricultural Inputs					600,000	600,000	-
<b>2.Expense Total</b>					<b>24,670,000</b>	<b>24,670,000</b>	-
<b>07. Administration, Planning and Monitoring and Evaluation Total</b>					<b>24,670,000</b>	<b>24,670,000</b>	-
08. Financial Management and Audit Services							
<b>2.Expense</b>							
21-Internal travel					4,110,000	4,110,000	-
23-Public utilities					200,000	200,000	-
24-Office supplies and expenses					1,150,000	1,150,000	-
34-Motor vehicle running expenses					600,000	600,000	-
<b>2.Expense Total</b>					<b>6,060,000</b>	<b>6,060,000</b>	-
<b>08. Financial Management and Audit Services Total</b>					<b>6,060,000</b>	<b>6,060,000</b>	-
09. Human Resource Management							
<b>2.Expense</b>							
21-Internal travel					3,720,000	3,720,000	-
23-Public utilities					150,000	150,000	-
24-Office supplies and expenses					940,000	940,000	-
28-Training expenses					1,395,000	1,395,000	-
34-Motor vehicle running expenses					500,000	500,000	-
27-Education supplies and services					200,000	200,000	-
<b>2.Expense Total</b>					<b>6,905,000</b>	<b>6,905,000</b>	-
<b>09. Human Resource Management Total</b>					<b>6,905,000</b>	<b>6,905,000</b>	-
<b>20. Management and Administration Total</b>					<b>37,635,000</b>	<b>37,635,000</b>	-
<b>102.Production and Productivity for Growth</b>							
2.Agricultural Service Delivery and Innovation Systems							
<b>2.Expense</b>							
012.Internal travel					-	-	1,240,000
014.Public Utilities					-	-	826,500
015.Office supplies					-	-	1,145,754
024.Motor vehicle running expenses					-	-	888,325
025.Routine Maintenance of Assets					-	-	1,917,000
016.Medical supplies					-	-	900,000
021.Agricultural Inputs					-	-	1,279,000
022.Food and rations					-	-	265,050
<b>2.Expense Total</b>					-	-	<b>8,461,629</b>
<b>2.Agricultural Service Delivery and Innovation Systems Total</b>					-	-	<b>8,461,629</b>
6.Access to Inputs and Financial Services							
<b>2.Expense</b>							
012.Internal travel					-	-	1,062,500
014.Public Utilities					-	-	519,750
015.Office supplies					-	-	933,127
024.Motor vehicle running expenses					-	-	729,136
025.Routine Maintenance of Assets					-	-	666,000
021.Agricultural Inputs					-	-	148,500
022.Food and rations					-	-	141,150
<b>2.Expense Total</b>					-	-	<b>4,200,163</b>
<b>6.Access to Inputs and Financial Services Total</b>					-	-	<b>4,200,163</b>
<b>102.Production and Productivity for Growth Total</b>					-	-	<b>12,661,792</b>
<b>101.Resilient Livelihoods and Agricultural Systems</b>							
5.Pest and Disease Management							
<b>2.Expense</b>							
012.Internal travel					-	-	820,000
014.Public Utilities					-	-	283,500
015.Office supplies					-	-	483,500
024.Motor vehicle running expenses					-	-	617,351
025.Routine Maintenance of Assets					-	-	396,000
021.Agricultural Inputs					-	-	81,000
022.Food and rations					-	-	76,950

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
013-Luny 101.Resilient L	5.Pest and Dis	2.Expense Total			-	-	2,758,301
		<b>5.Pest and Disease Management Total</b>			-	-	<b>2,758,301</b>
		6.Agricultural Innovation Systems					
		<b>2.Expense</b>					
		012.Internal travel			-	-	217,500
		014.Public Utilities			-	-	110,250
		015.Office supplies			-	-	167,717
		024.Motor vehicle running expenses			-	-	156,900
		025.Routine Maintenance of Assets			-	-	154,000
		021.Agricultural Inputs			-	-	31,500
		022.Food and rations			-	-	30,000
		<b>2.Expense Total</b>			-	-	<b>867,867</b>
		<b>6.Agricultural Innovation Systems Total</b>			-	-	<b>867,867</b>
		<b>101.Resilient Livelihoods and Agricultural Systems Total</b>			-	-	<b>867,867</b>
		<b>100.Policies, Institutions and Coordination for Results</b>			-	-	<b>3,626,168</b>
		1.Policy, Program and Stakeholder Coordination					
		<b>2.Expense</b>					
		001.Salaries in Cash			-	-	293,463,846
		003.Other allowances in cash			-	-	7,515,000
		<b>2.Expense Total</b>			-	-	<b>300,978,846</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>300,978,846</b>
		2.Agricultural Service Delivery and Innovation Systems					
		<b>2.Expense</b>					
		014.Public Utilities			-	-	7,742,000
		<b>2.Expense Total</b>			-	-	<b>7,742,000</b>
		<b>2.Agricultural Service Delivery and Innovation Systems Total</b>			-	-	<b>7,742,000</b>
		<b>100.Policies, Institutions and Coordination for Results Total</b>			-	-	<b>308,720,846</b>
		<b>020.Management and Administration</b>					
		7.Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
		012.Internal travel			-	-	1,290,000
		014.Public Utilities			-	-	680,000
		015.Office supplies			-	-	1,210,000
		024.Motor vehicle running expenses			-	-	853,200
		025.Routine Maintenance of Assets			-	-	1,727,400
		119.Premiums			-	-	873,000
		021.Agricultural Inputs			-	-	360,000
		022.Food and rations			-	-	171,000
		<b>2.Expense Total</b>			-	-	<b>7,164,600</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>7,164,600</b>
		9.Human Resource Management					
		<b>2.Expense</b>					
		012.Internal travel			-	-	745,000
		014.Public Utilities			-	-	315,000
		015.Office supplies			-	-	462,400
		024.Motor vehicle running expenses			-	-	450,320
		022.Food and rations			-	-	85,500
		<b>2.Expense Total</b>			-	-	<b>2,058,220</b>
		<b>9.Human Resource Management Total</b>			-	-	<b>2,058,220</b>
		8.Financial Management and Audit Services					
		<b>2.Expense</b>					
		012.Internal travel			-	-	665,000
		014.Public Utilities			-	-	315,000
		015.Office supplies			-	-	352,400
		024.Motor vehicle running expenses			-	-	450,320
		022.Food and rations			-	-	85,500
		<b>2.Expense Total</b>			-	-	<b>1,868,220</b>
		<b>8.Financial Management and Audit Services Total</b>			-	-	<b>1,868,220</b>
		<b>020.Management and Administration Total</b>			-	-	<b>11,091,040</b>
<b>013-Lunyangwa Research Station Total</b>					<b>377,709,324</b>	<b>477,709,324</b>	<b>336,099,846</b>
<b>014-Lifuwu Research Station</b>							
		<b>96. Sustainable Rural Development</b>					
		00					
		<b>2.Expense</b>					
		10-Salaries			117,729,687	217,729,687	-
		11-Other Allowances			2,802,000	2,802,000	-
		21-Internal travel			240,000	240,000	-
		23-Public utilities			7,192,000	7,192,000	-
		34-Motor vehicle running expenses			74,400	74,400	-
		35-Routine maintenance of assets			4,500,000	4,500,000	-
		<b>2.Expense Total</b>			<b>132,538,087</b>	<b>232,538,087</b>	-
		<b>00 Total</b>			<b>132,538,087</b>	<b>232,538,087</b>	-
		<b>96. Sustainable Rural Development Total</b>			<b>132,538,087</b>	<b>232,538,087</b>	-
		<b>49. Agricultural Productivity and Risk Management</b>					
		00.					
		<b>2.Expense</b>					
		21-Internal travel			22,470,000	22,470,000	-
		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	40,000	-
		31-Agricultural Inputs			972,200	972,200	-
		<b>2.Expense Total</b>			<b>27,586,400</b>	<b>27,586,400</b>	-
		<b>00. Total</b>			<b>27,586,400</b>	<b>27,586,400</b>	-
		<b>49. Agricultural Productivity and Risk Management Total</b>			<b>27,586,400</b>	<b>27,586,400</b>	-
		<b>20. Management and Administration</b>					
		08. Financial Management and Audit Services					
		<b>2.Expense</b>					
		21-Internal travel			10,800,000	10,800,000	-
		34-Motor vehicle running expenses			4,116,000	4,116,000	-
		<b>2.Expense Total</b>			<b>14,916,000</b>	<b>14,916,000</b>	-
		<b>08. Financial Management and Audit Services Total</b>			<b>14,916,000</b>	<b>14,916,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
		21-Internal travel			390,000	390,000	-
		23-Public utilities			600,000	600,000	-
		24-Office supplies and expenses			2,923,000	2,923,000	-
		28-Training expenses			1,000,000	1,000,000	-
		34-Motor vehicle running expenses			12,178,200	12,178,200	-
		<b>2.Expense Total</b>			<b>17,091,200</b>	<b>17,091,200</b>	-
		<b>09. Human Resource Management Total</b>			<b>17,091,200</b>	<b>17,091,200</b>	-
		<b>20. Management and Administration Total</b>			<b>32,007,200</b>	<b>32,007,200</b>	-
		<b>103.Markets, Value Addition, Trade and Finance for Transformation</b>					

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

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

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
015-Ba	20. Manage	07. Administr	2.Expens	23-Public utilities	4,500,000	4,500,000	-
				24-Office supplies and expenses	4,730,000	4,730,000	-
				28-Training expenses	1,350,000	1,350,000	-
				34-Motor vehicle running expenses	8,949,200	8,949,200	-
				35-Routine maintenance of assets	3,350,000	3,350,000	-
				<b>2.Expense Total</b>	<b>32,275,250</b>	<b>32,275,250</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>32,275,250</b>	<b>32,275,250</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	6,569,125	6,569,125	-
				<b>2.Expense Total</b>	<b>6,569,125</b>	<b>6,569,125</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>6,569,125</b>	<b>6,569,125</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				21-Internal travel	3,927,625	3,927,625	-
				24-Office supplies and expenses	2,400,000	2,400,000	-
				28-Training expenses	480,000	480,000	-
				34-Motor vehicle running expenses	2,496,000	2,496,000	-
				35-Routine maintenance of assets	2,160,000	2,160,000	-
				25-Medical Supplies and expenses	300,000	300,000	-
				<b>2.Expense Total</b>	<b>11,763,625</b>	<b>11,763,625</b>	-
				<b>09. Human Resource Management Total</b>	<b>11,763,625</b>	<b>11,763,625</b>	-
				<b>20. Management and Administration Total</b>	<b>50,608,000</b>	<b>50,608,000</b>	-
				102.Production and Productivity for Growth			
				6.Access to Inputs and Financial Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,250,000
				015.Office supplies	-	-	60,000
				019.Training expenses	-	-	201,000
				024.Motor vehicle running expenses	-	-	250,000
				<b>2.Expense Total</b>	-	-	<b>1,761,000</b>
				<b>6.Access to Inputs and Financial Services Total</b>	-	-	<b>1,761,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>1,761,000</b>
				101.Resilient Livelihoods and Agricultural Systems			
				5.Pest and Disease Management			
				<b>2.Expense</b>			
				025.Routine Maintenance of Assets	-	-	200,000
				<b>2.Expense Total</b>	-	-	<b>200,000</b>
				<b>5.Pest and Disease Management Total</b>	-	-	<b>200,000</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>200,000</b>
				100.Policies, Institutions and Coordination for Results			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	146,363,112
				003.Other allowances in cash	-	-	4,302,000
				014.Public Utilities	-	-	4,614,000
				<b>2.Expense Total</b>	-	-	<b>155,279,112</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>155,279,112</b>
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	9,500,000
				015.Office supplies	-	-	1,800,000
				019.Training expenses	-	-	500,000
				024.Motor vehicle running expenses	-	-	3,750,000
				025.Routine Maintenance of Assets	-	-	250,000
				016.Medical supplies	-	-	600,000
				021.Agricultural Inputs	-	-	700,000
				<b>2.Expense Total</b>	-	-	<b>17,100,000</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	500,000
				<b>3.Assets Total</b>	-	-	<b>500,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>17,600,000</b>
				5.Pest and Disease Management			
				<b>2.Expense</b>			
				025.Routine Maintenance of Assets	-	-	250,000
				<b>2.Expense Total</b>	-	-	<b>250,000</b>
				<b>5.Pest and Disease Management Total</b>	-	-	<b>250,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>173,129,112</b>
				020.Management and Administration			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				025.Routine Maintenance of Assets	-	-	3,300,000
				119.Premiums	-	-	350,000
				<b>2.Expense Total</b>	-	-	<b>3,650,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>3,650,000</b>
				<b>020.Management and Administration Total</b>	-	-	<b>3,650,000</b>
				<b>015-Baka Research Station Total</b>	<b>204,066,167</b>	<b>204,066,167</b>	<b>178,740,112</b>
				044-Mbawa Research Station			
				96. Sustainable Rural Development			
				00			
				<b>2.Expense</b>			
				10-Salaries	87,360,596	87,360,596	-
				11-Other Allowances	2,151,000	2,151,000	-
				<b>2.Expense Total</b>	<b>89,511,596</b>	<b>89,511,596</b>	-
				<b>00 Total</b>	<b>89,511,596</b>	<b>89,511,596</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>89,511,596</b>	<b>89,511,596</b>	-
				49. Agricultural Productivity and Risk Management			
				00.			
				<b>2.Expense</b>			
				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	9,836,000	9,836,000	-
				35-Routine maintenance of assets	4,040,000	4,040,000	-
				31-Agricultural Inputs	685,000	685,000	-
				25-Medical Supplies and expenses	2,770,000	2,770,000	-
				30-Insurance expenses	340,000	340,000	-
				<b>2.Expense Total</b>	<b>50,810,000</b>	<b>50,810,000</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	1,290,000	1,290,000	-
				<b>4.Assets Total</b>	<b>1,290,000</b>	<b>1,290,000</b>	-
				<b>00. Total</b>	<b>52,100,000</b>	<b>52,100,000</b>	-



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
044-Mba	49. Agricultural Productivity and Risk Management				52,100,000	52,100,000	-
	<b>20. Management and Administration</b>						
	07. Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	23-Public utilities				3,120,000	3,120,000	-
	<b>2.Expense Total</b>				<b>3,120,000</b>	<b>3,120,000</b>	-
	<b>07. Administration, Planning and Monitoring and Evaluation Total</b>				<b>3,120,000</b>	<b>3,120,000</b>	-
	<b>20. Management and Administration Total</b>				<b>3,120,000</b>	<b>3,120,000</b>	-
	<b>100.Policies, Institutions and Coordination for Results</b>						
	1.Policy, Program and Stakeholder Coordination						
	<b>2.Expense</b>						
	001.Salaries in Cash				-	-	77,064,129
	003.Other allowances in cash				-	-	2,174,000
	014.Public Utilities				-	-	1,620,000
	<b>2.Expense Total</b>				-	-	<b>80,858,129</b>
	<b>1.Policy, Program and Stakeholder Coordination Total</b>				-	-	<b>80,858,129</b>
	2.Agricultural Service Delivery and Innovation Systems						
	<b>2.Expense</b>						
	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				-	-	675,000
	<b>2.Expense Total</b>				-	-	<b>7,018,300</b>
	<b>2.Agricultural Service Delivery and Innovation Systems Total</b>				-	-	<b>7,018,300</b>
	6.Access to Inputs						
	<b>2.Expense</b>						
	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
	<b>2.Expense Total</b>				-	-	<b>7,003,300</b>
	<b>6.Access to Inputs Total</b>				-	-	<b>7,003,300</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>94,879,729</b>
	<b>020.Management and Administration</b>						
	7.Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	012.Internal travel				-	-	2,440,000
	014.Public Utilities				-	-	810,000
	015.Office supplies				-	-	765,000
	024.Motor vehicle running expenses				-	-	1,380,000
	025.Routine Maintenance of Assets				-	-	1,080,000
	<b>2.Expense Total</b>				-	-	<b>6,475,000</b>
	<b>7.Administration, Planning and Monitoring and Evaluation Total</b>				-	-	<b>6,475,000</b>
	9.Human Resource Management						
	<b>2.Expense</b>						
	012.Internal travel				-	-	1,140,000
	015.Office supplies				-	-	214,400
	024.Motor vehicle running expenses				-	-	350,000
	119.Premiums				-	-	240,000
	<b>2.Expense Total</b>				-	-	<b>1,944,400</b>
	<b>9.Human Resource Management Total</b>				-	-	<b>1,944,400</b>
	8.Financial Management and Audit Services						
	<b>2.Expense</b>						
	012.Internal travel				-	-	1,680,000
	015.Office supplies				-	-	150,000
	<b>2.Expense Total</b>				-	-	<b>1,830,000</b>
	<b>8.Financial Management and Audit Services Total</b>				-	-	<b>1,830,000</b>
	<b>020.Management and Administration Total</b>				-	-	<b>10,249,400</b>
044-Mbawa Research Station	Research Station				144,731,596	144,731,596	105,129,129
045-Mkondezi Research Station	Research Station						
	<b>96. Sustainable Rural Development</b>						
	00						
	<b>2.Expense</b>						
	10-Salaries				73,763,528	73,763,528	-
	11-Other Allowances				1,802,000	1,802,000	-
	<b>2.Expense Total</b>				<b>75,565,528</b>	<b>75,565,528</b>	-
	<b>00 Total</b>				<b>75,565,528</b>	<b>75,565,528</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>75,565,528</b>	<b>75,565,528</b>	-
	<b>49. Agricultural Productivity and Risk Management</b>						
	00.						
	<b>2.Expense</b>						
	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	-
	<b>2.Expense Total</b>				<b>19,215,400</b>	<b>19,215,400</b>	-
	<b>00. Total</b>				<b>19,215,400</b>	<b>19,215,400</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>				<b>19,215,400</b>	<b>19,215,400</b>	-
	<b>20. Management and Administration</b>						
	07. Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	21-Internal travel				4,020,000	4,020,000	-
	23-Public utilities				4,620,000	4,620,000	-
	24-Office supplies and expenses				1,567,600	1,567,600	-
	28-Training expenses				2,000,000	2,000,000	-
	34-Motor vehicle running expenses				8,790,000	8,790,000	-
	35-Routine maintenance of assets				3,400,000	3,400,000	-
	30-Insurance expenses				600,000	600,000	-
	<b>2.Expense Total</b>				<b>24,997,600</b>	<b>24,997,600</b>	-
	<b>4.Assets</b>						
	41-Acquisition of Fixed Assets				800,000	800,000	-
	<b>4.Assets Total</b>				<b>800,000</b>	<b>800,000</b>	-
	<b>07. Administration, Planning and Monitoring and Evaluation Total</b>				<b>25,797,600</b>	<b>25,797,600</b>	-
	08. Financial Management and Audit Services						
	<b>2.Expense</b>						
	21-Internal travel				3,120,000	3,120,000	-

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
045-Mk	20. Manage	08. Financial	2.Expens	24-Office supplies and expenses	1,010,000	1,010,000	-
				28-Training expenses	800,000	800,000	-
				34-Motor vehicle running expenses	446,400	446,400	-
				<b>2.Expense Total</b>	<b>5,376,400</b>	<b>5,376,400</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>5,376,400</b>	<b>5,376,400</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				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	390,600	390,600	-
				32-Food and rations	300,000	300,000	-
				<b>2.Expense Total</b>	<b>6,330,600</b>	<b>6,330,600</b>	-
				<b>09. Human Resource Management Total</b>	<b>6,330,600</b>	<b>6,330,600</b>	-
				<b>20. Management and Administration Total</b>	<b>37,504,600</b>	<b>37,504,600</b>	-
				<b>102.Production and Productivity for Growth</b>			
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,260,000
				015.Office supplies	-	-	212,650
				019.Training expenses	-	-	240,000
				024.Motor vehicle running expenses	-	-	360,000
				<b>2.Expense Total</b>	-	-	<b>2,072,650</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>2,072,650</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>2,072,650</b>
				<b>101.Resilient Livelihoods and Agricultural Systems</b>			
				6.Agricultural Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,310,000
				015.Office supplies	-	-	372,000
				019.Training expenses	-	-	360,000
				024.Motor vehicle running expenses	-	-	450,000
				021.Agricultural Inputs	-	-	120,000
				<b>2.Expense Total</b>	-	-	<b>3,612,000</b>
				<b>6.Agricultural Innovation Systems Total</b>	-	-	<b>3,612,000</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>3,612,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	63,886,473
				003.Other allowances in cash	-	-	1,909,000
				014.Public Utilities	-	-	3,948,000
				<b>2.Expense Total</b>	-	-	<b>69,743,473</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>69,743,473</b>
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	5,670,000
				015.Office supplies	-	-	995,000
				019.Training expenses	-	-	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
				<b>2.Expense Total</b>	-	-	<b>14,365,000</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	400,000
				<b>3.Assets Total</b>	-	-	<b>400,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>14,765,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>84,508,473</b>
				<b>020.Management and Administration</b>			
				9.Human Resource Management			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>3,012,000</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>3,012,000</b>
				<b>020.Management and Administration Total</b>	-	-	<b>3,012,000</b>
045-Mkondezi	Research Station				132,285,528	132,285,528	93,205,123
046-Kasinthula	Research Station						
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	142,125,401	142,125,401	-
				11-Other Allowances	3,334,000	3,334,000	-
				21-Internal travel	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	-
				25-Medical Supplies and expenses	150,000	150,000	-
				<b>2.Expense Total</b>	<b>163,289,441</b>	<b>163,289,441</b>	-
				<b>00 Total</b>	<b>163,289,441</b>	<b>163,289,441</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>163,289,441</b>	<b>163,289,441</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				10-Salaries	3,316,938	3,316,938	-
				21-Internal travel	11,915,000	11,915,000	-
				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	-
				<b>2.Expense Total</b>	<b>40,749,960</b>	<b>40,749,960</b>	-
				<b>00. Total</b>	<b>40,749,960</b>	<b>40,749,960</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>40,749,960</b>	<b>40,749,960</b>	-
				<b>102.Production and Productivity for Growth</b>			
				6.Access to Inputs and Financial Services			

**MINISTRY 19: Ministry of Agriculture**  
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Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
046-Ka	102.Product	6.Access to I	2.Expense				
				015.Office supplies	-	-	2,037,000
				024.Motor vehicle running expenses	-	-	2,500,000
				021.Agricultural Inputs	-	-	2,500,000
			<b>2.Expense Total</b>		-	-	<b>7,037,000</b>
		<b>6.Access to Inputs and Financial Services Total</b>			-	-	<b>7,037,000</b>
		4.Empowerment and Tenure Security	2.Expense				
				012.Internal travel	-	-	2,300,000
				015.Office supplies	-	-	240,000
				019.Training expenses	-	-	2,000,000
				024.Motor vehicle running expenses	-	-	1,000,000
				025.Routine Maintenance of Assets	-	-	500,000
				021.Agricultural Inputs	-	-	1,000,000
			<b>2.Expense Total</b>		-	-	<b>7,040,000</b>
		<b>4.Empowerment and Tenure Security Total</b>			-	-	<b>7,040,000</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>14,077,000</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
		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	-	-	5,537,000
			<b>2.Expense Total</b>		-	-	<b>128,676,703</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>128,676,703</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>128,676,703</b>
	<b>020.Management and Administration</b>						
		7.Administration, Planning and Monitoring and Evaluation	2.Expense				
				012.Internal travel	-	-	3,980,000
				015.Office supplies	-	-	2,100,000
				024.Motor vehicle running expenses	-	-	2,504,000
				025.Routine Maintenance of Assets	-	-	600,000
				119.Premiums	-	-	200,000
			<b>2.Expense Total</b>		-	-	<b>9,384,000</b>
		<b>7.Administration, Planning and Monitoring and Evaluation Total</b>			-	-	<b>9,384,000</b>
	<b>020.Management and Administration Total</b>				-	-	<b>9,384,000</b>
<b>046-Kasinthula Research Station Total</b>					<b>204,039,401</b>	<b>204,039,401</b>	<b>152,137,703</b>
<b>047-Chitala Research Station</b>							
	<b>96. Sustainable Rural Development</b>						
	00	2.Expense					
				10-Salaries	94,715,046	94,715,046	-
				11-Other Allowances	2,117,000	2,117,000	-
				21-Internal travel	11,260,000	11,260,000	-
				23-Public utilities	5,413,000	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	5,932,323	5,932,323	-
				35-Routine maintenance of assets	900,000	900,000	-
				32-Food and rations	420,000	420,000	-
			<b>2.Expense Total</b>		<b>123,055,417</b>	<b>123,055,417</b>	-
	<b>00 Total</b>				<b>123,055,417</b>	<b>123,055,417</b>	-
	03. Technology Generation and Dissemination	2.Expense					
				28-Training expenses	-	-	-
			<b>2.Expense Total</b>		-	-	-
	<b>03. Technology Generation and Dissemination Total</b>				-	-	-
	<b>96. Sustainable Rural Development Total</b>				<b>123,055,417</b>	<b>123,055,417</b>	-
	<b>49. Agricultural Productivity and Risk Management</b>						
	00.	2.Expense					
				21-Internal travel	18,880,000	18,880,000	-
				24-Office supplies and expenses	1,904,325	1,904,325	-
				28-Training expenses	2,910,000	2,910,000	-
				34-Motor vehicle running expenses	5,748,304	5,748,304	-
				35-Routine maintenance of assets	100,000	100,000	-
				31-Agricultural Inputs	775,000	775,000	-
				25-Medical Supplies and expenses	972,000	972,000	-
			<b>2.Expense Total</b>		<b>31,289,629</b>	<b>31,289,629</b>	-
	<b>00. Total</b>				<b>31,289,629</b>	<b>31,289,629</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>				<b>31,289,629</b>	<b>31,289,629</b>	-
	<b>102.Production and Productivity for Growth</b>						
		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	-	-	250,228
			<b>2.Expense Total</b>		-	-	<b>2,550,228</b>
		<b>6.Access to Inputs and Financial Services Total</b>			-	-	<b>2,550,228</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>2,550,228</b>
	<b>101.Resilient Livelihoods and Agricultural Systems</b>						
		5.Pest and Disease Management	2.Expense				
				012.Internal travel	-	-	3,410,000
				014.Public Utilities	-	-	160,000
				015.Office supplies	-	-	410,000
				024.Motor vehicle running expenses	-	-	1,114,000
				025.Routine Maintenance of Assets	-	-	360,000
				021.Agricultural Inputs	-	-	124,308
			<b>2.Expense Total</b>		-	-	<b>5,578,308</b>
		<b>5.Pest and Disease Management Total</b>			-	-	<b>5,578,308</b>
	<b>101.Resilient Livelihoods and Agricultural Systems Total</b>				-	-	<b>5,578,308</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
		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
			<b>2.Expense Total</b>		-	-	<b>89,080,210</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>89,080,210</b>
		2.Agricultural Service Delivery and Innovation Systems					

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Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
047-Cf	100.Policies,	2.Agricultural	2	<b>Expense</b>			
				012.Internal travel	-	-	1,780,000
				014.Public Utilities	-	-	45,000
				015.Office supplies	-	-	60,000
				024.Motor vehicle running expenses	-	-	300,000
				021.Agricultural Inputs	-	-	150,000
				<b>2.Expense Total</b>	-	-	<b>2,335,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>2,335,000</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	780,000
				024.Motor vehicle running expenses	-	-	240,000
				016.Medical supplies	-	-	5,000
				<b>2.Expense Total</b>	-	-	<b>1,025,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>1,025,000</b>
				6.Access to Inputs			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,640,000
				015.Office supplies	-	-	100,000
				024.Motor vehicle running expenses	-	-	120,000
				016.Medical supplies	-	-	700,000
				<b>2.Expense Total</b>	-	-	<b>3,560,000</b>
				<b>6.Access to Inputs Total</b>	-	-	<b>3,560,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>96,000,210</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				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	-	-	641,764
				119.Premiums	-	-	160,000
				022.Food and rations	-	-	135,000
				035.Printing and office equipment	-	-	65,000
				031.Land improvements	-	-	100,000
				<b>2.Expense Total</b>	-	-	<b>3,451,764</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>3,451,764</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,460,000
				015.Office supplies	-	-	430,000
				019.Training expenses	-	-	400,000
				024.Motor vehicle running expenses	-	-	217,100
				<b>2.Expense Total</b>	-	-	<b>4,507,100</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>4,507,100</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	320,000
				024.Motor vehicle running expenses	-	-	133,600
				<b>2.Expense Total</b>	-	-	<b>453,600</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>453,600</b>
				<b>020.Management and Administration Total</b>	-	-	<b>8,412,464</b>
<b>047- Chitala Research Station Total</b>					<b>154,345,046</b>	<b>154,345,046</b>	<b>112,541,210</b>
<b>048-Mikolongwe Farm</b>							
				50. Livestock and Fisheries Production			
				00.			
				<b>2.Expense</b>			
				10-Salaries	250,136,937	250,136,937	-
				11-Other Allowances	5,914,000	5,914,000	-
				21-Internal travel	11,148,797	11,148,797	-
				23-Public utilities	19,200,000	19,200,000	-
				24-Office supplies and expenses	3,880,000	3,880,000	-
				28-Training expenses	500,000	500,000	-
				34-Motor vehicle running expenses	3,917,840	3,917,840	-
				35-Routine maintenance of assets	5,780,000	5,780,000	-
				39-Grants to International Organisations	400,000	400,000	-
				32-Food and rations	100,000	100,000	-
				31-Agricultural Inputs	3,500,000	3,500,000	-
				25-Medical Supplies and expenses	3,373,363	3,373,363	-
				<b>2.Expense Total</b>	<b>307,850,937</b>	<b>307,850,937</b>	-
				<b>00. Total</b>	<b>307,850,937</b>	<b>307,850,937</b>	-
				<b>50. Livestock and Fisheries Production Total</b>	<b>307,850,937</b>	<b>307,850,937</b>	-
				102.Production and Productivity for Growth			
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,840,975
				015.Office supplies	-	-	1,383,891
				019.Training expenses	-	-	354,873
				024.Motor vehicle running expenses	-	-	1,419,498
				025.Routine Maintenance of Assets	-	-	3,306,272
				119.Premiums	-	-	283,899
				016.Medical supplies	-	-	3,193,860
				021.Agricultural Inputs	-	-	2,838,987
				022.Food and rations	-	-	709,746
				<b>2.Expense Total</b>	-	-	<b>15,332,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>15,332,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>15,332,000</b>
				101.Resilient Livelihoods and Agricultural Systems			
				2.Food and Nutrition Security			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,780,000
				<b>2.Expense Total</b>	-	-	<b>1,780,000</b>
				<b>2.Food and Nutrition Security Total</b>	-	-	<b>1,780,000</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>1,780,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	229,636,296
				003.Other allowances in cash	-	-	40,371,400
				014.Public Utilities	-	-	32,474,000
				<b>2.Expense Total</b>	-	-	<b>302,481,696</b>

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Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
048-Miko	100.Policies, Institutions and Coordination for Results Total	1.Policy, Program and Stakeholder Coordination			-	-	302,481,696
048-Mikolongwe Farm Total					307,850,937	307,850,937	302,481,696
049-Bwemba Livestock Center							319,593,696
	50. Livestock and Fisheries Production						
	00.						
		2.Expense					
		10-Salaries			74,620,084	74,620,084	-
		11-Other Allowances			1,893,000	1,893,000	-
		21-Internal travel			18,430,000	18,430,000	-
		24-Office supplies and expenses			1,914,990	1,914,990	-
		28-Training expenses			50,000	50,000	-
		34-Motor vehicle running expenses			9,279,800	9,279,800	-
		35-Routine maintenance of assets			160,000	160,000	-
		32-Food and rations			263,610	263,610	-
		33-Other goods and services			256,800	256,800	-
		31-Agricultural Inputs			6,238,100	6,238,100	-
		25-Medical Supplies and expenses			1,406,700	1,406,700	-
		<b>2.Expense Total</b>			<b>114,513,084</b>	<b>114,513,084</b>	-
	00. Total				<b>114,513,084</b>	<b>114,513,084</b>	-
	50. Livestock and Fisheries Production Total				<b>114,513,084</b>	<b>114,513,084</b>	-
	102.Production and Productivity for Growth						
	2.Agricultural Service Delivery and Innovation Systems						
		2.Expense					
		012.Internal travel			-	-	2,440,000
		015.Office supplies			-	-	501,500
		023.Other goods and services			-	-	250,852
		024.Motor vehicle running expenses			-	-	1,620,000
		025.Routine Maintenance of Assets			-	-	2,432,050
		016.Medical supplies			-	-	4,567,598
		021.Agricultural Inputs			-	-	5,300,000
		<b>2.Expense Total</b>			-	-	<b>17,112,000</b>
	2.Agricultural Service Delivery and Innovation Systems Total				-	-	<b>17,112,000</b>
	102.Production and Productivity for Growth Total				-	-	<b>17,112,000</b>
	100.Policies, Institutions and Coordination for Results						
	1.Policy, Program and Stakeholder Coordination						
		2.Expense					
		001.Salaries in Cash			-	-	82,699,956
		003.Other allowances in cash			-	-	2,510,000
		014.Public Utilities			-	-	6,988,000
		<b>2.Expense Total</b>			-	-	<b>92,197,956</b>
	1.Policy, Program and Stakeholder Coordination Total				-	-	<b>92,197,956</b>
	100.Policies, Institutions and Coordination for Results Total				-	-	<b>92,197,956</b>
049-Bwemba Livestock Center Total					<b>114,513,084</b>	<b>114,513,084</b>	<b>109,309,956</b>
050-Dwambazi Farm							
	50. Livestock and Fisheries Production						
	00.						
		2.Expense					
		10-Salaries			87,481,195	87,481,195	-
		11-Other Allowances			2,202,000	2,202,000	-
		21-Internal travel			11,610,000	11,610,000	-
		24-Office supplies and expenses			3,356,740	3,356,740	-
		28-Training expenses			224,422	224,422	-
		34-Motor vehicle running expenses			12,025,001	12,025,001	-
		35-Routine maintenance of assets			1,388,464	1,388,464	-
		32-Food and rations			700,000	700,000	-
		33-Other goods and services			140,133	140,133	-
		31-Agricultural Inputs			6,734,500	6,734,500	-
		25-Medical Supplies and expenses			1,820,740	1,820,740	-
		<b>2.Expense Total</b>			<b>127,683,195</b>	<b>127,683,195</b>	-
	00. Total				<b>127,683,195</b>	<b>127,683,195</b>	-
	50. Livestock and Fisheries Production Total				<b>127,683,195</b>	<b>127,683,195</b>	-
	102.Production and Productivity for Growth						
	2.Agricultural Service Delivery and Innovation Systems						
		2.Expense					
		012.Internal travel			-	-	5,240,000
		015.Office supplies			-	-	1,256,500
		024.Motor vehicle running expenses			-	-	1,822,500
		025.Routine Maintenance of Assets			-	-	633,450
		016.Medical supplies			-	-	2,884,550
		021.Agricultural Inputs			-	-	5,275,000
		<b>2.Expense Total</b>			-	-	<b>17,112,000</b>
	2.Agricultural Service Delivery and Innovation Systems Total				-	-	<b>17,112,000</b>
	102.Production and Productivity for Growth Total				-	-	<b>17,112,000</b>
	100.Policies, Institutions and Coordination for Results						
	1.Policy, Program and Stakeholder Coordination						
		2.Expense					
		001.Salaries in Cash			-	-	74,713,302
		003.Other allowances in cash			-	-	2,206,000
		014.Public Utilities			-	-	5,811,000
		<b>2.Expense Total</b>			-	-	<b>82,730,302</b>
	1.Policy, Program and Stakeholder Coordination Total				-	-	<b>82,730,302</b>
	100.Policies, Institutions and Coordination for Results Total				-	-	<b>82,730,302</b>
050-Dwambazi Farm Total					<b>127,683,195</b>	<b>127,683,195</b>	<b>99,842,302</b>
057-Agriculture Research Services							
	96. Sustainable Rural Development						
	00						
		2.Expense					
		10-Salaries			78,119,543	78,119,543	-
		11-Other Allowances			1,913,000	1,913,000	-
		21-Internal travel			49,961,079	24,961,079	-
		22-External travel			1,700,000	1,700,000	-
		24-Office supplies and expenses			10,580,000	10,580,000	-
		28-Training expenses			3,840,000	3,840,000	-
		34-Motor vehicle running expenses			17,539,706	17,539,706	-
		35-Routine maintenance of assets			3,200,000	3,200,000	-
		39-Grants to International Organisations			5,000,000	5,000,000	-
		<b>2.Expense Total</b>			<b>171,853,328</b>	<b>146,853,328</b>	-
	00 Total				<b>171,853,328</b>	<b>146,853,328</b>	-
	96. Sustainable Rural Development Total				<b>171,853,328</b>	<b>146,853,328</b>	-
	49. Agricultural Productivity and Risk Management						
	00.						

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
057-Ag	49. Agricult	00.		<b>2.Expense</b>			
				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	4,211,465	4,211,465	-
				25-Medical Supplies and expenses	1,100,000	1,100,000	-
				<b>2.Expense Total</b>	<b>14,179,216</b>	<b>14,179,216</b>	-
				<b>00. Total</b>	<b>14,179,216</b>	<b>14,179,216</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>14,179,216</b>	<b>14,179,216</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				23-Public utilities	9,840,000	9,840,000	-
				40-Grants and Subventions	100,000,000	50,000,000	-
				<b>2.Expense Total</b>	<b>109,840,000</b>	<b>59,840,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>109,840,000</b>	<b>59,840,000</b>	-
				<b>20. Management and Administration Total</b>	<b>109,840,000</b>	<b>59,840,000</b>	-
				<b>102.Production and Productivity for Growth</b>			
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				015.Office supplies	-	-	300,000
				<b>2.Expense Total</b>	-	-	<b>300,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>300,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>300,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	56,933,145
				003.Other allowances in cash	-	-	967,000
				012.Internal travel	-	-	5,075,000
				015.Office supplies	-	-	200,000
				<b>2.Expense Total</b>	-	-	<b>63,175,145</b>
				<b>3.Assets</b>			
				001.Materials and supplies	-	-	800,000
				<b>3.Assets Total</b>	-	-	<b>800,000</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>63,975,145</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>63,975,145</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				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
				<b>2.Expense Total</b>	-	-	<b>26,959,000</b>
				<b>3.Assets</b>			
				001.Materials and supplies	-	-	2,600,000
				003.Machinery and equipment other than transport equipment	-	-	800,000
				<b>3.Assets Total</b>	-	-	<b>3,400,000</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>30,359,000</b>
				1.Information and Communication Technology			
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	1,200,000
				002.Intellectual property products	-	-	1,000,000
				<b>3.Assets Total</b>	-	-	<b>2,200,000</b>
				<b>1.Information and Communication Technology Total</b>	-	-	<b>2,200,000</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	5,550,000
				019.Training expenses	-	-	1,000,000
				<b>2.Expense Total</b>	-	-	<b>6,550,000</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>6,550,000</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,000,000
				015.Office supplies	-	-	50,000
				<b>2.Expense Total</b>	-	-	<b>2,050,000</b>
				<b>3.Assets</b>			
				001.Materials and supplies	-	-	200,000
				<b>3.Assets Total</b>	-	-	<b>200,000</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>2,250,000</b>
				<b>020.Management and Administration Total</b>	-	-	<b>41,359,000</b>
				<b>057- Agriculture Research Services Total</b>	<b>295,872,544</b>	<b>220,872,544</b>	<b>105,634,145</b>
				<b>058- Agriculture Extension Services Hqs</b>			
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	184,168,949	184,168,949	-
				11-Other Allowances	2,543,000	2,543,000	-
				<b>2.Expense Total</b>	<b>186,711,949</b>	<b>186,711,949</b>	-
				<b>00 Total</b>	<b>186,711,949</b>	<b>186,711,949</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>186,711,949</b>	<b>186,711,949</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				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	-
				<b>2.Expense Total</b>	<b>244,780,000</b>	<b>194,780,000</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	3,220,000	3,220,000	-
				<b>4.Assets Total</b>	<b>3,220,000</b>	<b>3,220,000</b>	-
				<b>00. Total</b>	<b>248,000,000</b>	<b>198,000,000</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>248,000,000</b>	<b>198,000,000</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
058- A4	20. Manage	07. Administr	2.Expens	23-Public utilities	9,840,000	9,840,000	-
				<b>2.Expense Total</b>	<b>9,840,000</b>	<b>9,840,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>9,840,000</b>	<b>9,840,000</b>	-
				<b>20. Management and Administration Total</b>	<b>9,840,000</b>	<b>9,840,000</b>	-
				<b>102.Production and Productivity for Growth</b>			
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,910,000
				015.Office supplies	-	-	560,000
				024.Motor vehicle running expenses	-	-	449,000
				033.Information, computer, and telecommunications (ICT) equipment	-	-	1,800,000
				<b>2.Expense Total</b>	-	-	<b>7,719,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>7,719,000</b>
				4.Empowerment and Tenure Security			
				<b>2.Expense</b>			
				012.Internal travel	-	-	8,870,000
				015.Office supplies	-	-	1,434,800
				024.Motor vehicle running expenses	-	-	1,710,000
				<b>2.Expense Total</b>	-	-	<b>12,014,800</b>
				<b>4.Empowerment and Tenure Security Total</b>	-	-	<b>12,014,800</b>
				9.Agricultural Markets and Trade			
				<b>2.Expense</b>			
				012.Internal travel	-	-	6,100,000
				014.Public Utilities	-	-	3,150,400
				015.Office supplies	-	-	500,000
				019.Training expenses	-	-	6,184,800
				024.Motor vehicle running expenses	-	-	1,200,000
				<b>2.Expense Total</b>	-	-	<b>17,135,200</b>
				<b>3.Assets</b>			
				001.Materials and supplies	-	-	334,800
				<b>3.Assets Total</b>	-	-	<b>334,800</b>
				<b>9.Agricultural Markets and Trade Total</b>	-	-	<b>17,470,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>37,203,800</b>
				<b>101.Resilient Livelihoods and Agricultural Systems</b>			
				3.Empowerment and Tenure Security			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,320,000
				015.Office supplies	-	-	1,812,040
				024.Motor vehicle running expenses	-	-	287,360
				<b>2.Expense Total</b>	-	-	<b>5,419,400</b>
				<b>3.Empowerment and Tenure Security Total</b>	-	-	<b>5,419,400</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>5,419,400</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	147,563,992
				003.Other 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	-	-	3,427,600
				<b>2.Expense Total</b>	-	-	<b>176,687,992</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>176,687,992</b>
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	6,070,000
				015.Office supplies	-	-	1,520,000
				019.Training expenses	-	-	10,400,000
				024.Motor vehicle running expenses	-	-	950,000
				<b>2.Expense Total</b>	-	-	<b>18,940,000</b>
				<b>3.Assets</b>			
				002.Machinery and equipment other than transport equipment	-	-	2,177,200
				<b>3.Assets Total</b>	-	-	<b>2,177,200</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>21,117,200</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>197,805,192</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				015.Office supplies	-	-	2,130,000
				019.Training expenses	-	-	1,116,800
				023.Other goods and services	-	-	4,350,000
				025.Routine Maintenance of Assets	-	-	12,770,000
				119.Premiums	-	-	600,000
				016.Medical supplies	-	-	2,233,600
				034.Furniture and fittings	-	-	2,000,000
				<b>2.Expense Total</b>	-	-	<b>25,200,400</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>25,200,400</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				019.Training expenses	-	-	2,000,000
				<b>2.Expense Total</b>	-	-	<b>2,000,000</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>2,000,000</b>
				8.Financial Management and Audit Services			
				<b>2.Expense</b>			
				012.Internal travel	-	-	2,280,000
				015.Office supplies	-	-	1,600,000
				024.Motor vehicle running expenses	-	-	587,200
				<b>2.Expense Total</b>	-	-	<b>4,467,200</b>
				<b>8.Financial Management and Audit Services Total</b>	-	-	<b>4,467,200</b>
				<b>020.Management and Administration Total</b>	-	-	<b>31,667,600</b>
058- Agriculture Extension Services Hqs Total					444,551,949	394,551,949	272,095,992
059-Crops Development Hqs							
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	118,511,444	118,511,444	-
				11-Other Allowances	1,347,000	1,347,000	-
				21-Internal travel	31,770,000	31,770,000	-
				23-Public utilities	9,000,000	9,000,000	-
				24-Office supplies and expenses	1,300,000	1,300,000	-
				34-Motor vehicle running expenses	6,290,000	6,290,000	-
				39-Grants to International Organisations	15,752,209	15,752,209	-

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
059-Cr	96. Sustainable	00	2	Expens 32-Food and rations	-	-	-
			<b>2</b>	<b>Expense Total</b>	<b>183,970,653</b>	<b>183,970,653</b>	-
			<b>4</b>	<b>Assets</b>	-	-	-
				41-Acquisition of Fixed Assets	-	-	-
			<b>4</b>	<b>Assets Total</b>	-	-	-
		<b>00 Total</b>			<b>183,970,653</b>	<b>183,970,653</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>183,970,653</b>	<b>183,970,653</b>	-
	<b>49. Agricultural Productivity and Risk Management</b>						
	00.						
			<b>2</b>	<b>Expense</b>			
				21-Internal travel	397,475,000	322,475,000	-
				22-External travel	6,300,000	6,300,000	-
				23-Public utilities	17,500,000	17,500,000	-
				24-Office supplies and expenses	170,296,561	170,296,561	-
				28-Training expenses	4,500,000	4,500,000	-
				29-Acquisition of technical services	740,000,000	740,000,000	-
				34-Motor vehicle running expenses	155,600,561	155,600,561	-
				35-Routine maintenance of assets	7,800,000	7,800,000	-
				39-Grants to International Organisations	115,010,000	115,010,000	-
				32-Food and rations	9,600,000	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	-
				36-Agricultural Subsideies	158,369,491,000	140,196,470,700	-
			<b>2</b>	<b>Expense Total</b>	<b>170,675,675,010</b>	<b>152,780,774,710</b>	-
			<b>4</b>	<b>Assets</b>			
				41-Acquisition of Fixed Assets	12,000,000	12,000,000	-
			<b>4</b>	<b>Assets Total</b>	<b>12,000,000</b>	<b>12,000,000</b>	-
		<b>00. Total</b>			<b>170,687,675,010</b>	<b>152,792,774,710</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>				<b>170,687,675,010</b>	<b>152,792,774,710</b>	-
	<b>20. Management and Administration</b>						
	07. Administration, Planning and Monitoring and Evaluation						
			<b>2</b>	<b>Expense</b>			
				21-Internal travel	23,500,000	23,500,000	-
				24-Office supplies and expenses	1,080,000	1,080,000	-
				34-Motor vehicle running expenses	6,665,000	6,665,000	-
				32-Food and rations	450,000	450,000	-
				40-Grants and Subventions	1,200,000,000	1,200,000,000	-
			<b>2</b>	<b>Expense Total</b>	<b>1,231,695,000</b>	<b>1,231,695,000</b>	-
			<b>07. Administration, Planning and Monitoring and Evaluation Total</b>		<b>1,231,695,000</b>	<b>1,231,695,000</b>	-
	08. Financial Management and Audit Services						
			<b>2</b>	<b>Expense</b>			
				21-Internal travel	10,900,000	10,900,000	-
				24-Office supplies and expenses	2,195,000	2,195,000	-
				34-Motor vehicle running expenses	5,400,000	5,400,000	-
			<b>2</b>	<b>Expense Total</b>	<b>18,495,000</b>	<b>18,495,000</b>	-
			<b>08. Financial Management and Audit Services Total</b>		<b>18,495,000</b>	<b>18,495,000</b>	-
	<b>20. Management and Administration Total</b>				<b>1,250,190,000</b>	<b>1,250,190,000</b>	-
	<b>103. Markets, Value Addition, Trade and Finance for Transformation</b>						
	2. Agricultural Innovation Systems						
			<b>2</b>	<b>Expense</b>			
				012. Internal travel	-	-	80,000
				019. Training expenses	-	-	2,250,000
				024. Motor vehicle running expenses	-	-	899,000
				021. Agricultural Inputs	-	-	503,115,951
			<b>2</b>	<b>Expense Total</b>	-	-	<b>506,344,951</b>
			<b>2. Agricultural Innovation Systems Total</b>				<b>506,344,951</b>
	<b>103. Markets, Value Addition, Trade and Finance for Transformation Total</b>						<b>506,344,951</b>
	<b>102. Production and Productivity for Growth</b>						
	2. Agricultural Service Delivery and Innovation Systems						
			<b>2</b>	<b>Expense</b>			
				012. Internal travel	-	-	1,125,000
				015. Office supplies	-	-	1,173,022
				024. Motor vehicle running expenses	-	-	648,000
			<b>2</b>	<b>Expense Total</b>	-	-	<b>2,946,022</b>
			<b>2. Agricultural Service Delivery and Innovation Systems Total</b>				<b>2,946,022</b>
	6. Access to Inputs and Financial Services						
			<b>2</b>	<b>Expense</b>			
				024. Motor vehicle running expenses	-	-	504,041
			<b>2</b>	<b>Expense Total</b>	-	-	<b>504,041</b>
			<b>6. Access to Inputs and Financial Services Total</b>				<b>504,041</b>
	8. Irrigation Development and Mechanisation						
			<b>2</b>	<b>Expense</b>			
				012. Internal travel	-	-	2,170,000
				015. Office supplies	-	-	180,000
				024. Motor vehicle running expenses	-	-	2,070,000
				022. Food and rations	-	-	60,000
			<b>2</b>	<b>Expense Total</b>	-	-	<b>4,480,000</b>
			<b>8. Irrigation Development and Mechanisation Total</b>				<b>4,480,000</b>
	7. Natural Resource Management and Climate Change						
			<b>2</b>	<b>Expense</b>			
				012. Internal travel	-	-	628,200,000
				014. Public Utilities	-	-	14,400,000
				015. Office supplies	-	-	121,520,000
				019. Training expenses	-	-	10,000,000
				020. Acquisition of technical services	-	-	1,361,280,002
				024. Motor vehicle running expenses	-	-	617,000,000
				025. Routine Maintenance of Assets	-	-	15,000,000
				119. Premiums	-	-	1,800,000
				013. External travel	-	-	13,800,000
				097. Social Assistance Benefits in Kind [GFS]	-	-	139,250,000,000
			<b>2</b>	<b>Expense Total</b>	-	-	<b>142,033,000,002</b>
			<b>3</b>	<b>Assets</b>			
				001. Transport equipment	-	-	325,000,000
			<b>3</b>	<b>Assets Total</b>	-	-	<b>325,000,000</b>
			<b>7. Natural Resource Management and Climate Change Total</b>				<b>142,358,000,002</b>
	<b>102. Production and Productivity for Growth Total</b>						<b>142,365,930,065</b>
	<b>101. Resilient Livelihoods and Agricultural Systems</b>						
	5. Pest and Disease Management						
			<b>2</b>	<b>Expense</b>			
				023. Other goods and services	-	-	15,752,209
				021. Agricultural Inputs	-	-	19,687,500



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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
059-Crop	101.Resilient L	5.Pest and Dis	2	Expense Total	-	-	35,439,709
				<b>5.Pest and Disease Management Total</b>	-	-	<b>35,439,709</b>
				2.Food and Nutrition Security			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,710,000
				<b>2.Expense Total</b>	-	-	<b>1,710,000</b>
				<b>2.Food and Nutrition Security Total</b>	-	-	<b>1,710,000</b>
				<b>101.Resilient Livelihoods and Agricultural Systems Total</b>	-	-	<b>37,149,709</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	87,935,301
				003.Other allowances in cash	-	-	1,291,000
				014.Public Utilities	-	-	9,229,000
				084.Current grants to Extra-Budgetary Units	-	-	12,000,000,000
				<b>2.Expense Total</b>	-	-	<b>12,098,455,301</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>12,098,455,301</b>
				2.Agricultural Service Delivery and Innovation Systems			
				<b>2.Expense</b>			
				012.Internal travel	-	-	820,000
				015.Office supplies	-	-	8,000
				<b>2.Expense Total</b>	-	-	<b>828,000</b>
				<b>2.Agricultural Service Delivery and Innovation Systems Total</b>	-	-	<b>828,000</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,025,000
				024.Motor vehicle running expenses	-	-	630,000
				<b>2.Expense Total</b>	-	-	<b>1,655,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>1,655,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>12,100,938,301</b>
				<b>020.Management and Administration</b>			
				7.Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,215,000
				014.Public Utilities	-	-	750,000
				015.Office supplies	-	-	1,300,000
				019.Training expenses	-	-	1,600,000
				023.Other goods and services	-	-	54,000,000
				024.Motor vehicle running expenses	-	-	5,390,150
				025.Routine Maintenance of Assets	-	-	923,828
				119.Premiums	-	-	5,150,000
				086.Current grants to Local government	-	-	320,000
				013.External travel	-	-	2,040,000
				016.Medical supplies	-	-	1,000,000
				071.Subsidies to resident public nonfinancial corporations producers and importers	-	-	150,000
				<b>2.Expense Total</b>	-	-	<b>73,838,978</b>
				<b>7.Administration, Planning and Monitoring and Evaluation Total</b>	-	-	<b>73,838,978</b>
				9.Human Resource Management			
				<b>2.Expense</b>			
				012.Internal travel	-	-	3,200,000
				015.Office supplies	-	-	72,000
				024.Motor vehicle running expenses	-	-	270,000
				086.Current grants to Local government	-	-	400,000
				<b>2.Expense Total</b>	-	-	<b>3,942,000</b>
				<b>9.Human Resource Management Total</b>	-	-	<b>3,942,000</b>
				<b>020.Management and Administration Total</b>	-	-	<b>77,780,978</b>
				<b>059-Crops Development Hqs Total</b>	<b>172,121,835,663</b>	<b>154,226,935,363</b>	<b>155,088,144,004</b>
				<b>060-Deparment of Lands Conservation(DLRC)</b>			
				<b>96. Sustainable Rural Development</b>			
				00			
				<b>2.Expense</b>			
				10-Salaries	82,743,470	82,743,470	-
				11-Other Allowances	1,404,000	1,404,000	-
				21-Internal travel	4,800,000	4,800,000	-
				34-Motor vehicle running expenses	1,000,000	1,000,000	-
				<b>2.Expense Total</b>	<b>89,947,470</b>	<b>89,947,470</b>	-
				<b>00 Total</b>	<b>89,947,470</b>	<b>89,947,470</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>89,947,470</b>	<b>89,947,470</b>	-
				<b>49. Agricultural Productivity and Risk Management</b>			
				00.			
				<b>2.Expense</b>			
				21-Internal travel	21,600,000	21,600,000	-
				24-Office supplies and expenses	2,600,000	2,600,000	-
				28-Training expenses	4,710,000	4,710,000	-
				34-Motor vehicle running expenses	8,100,000	8,100,000	-
				35-Routine maintenance of assets	1,000,000	1,000,000	-
				32-Food and rations	1,200,000	1,200,000	-
				31-Agricultural Inputs	3,500,000	3,500,000	-
				<b>2.Expense Total</b>	<b>42,710,000</b>	<b>42,710,000</b>	-
				<b>00. Total</b>	<b>42,710,000</b>	<b>42,710,000</b>	-
				<b>49. Agricultural Productivity and Risk Management Total</b>	<b>42,710,000</b>	<b>42,710,000</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				21-Internal travel	6,285,000	6,285,000	-
				23-Public utilities	10,800,000	10,800,000	-
				24-Office supplies and expenses	9,610,000	9,610,000	-
				28-Training expenses	4,800,000	4,800,000	-
				34-Motor vehicle running expenses	6,480,000	6,480,000	-
				35-Routine maintenance of assets	2,000,000	2,000,000	-
				30-Insurance expenses	800,000	800,000	-
				<b>2.Expense Total</b>	<b>40,775,000</b>	<b>40,775,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>40,775,000</b>	<b>40,775,000</b>	-
				08. Financial Management and Audit Services			
				<b>2.Expense</b>			
				21-Internal travel	6,480,000	6,480,000	-
				24-Office supplies and expenses	600,000	600,000	-
				28-Training expenses	1,000,000	1,000,000	-
				34-Motor vehicle running expenses	1,200,000	1,200,000	-
				<b>2.Expense Total</b>	<b>9,280,000</b>	<b>9,280,000</b>	-
				<b>08. Financial Management and Audit Services Total</b>	<b>9,280,000</b>	<b>9,280,000</b>	-
				09. Human Resource Management			

**MINISTRY 19: Ministry of Agriculture**  
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Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
060-De	20. Manage	09. Human R	2. Expense				
				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	-
			<b>2. Expense Total</b>		<b>11,335,000</b>	<b>11,335,000</b>	-
			<b>09. Human Resource Management Total</b>		<b>11,335,000</b>	<b>11,335,000</b>	-
			<b>20. Management and Administration Total</b>		<b>61,390,000</b>	<b>61,390,000</b>	-
			<b>102. Production and Productivity for Growth</b>				
			2. Agricultural Service Delivery 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
			<b>2. Expense Total</b>				<b>5,703,663</b>
			<b>2. Agricultural Service Delivery and Innovation Systems Total</b>				<b>5,703,663</b>
			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
			<b>2. Expense Total</b>				<b>11,443,511</b>
			<b>6. Access to Inputs and Financial Services Total</b>				<b>11,443,511</b>
			<b>102. Production and Productivity for Growth Total</b>				<b>17,147,174</b>
			<b>101. Resilient Livelihoods and Agricultural Systems</b>				
			7. Access to Inputs				
			2. Expense				
				012. Internal travel	-	-	1,565,459
				015. Office supplies	-	-	978,412
				024. Motor vehicle running expenses	-	-	170,006
			<b>2. Expense Total</b>				<b>2,713,876</b>
			<b>7. Access to Inputs Total</b>				<b>2,713,876</b>
			<b>101. Resilient Livelihoods and Agricultural Systems Total</b>				<b>2,713,876</b>
			<b>100. Policies, Institutions and Coordination for Results</b>				
			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	-	-	4,109,086
				014. Public Utilities	-	-	4,950,000
				015. Office supplies	-	-	255,125
				019. Training expenses	-	-	452,313
				024. Motor vehicle running expenses	-	-	1,755,149
			<b>2. Expense Total</b>				<b>90,358,524</b>
			<b>1. Policy, Program and Stakeholder Coordination Total</b>				<b>90,358,524</b>
			2. Agricultural 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
			<b>2. Expense Total</b>				<b>4,070,814</b>
			<b>2. Agricultural Service Delivery and Innovation Systems Total</b>				<b>4,070,814</b>
			<b>100. Policies, Institutions and Coordination for Results Total</b>				<b>94,429,338</b>
			<b>020. Management and Administration</b>				
			7. Administration, Planning and Monitoring and Evaluation				
			2. Expense				
				015. Office supplies	-	-	1,451,924
				025. Routine Maintenance of Assets	-	-	2,532,951
				119. Premiums	-	-	361,850
			<b>2. Expense Total</b>				<b>4,346,725</b>
			<b>7. Administration, Planning and Monitoring and Evaluation Total</b>				<b>4,346,725</b>
			9. Human Resource Management				
			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
			<b>2. Expense Total</b>				<b>6,845,752</b>
			<b>9. Human Resource Management Total</b>				<b>6,845,752</b>
			8. Financial Management and Audit Services				
			2. Expense				
				012. Internal travel	-	-	2,583,007
				024. Motor vehicle running expenses	-	-	347,980
			<b>2. Expense Total</b>				<b>2,930,986</b>
			<b>8. Financial Management and Audit Services Total</b>				<b>2,930,986</b>
			<b>020. Management and Administration Total</b>				<b>14,123,464</b>
			<b>060-Department of Lands Conservation(DLRC) Total</b>		<b>194,047,470</b>	<b>194,047,470</b>	<b>128,413,852</b>
			<b>061-Department of Animal Health and Livestock Development (DAHLD)</b>				
			50. Livestock and Fisheries Production				
			00.				
			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	-
			<b>2. Expense Total</b>		<b>1,064,001,142</b>	<b>1,064,001,142</b>	-
			4. Assets				
				41-Acquisition of Fixed Assets	25,500,000	25,500,000	-
			<b>4. Assets Total</b>		<b>25,500,000</b>	<b>25,500,000</b>	-
			<b>00. Total</b>		<b>1,089,501,142</b>	<b>1,089,501,142</b>	-

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
061-De	50. Livestoc	01. Livestock Production					
				<b>2.Expense</b>			
				21-Internal travel	-	-	-
				<b>2.Expense Total</b>	-	-	-
		<b>01. Livestock Production Total</b>			-	-	-
	<b>50. Livestock and Fisheries Production Total</b>				<b>1,089,501,142</b>	<b>1,089,501,142</b>	-
		<b>102.Production and Productivity for Growth</b>					
		2.Agricultural Service Delivery and Innovation Systems					
				<b>2.Expense</b>			
				012.Internal travel	-	-	6,040,016
				015.Office supplies	-	-	7,500,000
				024.Motor vehicle running expenses	-	-	3,000,067
				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
				<b>2.Expense Total</b>	-	-	<b>23,867,000</b>
		<b>2.Agricultural Service Delivery and Innovation Systems Total</b>			-	-	<b>23,867,000</b>
		6.Access to Inputs and Financial Services					
				<b>2.Expense</b>			
				025.Routine Maintenance of Assets	-	-	225,000,000
				<b>2.Expense Total</b>	-	-	<b>225,000,000</b>
		<b>6.Access to Inputs and Financial Services Total</b>			-	-	<b>225,000,000</b>
		<b>102.Production and Productivity for Growth Total</b>			-	-	<b>248,867,000</b>
		<b>100.Policies, Institutions and Coordination for Results</b>					
		1.Policy, Program and Stakeholder Coordination					
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	726,894,369
				003.Other allowances in cash	-	-	18,647,000
				014.Public Utilities	-	-	16,766,031
				023.Other goods and services	-	-	539,969
				<b>2.Expense Total</b>	-	-	<b>762,847,369</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>762,847,369</b>
		<b>100.Policies, Institutions and Coordination for Results Total</b>			-	-	<b>762,847,369</b>
		<b>061-Department of Animal Health and Livestock Development (DAHLD) Total</b>			<b>1,089,501,142</b>	<b>1,089,501,142</b>	<b>1,011,714,369</b>
		<b>068-Shire Valley Irrigation Services</b>					
		<b>96. Sustainable Rural Development</b>					
		04. Irrigation Development					
				<b>2.Expense</b>			
				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	1,970,000	-
				34-Motor vehicle running expenses	2,307,931	2,307,931	-
				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	-
				<b>2.Expense Total</b>	<b>12,000,541</b>	<b>12,000,541</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	620,000	620,000	-
				<b>4.Assets Total</b>	<b>620,000</b>	<b>620,000</b>	-
		<b>04. Irrigation Development Total</b>			<b>12,620,541</b>	<b>12,620,541</b>	-
		<b>96. Sustainable Rural Development Total</b>			<b>12,620,541</b>	<b>12,620,541</b>	-
		<b>20. Management and Administration</b>					
		07. Administration, Planning and Monitoring and Evaluation					
				<b>2.Expense</b>			
				23-Public utilities	2,400,000	2,400,000	-
				<b>2.Expense Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>2,400,000</b>	<b>2,400,000</b>	-
		09. Human Resource Management					
				<b>2.Expense</b>			
				10-Salaries	8,642,604	8,642,604	-
				11-Other Allowances	223,000	223,000	-
				<b>2.Expense Total</b>	<b>8,865,604</b>	<b>8,865,604</b>	-
		<b>09. Human Resource Management Total</b>			<b>8,865,604</b>	<b>8,865,604</b>	-
		<b>20. Management and Administration Total</b>			<b>11,265,604</b>	<b>11,265,604</b>	-
		<b>102.Production and Productivity for Growth</b>					
		8.Irrigation Development and Mechanisation					
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,114,506
				015.Office supplies	-	-	168,504
				019.Training expenses	-	-	542,623
				024.Motor vehicle running expenses	-	-	973,767
				<b>2.Expense Total</b>	-	-	<b>2,799,401</b>
				<b>3.Assets</b>			
				002.Buildings other than dwellings	-	-	390,917
				003.Other structures	-	-	1,196,964
				<b>3.Assets Total</b>	-	-	<b>1,587,881</b>
		<b>8.Irrigation Development and Mechanisation Total</b>			-	-	<b>4,387,281</b>
		9.Agricultural Markets and Trade					
				<b>2.Expense</b>			
				012.Internal travel	-	-	311,211
				015.Office supplies	-	-	424,257
				024.Motor vehicle running expenses	-	-	255,608
				025.Routine Maintenance of Assets	-	-	1,063,968
				119.Premiums	-	-	127,676
				<b>2.Expense Total</b>	-	-	<b>2,182,719</b>
		<b>9.Agricultural Markets and Trade Total</b>			-	-	<b>2,182,719</b>
		<b>102.Production and Productivity for Growth Total</b>			-	-	<b>6,570,000</b>
		<b>100.Policies, Institutions and Coordination for Results</b>					
		1.Policy, Program and Stakeholder Coordination					
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	5,513,175
				003.Other allowances in cash	-	-	155,000
				<b>2.Expense Total</b>	-	-	<b>5,668,175</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>5,668,175</b>
		<b>100.Policies, Institutions and Coordination for Results Total</b>			-	-	<b>5,668,175</b>
		<b>068-Shire Valley Irrigation Services Total</b>			<b>23,886,145</b>	<b>23,886,145</b>	<b>12,238,175</b>
		<b>069-Blantyre MU Irrigation Services</b>					
		<b>96. Sustainable Rural Development</b>					
		04. Irrigation Development					

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

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
070-Mc	102.Product	8.Irrigation De	3.Assets	002.Buildings other than dwellings	-	-	390,000
				003.Other structures	-	-	500,000
			<b>3.Assets Total</b>		-	-	<b>1,140,000</b>
			<b>8.Irrigation Development and Mechanisation Total</b>		-	-	<b>8,800,000</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>8,800,000</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
		1.Policy, Program and Stakeholder Coordination					
		<b>2.Expense</b>					
			001.Salaries in Cash		-	-	13,944,636
			003.Other allowances in cash		-	-	264,000
		<b>2.Expense Total</b>			-	-	<b>14,208,636</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>14,208,636</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>14,208,636</b>
<b>070-Machinga MU Irrigation Services Total</b>					<b>78,451,853</b>	<b>78,451,853</b>	<b>23,008,636</b>
<b>071-Salima MU Irrigation Services</b>							
	<b>96. Sustainable Rural Development</b>						
		04. Irrigation Development					
		<b>2.Expense</b>					
			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		860,000	860,000	-
			25-Medical Supplies and expenses		200,000	200,000	-
			30-Insurance expenses		200,000	200,000	-
		<b>2.Expense Total</b>			<b>8,949,924</b>	<b>8,949,924</b>	-
		<b>4.Assets</b>					
			41-Acquisition of Fixed Assets		3,480,000	3,480,000	-
		<b>4.Assets Total</b>			<b>3,480,000</b>	<b>3,480,000</b>	-
		<b>04. Irrigation Development Total</b>			<b>12,429,924</b>	<b>12,429,924</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>12,429,924</b>	<b>12,429,924</b>	-
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
			23-Public utilities		1,400,000	1,400,000	-
		<b>2.Expense Total</b>			<b>1,400,000</b>	<b>1,400,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>1,400,000</b>	<b>1,400,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
			10-Salaries		12,818,088	12,818,088	-
			11-Other Allowances		316,000	316,000	-
		<b>2.Expense Total</b>			<b>13,134,088</b>	<b>13,134,088</b>	-
		<b>09. Human Resource Management Total</b>			<b>13,134,088</b>	<b>13,134,088</b>	-
	<b>20. Management and Administration Total</b>				<b>14,534,088</b>	<b>14,534,088</b>	-
	<b>102.Production and Productivity for Growth</b>						
		4.Empowerment and Tenure Security					
		<b>2.Expense</b>					
			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		-	-	150,000
			035.Printing and office equipment		-	-	600,000
			037.Agricultural and irrigation equipment		-	-	800,000
			059.Land under cultivation		-	-	1,000,000
		<b>2.Expense Total</b>			-	-	<b>5,765,000</b>
		<b>3.Assets</b>					
			001.Materials and supplies		-	-	115,000
		<b>3.Assets Total</b>			-	-	<b>115,000</b>
		<b>4.Empowerment and Tenure Security Total</b>			-	-	<b>5,880,000</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>5,880,000</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
		1.Policy, Program and Stakeholder Coordination					
		<b>2.Expense</b>					
			001.Salaries in Cash		-	-	15,680,286
			003.Other allowances in cash		-	-	335,000
		<b>2.Expense Total</b>			-	-	<b>16,015,286</b>
		<b>1.Policy, Program and Stakeholder Coordination Total</b>			-	-	<b>16,015,286</b>
		8.Irrigation Development and Mechanisation					
		<b>2.Expense</b>					
			025.Routine Maintenance of Assets		-	-	200,000
		<b>2.Expense Total</b>			-	-	<b>200,000</b>
		<b>8.Irrigation Development and Mechanisation Total</b>			-	-	<b>200,000</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>16,215,286</b>
<b>071-Salima MU Irrigation Services Total</b>					<b>26,964,012</b>	<b>26,964,012</b>	<b>22,095,286</b>
<b>072-Lilongwe MU Irrigation Services</b>							
	<b>96. Sustainable Rural Development</b>						
		04. Irrigation Development					
		<b>2.Expense</b>					
			21-Internal travel		10,429,060	10,429,060	-
			24-Office supplies and expenses		1,250,000	1,250,000	-
			28-Training expenses		650,000	650,000	-
			34-Motor vehicle running expenses		5,675,000	5,675,000	-
			35-Routine maintenance of assets		450,000	450,000	-
		<b>2.Expense Total</b>			<b>18,454,060</b>	<b>18,454,060</b>	-
		<b>4.Assets</b>					
			41-Acquisition of Fixed Assets		2,250,000	2,250,000	-
		<b>4.Assets Total</b>			<b>2,250,000</b>	<b>2,250,000</b>	-
		<b>04. Irrigation Development Total</b>			<b>20,704,060</b>	<b>20,704,060</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>20,704,060</b>	<b>20,704,060</b>	-
	<b>20. Management and Administration</b>						
		07. Administration, Planning and Monitoring and Evaluation					
		<b>2.Expense</b>					
			23-Public utilities		960,000	960,000	-
		<b>2.Expense Total</b>			<b>960,000</b>	<b>960,000</b>	-
		<b>07. Administration, Planning and Monitoring and Evaluation Total</b>			<b>960,000</b>	<b>960,000</b>	-
		09. Human Resource Management					
		<b>2.Expense</b>					
			10-Salaries		8,313,432	8,313,432	-
			11-Other Allowances		98,000	98,000	-
		<b>2.Expense Total</b>			<b>8,411,432</b>	<b>8,411,432</b>	-

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
072-Lilongwe	20. Management	09. Human Resource Management		<b>Human Resource Management Total</b>	<b>8,411,432</b>	<b>8,411,432</b>	-
				<b>20. Management and Administration Total</b>	<b>9,371,432</b>	<b>9,371,432</b>	-
				<b>103.Markets, Value Addition, Trade and Finance for Transformation</b>			
				#N/A			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,245,000
				019.Training expenses	-	-	50,000
				024.Motor vehicle running expenses	-	-	310,000
				025.Routine Maintenance of Assets	-	-	150,000
				<b>2.Expense Total</b>	-	-	<b>1,755,000</b>
				#N/A Total	-	-	<b>1,755,000</b>
				<b>103.Markets, Value Addition, Trade and Finance for Transformation Total</b>	-	-	<b>1,755,000</b>
				<b>102.Production and Productivity for Growth</b>			
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	4,175,000
				014.Public Utilities	-	-	405,000
				015.Office supplies	-	-	715,000
				019.Training expenses	-	-	50,000
				024.Motor vehicle running expenses	-	-	1,010,000
				025.Routine Maintenance of Assets	-	-	630,000
				119.Premiums	-	-	150,000
				022.Food and rations	-	-	50,000
				<b>2.Expense Total</b>	-	-	<b>7,185,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>7,185,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>7,185,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	6,978,663
				003.Other allowances in cash	-	-	98,000
				<b>2.Expense Total</b>	-	-	<b>7,076,663</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>7,076,663</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				025.Routine Maintenance of Assets	-	-	100,000
				<b>2.Expense Total</b>	-	-	<b>100,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>100,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>7,176,663</b>
072-Lilongwe	MU Irrigation Services Total				<b>30,075,492</b>	<b>30,075,492</b>	<b>16,116,663</b>
073-Kasungu	MU Irrigation Services						
	96. Sustainable Rural Development						
	04. Irrigation Development						
	<b>2.Expense</b>						
	21-Internal travel				8,050,699	8,050,699	-
	24-Office supplies and expenses				680,000	680,000	-
	28-Training expenses				700,000	700,000	-
	34-Motor vehicle running expenses				5,097,080	5,097,080	-
	39-Grants to International Organisations				130,000	130,000	-
	30-Insurance expenses				150,000	150,000	-
	<b>2.Expense Total</b>				<b>14,807,779</b>	<b>14,807,779</b>	-
	<b>4.Assets</b>						
	41-Acquisition of Fixed Assets				4,192,920	4,192,920	-
	<b>4.Assets Total</b>				<b>4,192,920</b>	<b>4,192,920</b>	-
	<b>04. Irrigation Development Total</b>				<b>19,000,699</b>	<b>19,000,699</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>19,000,699</b>	<b>19,000,699</b>	-
	<b>20. Management and Administration</b>						
	07. Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	23-Public utilities				2,200,000	2,200,000	-
	<b>2.Expense Total</b>				<b>2,200,000</b>	<b>2,200,000</b>	-
	<b>07. Administration, Planning and Monitoring and Evaluation Total</b>				<b>2,200,000</b>	<b>2,200,000</b>	-
	<b>20. Management and Administration Total</b>				<b>2,200,000</b>	<b>2,200,000</b>	-
	<b>103.Markets, Value Addition, Trade and Finance for Transformation</b>						
	#N/A						
	<b>2.Expense</b>						
	019.Training expenses				-	-	90,000
	<b>2.Expense Total</b>				-	-	<b>90,000</b>
	#N/A Total				-	-	<b>90,000</b>
	<b>103.Markets, Value Addition, Trade and Finance for Transformation Total</b>				-	-	<b>90,000</b>
	<b>102.Production and Productivity for Growth</b>						
	8.Irrigation Development and Mechanisation						
	<b>2.Expense</b>						
	012.Internal travel				-	-	2,200,000
	014.Public Utilities				-	-	540,000
	015.Office supplies				-	-	500,000
	025.Routine Maintenance of Assets				-	-	1,600,000
	<b>2.Expense Total</b>				-	-	<b>4,840,000</b>
	<b>3.Assets</b>						
	002.Buildings other than dwellings				-	-	2,160,000
	<b>3.Assets Total</b>				-	-	<b>2,160,000</b>
	<b>8.Irrigation Development and Mechanisation Total</b>				-	-	<b>7,000,000</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>7,000,000</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
	1.Policy, Program and Stakeholder Coordination						
	<b>2.Expense</b>						
	001.Salaries in Cash				-	-	9,790,830
	003.Other allowances in cash				-	-	123,000
	<b>2.Expense Total</b>				-	-	<b>9,913,830</b>
	<b>1.Policy, Program and Stakeholder Coordination Total</b>				-	-	<b>9,913,830</b>
	8.Irrigation Development and Mechanisation						
	<b>2.Expense</b>						
	015.Office supplies				-	-	160,000
	019.Training expenses				-	-	260,000
	023.Other goods and services				-	-	120,000
	024.Motor vehicle running expenses				-	-	1,350,000
	<b>2.Expense Total</b>				-	-	<b>1,890,000</b>
	<b>8.Irrigation Development and Mechanisation Total</b>				-	-	<b>1,890,000</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>11,803,830</b>
073-Kasungu	MU Irrigation Services Total				<b>21,200,699</b>	<b>21,200,699</b>	<b>18,893,830</b>
074-Mzuzu	MU Irrigation Services						
	96. Sustainable Rural Development						

**MINISTRY 19: Ministry of Agriculture**  
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**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
074-Mz	96. Sustainable	04. Irrigation Development					
				<b>2.Expense</b>			
				21-Internal travel	11,728,899	11,728,899	-
				24-Office supplies and expenses	620,000	620,000	-
				28-Training expenses	1,465,000	1,465,000	-
				34-Motor vehicle running expenses	3,275,000	3,275,000	-
				32-Food and rations	410,000	410,000	-
				<b>2.Expense Total</b>	<b>17,498,899</b>	<b>17,498,899</b>	-
				<b>04. Irrigation Development Total</b>	<b>17,498,899</b>	<b>17,498,899</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>17,498,899</b>	<b>17,498,899</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				23-Public utilities	2,400,000	2,400,000	-
				<b>2.Expense Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	-
				<b>20. Management and Administration Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	-
				<b>102.Production and Productivity for Growth</b>			
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	495,000
				014.Public Utilities	-	-	130,000
				015.Office supplies	-	-	580,000
				024.Motor vehicle running expenses	-	-	360,000
				025.Routine Maintenance of Assets	-	-	1,100,000
				<b>2.Expense Total</b>	-	-	<b>2,665,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>2,665,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>2,665,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	40,021,191
				003.Other allowances in cash	-	-	680,000
				<b>2.Expense Total</b>	-	-	<b>40,701,191</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>40,701,191</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,485,000
				014.Public Utilities	-	-	920,000
				015.Office supplies	-	-	760,000
				019.Training expenses	-	-	900,000
				024.Motor vehicle running expenses	-	-	990,000
				025.Routine Maintenance of Assets	-	-	100,000
				022.Food and rations	-	-	310,000
				<b>2.Expense Total</b>	-	-	<b>5,465,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>5,465,000</b>
				<b>100.Policies, Institutions and Coordination for Results Total</b>	-	-	<b>46,166,191</b>
				<b>074-Mzuzu MU Irrigation Services Total</b>	<b>19,898,899</b>	<b>19,898,899</b>	<b>48,831,191</b>
				<b>075-Karonga MU Irrigation Services</b>			
				<b>96. Sustainable Rural Development</b>			
				04. Irrigation Development			
				<b>2.Expense</b>			
				21-Internal travel	6,028,804	6,028,804	-
				24-Office supplies and expenses	750,000	750,000	-
				28-Training expenses	106,700	106,700	-
				34-Motor vehicle running expenses	3,337,323	3,337,323	-
				32-Food and rations	267,577	267,577	-
				25-Medical Supplies and expenses	213,400	213,400	-
				<b>2.Expense Total</b>	<b>10,703,804</b>	<b>10,703,804</b>	-
				<b>4.Assets</b>			
				41-Acquisition of Fixed Assets	3,000,000	3,000,000	-
				<b>4.Assets Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	-
				<b>04. Irrigation Development Total</b>	<b>13,703,804</b>	<b>13,703,804</b>	-
				<b>96. Sustainable Rural Development Total</b>	<b>13,703,804</b>	<b>13,703,804</b>	-
				<b>20. Management and Administration</b>			
				07. Administration, Planning and Monitoring and Evaluation			
				<b>2.Expense</b>			
				23-Public utilities	930,000	930,000	-
				<b>2.Expense Total</b>	<b>930,000</b>	<b>930,000</b>	-
				<b>07. Administration, Planning and Monitoring and Evaluation Total</b>	<b>930,000</b>	<b>930,000</b>	-
				09. Human Resource Management			
				<b>2.Expense</b>			
				10-Salaries	49,447,836	49,447,836	-
				11-Other Allowances	1,073,000	1,073,000	-
				<b>2.Expense Total</b>	<b>50,520,836</b>	<b>50,520,836</b>	-
				<b>09. Human Resource Management Total</b>	<b>50,520,836</b>	<b>50,520,836</b>	-
				<b>20. Management and Administration Total</b>	<b>51,450,836</b>	<b>51,450,836</b>	-
				<b>102.Production and Productivity for Growth</b>			
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				012.Internal travel	-	-	1,440,000
				014.Public Utilities	-	-	312,500
				015.Office supplies	-	-	112,500
				024.Motor vehicle running expenses	-	-	720,000
				025.Routine Maintenance of Assets	-	-	1,125,000
				<b>2.Expense Total</b>	-	-	<b>3,710,000</b>
				<b>3.Assets</b>			
				002.Land under cultivation	-	-	825,000
				<b>3.Assets Total</b>	-	-	<b>825,000</b>
				<b>8.Irrigation Development and Mechanisation Total</b>	-	-	<b>4,535,000</b>
				<b>102.Production and Productivity for Growth Total</b>	-	-	<b>4,535,000</b>
				<b>100.Policies, Institutions and Coordination for Results</b>			
				1.Policy, Program and Stakeholder Coordination			
				<b>2.Expense</b>			
				001.Salaries in Cash	-	-	9,241,758
				003.Other allowances in cash	-	-	251,000
				<b>2.Expense Total</b>	-	-	<b>9,492,758</b>
				<b>1.Policy, Program and Stakeholder Coordination Total</b>	-	-	<b>9,492,758</b>
				8.Irrigation Development and Mechanisation			
				<b>2.Expense</b>			
				015.Office supplies	-	-	405,000
				019.Training expenses	-	-	200,000

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

**Recurrent Details**

Cost Centre	Programme	Sub-Programme	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
075-Ka	100.Policies,	8.Irrigation De	2.Expens	024.Motor vehicle running expenses	-	-	400,000
				025.Routine Maintenance of Assets	-	-	675,000
				119.Premiums	-	-	100,000
				022.Food and rations	-	-	135,000
			<b>2.Expense Total</b>		-	-	<b>1,915,000</b>
		<b>8.Irrigation Development and Mechanisation Total</b>			-	-	<b>1,915,000</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>11,407,758</b>
<b>075-Karonga MU Irrigation Services Total</b>					<b>65,154,640</b>	<b>65,154,640</b>	<b>15,942,758</b>
<b>076-Irrigation Services - Headquarters</b>							
	<b>96. Sustainable Rural Development</b>						
	04. Irrigation Development						
	<b>2.Expense</b>						
	21-Internal travel				163,607,042	163,607,042	-
	22-External travel				1,800,000	1,800,000	-
	24-Office supplies and expenses				23,589,093	23,589,093	-
	34-Motor vehicle running expenses				64,086,100	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	-
	27-Education supplies and services				1,450,000	1,450,000	-
	<b>2.Expense Total</b>				<b>265,032,235</b>	<b>265,032,235</b>	-
	<b>04. Irrigation Development Total</b>				<b>265,032,235</b>	<b>265,032,235</b>	-
	<b>96. Sustainable Rural Development Total</b>				<b>265,032,235</b>	<b>265,032,235</b>	-
	<b>20. Management and Administration</b>						
	07. Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	23-Public utilities				46,200,000	46,200,000	-
	24-Office supplies and expenses				16,500,000	16,500,000	-
	<b>2.Expense Total</b>				<b>62,700,000</b>	<b>62,700,000</b>	-
	<b>07. Administration, Planning and Monitoring and Evaluation Total</b>				<b>62,700,000</b>	<b>62,700,000</b>	-
	09. Human Resource Management						
	<b>2.Expense</b>						
	10-Salaries				701,007,087	701,007,087	-
	11-Other Allowances				2,912,000	2,912,000	-
	<b>2.Expense Total</b>				<b>703,919,087</b>	<b>703,919,087</b>	-
	<b>09. Human Resource Management Total</b>				<b>703,919,087</b>	<b>703,919,087</b>	-
	<b>20. Management and Administration Total</b>				<b>766,619,087</b>	<b>766,619,087</b>	-
	<b>102.Production and Productivity for Growth</b>						
	8.Irrigation Development and Mechanisation						
	<b>2.Expense</b>						
	012.Internal travel				-	-	15,330,000
	015.Office supplies				-	-	1,782,430
	024.Motor vehicle running expenses				-	-	6,660,000
	<b>2.Expense Total</b>				-	-	<b>23,772,430</b>
	<b>8.Irrigation Development and Mechanisation Total</b>				-	-	<b>23,772,430</b>
	<b>102.Production and Productivity for Growth Total</b>				-	-	<b>23,772,430</b>
	<b>100.Policies, Institutions and Coordination for Results</b>						
	1.Policy, Program and Stakeholder Coordination						
	<b>2.Expense</b>						
	001.Salaries in Cash				-	-	333,185,346
	003.Other allowances in cash				-	-	6,901,000
	012.Internal travel				-	-	480,000
	014.Public Utilities				-	-	8,597,310
	024.Motor vehicle running expenses				-	-	242,730
	025.Routine Maintenance of Assets				-	-	4,000,000
	119.Premiums				-	-	840,000
	<b>2.Expense Total</b>				-	-	<b>354,246,386</b>
	<b>1.Policy, Program and Stakeholder Coordination Total</b>				-	-	<b>354,246,386</b>
	8.Irrigation Development and Mechanisation						
	<b>2.Expense</b>						
	012.Internal travel				-	-	7,425,000
	015.Office supplies				-	-	1,080,000
	024.Motor vehicle running expenses				-	-	4,611,870
	021.Agricultural Inputs				-	-	330,004
	<b>2.Expense Total</b>				-	-	<b>13,446,874</b>
	<b>8.Irrigation Development and Mechanisation Total</b>				-	-	<b>13,446,874</b>
	<b>100.Policies, Institutions and Coordination for Results Total</b>				-	-	<b>367,693,260</b>
	<b>020.Management and Administration</b>						
	7.Administration, Planning and Monitoring and Evaluation						
	<b>2.Expense</b>						
	012.Internal travel				-	-	26,415,000
	015.Office supplies				-	-	9,692,714
	019.Training expenses				-	-	2,525,888
	023.Other goods and services				-	-	10,810,165
	024.Motor vehicle running expenses				-	-	12,229,065
	025.Routine Maintenance of Assets				-	-	400,000
	033.Information, computer, and telecommunications (ICT) equipment				-	-	1,374,860
	<b>2.Expense Total</b>				-	-	<b>63,447,692</b>
	<b>7.Administration, Planning and Monitoring and Evaluation Total</b>				-	-	<b>63,447,692</b>
	9.Human Resource Management						
	<b>2.Expense</b>						
	012.Internal travel				-	-	7,920,000
	015.Office supplies				-	-	18,707
	024.Motor vehicle running expenses				-	-	1,150,720
	<b>2.Expense Total</b>				-	-	<b>9,089,427</b>
	<b>9.Human Resource Management Total</b>				-	-	<b>9,089,427</b>
	8.Financial Management and Audit Services						
	<b>2.Expense</b>						
	012.Internal travel				-	-	6,365,187
	015.Office supplies				-	-	2,880,000
	024.Motor vehicle running expenses				-	-	2,160,000
	<b>2.Expense Total</b>				-	-	<b>11,405,187</b>
	<b>8.Financial Management and Audit Services Total</b>				-	-	<b>11,405,187</b>
	<b>020.Management and Administration Total</b>				-	-	<b>83,942,307</b>
<b>076-Irrigation Services - Headquarters Total</b>					<b>1,031,651,322</b>	<b>1,031,651,322</b>	<b>475,407,997</b>
<b>Grand Total</b>					<b>182,208,714,263</b>	<b>165,942,953,197</b>	<b>163,691,735,266</b>



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

Capital Details

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>001-Headquarters</b>								
<b>102.Production and Productivity for Growth</b>								
212-European Union								
<b>21920-ASWAp Support Project - Multi Donor Trust Fund</b>								
2.Expense								
012.Internal travel						-	-	831,627,019
015.Office supplies						-	-	42,375,899
019.Training expenses						-	-	2,565,442,593
024.Motor vehicle running expenses						-	-	493,573,284
021.Agricultural Inputs						-	-	3,178,264,455
2.Expense Total						-	-	7,111,283,250
<b>21920-ASWAp Support Project - Multi Donor Trust Fund Total</b>								
219-World Bank								
<b>21920-ASWAp Support Project - Multi Donor Trust Fund</b>								
2.Expense								
012.Internal travel						-	-	190,691,551
015.Office supplies						-	-	13,772,168
019.Training expenses						-	-	271,057,074
024.Motor vehicle running expenses						-	-	76,806,319
021.Agricultural Inputs						-	-	83,494,394
2.Expense Total						-	-	635,821,506
<b>21920-ASWAp Support Project - Multi Donor Trust Fund Total</b>								
301-Norwegian Agency for Development								
<b>21920-ASWAp Support Project - Multi Donor Trust Fund</b>								
2.Expense								
012.Internal travel						-	-	474,080,384
014.Public Utilities						-	-	2,648,494
015.Office supplies						-	-	45,024,394
019.Training expenses						-	-	233,067,451
020.Acquisition of technical services						-	-	158,909,626
023.Other goods and services						-	-	31,781,925
024.Motor vehicle running expenses						-	-	492,526,180
025.Routine Maintenance of Assets						-	-	180,097,576
119.Premiums						-	-	31,781,925
021.Agricultural Inputs						-	-	124,479,207
2.Expense Total						-	-	1,774,397,162
3.Assets								
002.Machinery and equipment other than transport equipment						-	-	68,860,838
3.Assets Total						-	-	68,860,838
<b>21920-ASWAp Support Project - Multi Donor Trust Fund Total</b>								
319-Irish Aid								
<b>21920-ASWAp Support Project - Multi Donor Trust Fund</b>								
2.Expense								
012.Internal travel						-	-	166,325,408
015.Office supplies						-	-	8,475,180
019.Training expenses						-	-	513,088,533
024.Motor vehicle running expenses						-	-	98,714,660
021.Agricultural Inputs						-	-	635,652,909
2.Expense Total						-	-	1,422,256,690
<b>21920-ASWAp Support Project - Multi Donor Trust Fund Total</b>								
<b>102.Production and Productivity for Growth Total</b>								
<b>103.Markets, Value Addition, Trade and Finance for Transformation</b>								
219-World Bank								
<b>21910-Agriculture Commercialisation</b>								
2.Expense								
003.Other allowances in cash						-	-	299,440,473
012.Internal travel						-	-	2,945,200,253
014.Public Utilities						-	-	129,030,330
015.Office supplies						-	-	1,231,460,469
019.Training expenses						-	-	592,437,369
020.Acquisition of technical services						-	-	3,037,089,899
023.Other goods and services						-	-	242,501,281
024.Motor vehicle running expenses						-	-	806,890,513
025.Routine Maintenance of Assets						-	-	357,380,987
119.Premiums						-	-	2,201,636,523
084.Current grants to Extra-Budgetary Units						-	-	3,414,410,095
013.External travel						-	-	410,906,523
007.Other Allowances in Kind						-	-	47,090,996
017.Rentals						-	-	38,126,628
032.Transport equipment						-	-	131,771,489
035.Printing and office equipment						-	-	34,880,733
2.Expense Total						-	-	15,920,254,562
3.Assets								
002.Buildings other than dwellings						-	-	4,675,201,198
3.Assets Total						-	-	4,675,201,198
<b>21910-Agriculture Commercialisation Total</b>								
<b>103.Markets, Value Addition, Trade and Finance for Transformation Total</b>								
<b>20,595,455,760</b>								
<b>96. Sustainable Rural Development</b>								
03 - International Development Association								
<b>005 - Agriculture Commercialisation Project</b>								
2.Expense								
29-Acquisition of technical services						15,043,299,072	15,751,708,095	-
2.Expense Total						15,043,299,072	15,751,708,095	-
<b>005 - Agriculture Commercialisation Project Total</b>								
2.Expense Total						15,043,299,072	15,751,708,095	-
49 - World Bank								
<b>021 - Songwe River Basin Development Programme</b>								
2.Expense								
29-Acquisition of technical services						-	2,776,315,865	-
2.Expense Total						-	2,776,315,865	-
<b>021 - Songwe River Basin Development Programme Total</b>								
2.Expense Total						-	2,776,315,865	-
<b>025 - Climate Adaptation for Rural Livelihoods and Agriculture</b>								
2.Expense								
29-Acquisition of technical services						-	2,717,067,021	-
2.Expense Total						-	2,717,067,021	-
<b>025 - Climate Adaptation for Rural Livelihoods and Agriculture Total</b>								
2.Expense Total						-	2,717,067,021	-
04 - European Development Fund								
<b>051 - Kutukula Ulimi m'Malawi - Promoting Farming in Malawi</b>								
2.Expense								
29-Acquisition of technical services						932,377,395	932,377,395	-

**MINISTRY 19: Ministry of Agriculture**  
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**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
001-Headc	96. Sustainable	04 - Europ	051 - Kutukula Ulimi n	2.	Expense Total	932,377,395	932,377,395	-
			<b>051 - Kutukula Ulimi m Malawi - Promoting Farming in Malawi Total</b>			<b>932,377,395</b>	<b>932,377,395</b>	-
	<b>96. Sustainable Rural Development Total</b>					<b>15,975,676,467</b>	<b>22,177,468,376</b>	-
	<b>49. Agricultural Productivity and Risk Management</b>							-
		02 - International Fund of Agriculture Development						
			<b>020 - Sustainable Agricultural Production Program</b>					
			2.Expense					
				34-Motor vehicle running expenses		20,000,000	20,000,000	-
				35-Routine maintenance of assets		20,000,000	20,000,000	-
				31-Agricultural Inputs		2,888,934,881	3,196,228,615	-
				2.Expense Total		2,928,934,881	3,236,228,615	-
			<b>020 - Sustainable Agricultural Production Program Total</b>			<b>2,928,934,881</b>	<b>3,236,228,615</b>	-
		49 - World Bank						
			<b>013 - Support to Implementation of Agriculture Sector Wide Approach (ASWap) and Greenbelt Initiative (GBI)</b>					
			2.Expense					
				29-Acquisition of technical services		91,130,145	91,130,145	-
				2.Expense Total		91,130,145	91,130,145	-
			<b>013 - Support to Implementation of Agriculture Sector Wide Approach (ASWap) and Greenbelt Initiative (GBI) Total</b>			<b>91,130,145</b>	<b>91,130,145</b>	-
			<b>015 - Adolescent Nutrition - Sensitive Agriculture Pilot Project</b>					
			2.Expense					
				29-Acquisition of technical services		493,468,266	-	-
				2.Expense Total		493,468,266	-	-
			<b>015 - Adolescent Nutrition - Sensitive Agriculture Pilot Project Total</b>			<b>493,468,266</b>	-	-
			<b>024 - ASWAP Support Project -Multi Donor Trust Fund</b>					
			2.Expense					
				29-Acquisition of technical services		5,892,158,400	14,825,866,553	-
				2.Expense Total		5,892,158,400	14,825,866,553	-
			<b>024 - ASWAP Support Project -Multi Donor Trust Fund Total</b>			<b>5,892,158,400</b>	<b>14,825,866,553</b>	-
			<b>042 - Lower Shire Valley Landscape</b>					
			2.Expense					
				29-Acquisition of technical services		736,519,800	771,203,500	-
				2.Expense Total		736,519,800	771,203,500	-
			<b>042 - Lower Shire Valley Landscape Total</b>			<b>736,519,800</b>	<b>771,203,500</b>	-
			<b>050 - Kulima Promoting Farming in Malawi</b>					
			2.Expense					
				29-Acquisition of technical services		8,036,168,000	6,119,603,789	-
				2.Expense Total		8,036,168,000	6,119,603,789	-
			<b>050 - Kulima Promoting Farming in Malawi Total</b>			<b>8,036,168,000</b>	<b>6,119,603,789</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>					<b>18,178,379,492</b>	<b>25,044,032,602</b>	-
	<b>50. Livestock and Fisheries Production</b>							
		02 - International Fund of Agriculture Development						
			<b>047 - Afikepo Nutrition Programme in Malawi</b>					
			2.Expense					
				29-Acquisition of technical services		699,146,616	2,264,107,435	-
				2.Expense Total		699,146,616	2,264,107,435	-
			<b>047 - Afikepo Nutrition Programme in Malawi Total</b>			<b>699,146,616</b>	<b>2,264,107,435</b>	-
			<b>020 - Sustainable Agricultural Production Program</b>					
			2.Expense					
				21-Internal travel		20,000,000	20,000,000	-
				23-Public utilities		60,000,000	60,000,000	-
				29-Acquisition of technical services		139,056,199	139,056,199	-
				34-Motor vehicle running expenses		40,000,000	40,000,000	-
				2.Expense Total		259,056,199	259,056,199	-
			4.Assets					
				41-Acquisition of Fixed Assets		200,000,000	200,000,000	-
				4.Assets Total		200,000,000	200,000,000	-
			<b>020 - Sustainable Agricultural Production Program Total</b>			<b>459,056,199</b>	<b>459,056,199</b>	-
	<b>50. Livestock and Fisheries Production Total</b>					<b>1,158,202,815</b>	<b>2,723,163,634</b>	-
<b>001-Headquarters Total</b>						<b>35,312,258,774</b>	<b>49,944,664,612</b>	<b>31,608,075,206</b>
<b>048-Mikolongwe Farm</b>								
	<b>102.Production and Productivity for Growth</b>							
		101-Government of Malawi						
			<b>18190-Mikolongwe Vetinary Collge Livestock Department Trust</b>					
			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
				2.Expense Total		-	-	190,000,000
			3.Assets					
				002.Land under cultivation		-	-	10,000,000
				3.Assets Total		-	-	10,000,000
			<b>18190-Mikolongwe Vetinary Collge Livestock Department Trust Total</b>			-	-	<b>200,000,000</b>
	<b>102.Production and Productivity for Growth Total</b>					-	-	<b>200,000,000</b>
<b>048-Mikolongwe Farm Total</b>						-	-	<b>200,000,000</b>
<b>058- Agriculture Extention Services Hqs</b>								
	<b>102.Production and Productivity for Growth</b>							
		101-Government of Malawi						
			<b>20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart</b>					
			2.Expense					
				012.Internal travel		-	-	12,650,000
				015.Office supplies		-	-	1,611,304
				019.Training expenses		-	-	29,200,000
				024.Motor vehicle running expenses		-	-	6,538,696
				2.Expense Total		-	-	50,000,000
			<b>20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart Total</b>			-	-	<b>50,000,000</b>
	<b>102.Production and Productivity for Growth Total</b>					-	-	<b>50,000,000</b>
	<b>49. Agricultural Productivity and Risk Management</b>							
		01 - Government of Malawi						
			<b>189 - Market Oriented Smallholder Horticulture Empowerment and Promotion</b>					
			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	-
				2.Expense Total		50,000,000	50,000,000	-
			<b>189 - Market Oriented Smallholder Horticulture Empowerment and Promotion Total</b>			<b>50,000,000</b>	<b>50,000,000</b>	-
	<b>49. Agricultural Productivity and Risk Management Total</b>					<b>50,000,000</b>	<b>50,000,000</b>	-
<b>058- Agriculture Extention Services Hqs Total</b>						<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

MINISTRY 19: Ministry of Agriculture  
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Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
<b>059-Crops Development Hqs</b>								
<b>96. Sustainable Rural Development</b>								
01 - Government of Malawi								
<b>187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease</b>								
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						12,395,000	12,395,000	-
28-Training expenses						31,500,000	31,500,000	-
34-Motor vehicle running expenses						34,300,000	34,300,000	-
32-Food and rations						2,790,000	2,790,000	-
2.Expense Total						114,485,000	114,485,000	-
<b>187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease Total</b>						<b>114,485,000</b>	<b>114,485,000</b>	-
<b>96. Sustainable Rural Development Total</b>								
<b>49. Agricultural Productivity and Risk Management</b>								
01 - Government of Malawi								
<b>187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease</b>								
2.Expense								
21-Internal travel						36,800,000	36,800,000	-
24-Office supplies and expenses						4,150,000	4,150,000	-
28-Training expenses						39,125,000	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						90,500,000	90,500,000	-
2.Expense Total						185,515,000	185,515,000	-
<b>187 - Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease Total</b>						<b>185,515,000</b>	<b>185,515,000</b>	-
<b>49. Agricultural Productivity and Risk Management Total</b>						<b>185,515,000</b>	<b>185,515,000</b>	-
<b>059-Crops Development Hqs Total</b>						<b>300,000,000</b>	<b>300,000,000</b>	-
<b>061-Department of Animal Health and Livestock Development (DAHLD)</b>								
<b>101.Resilient Livelihoods and Agricultural Systems</b>								
101-Government of Malawi								
<b>22170-Infrastructure Development for Sustainable Livestock Production</b>								
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						-	-	5,000,000
024.Motor vehicle running expenses						-	-	40,050,000
025.Routine Maintenance of Assets						-	-	80,000,000
016.Medical supplies						-	-	64,950,000
021.Agricultural Inputs						-	-	30,000,000
032.Transport equipment						-	-	175,000,000
2.Expense Total						-	-	530,000,000
3.Assets								
002.Buildings other than dwellings						-	-	470,000,000
3.Assets Total						-	-	470,000,000
<b>22170-Infrastructure Development for Sustainable Livestock Production Total</b>						-	-	<b>1,000,000,000</b>
<b>101.Resilient Livelihoods and Agricultural Systems Total</b>						-	-	<b>1,000,000,000</b>
<b>061-Department of Animal Health and Livestock Development (DAHLD) Total</b>						-	-	<b>1,000,000,000</b>
<b>069-Blantyre MU Irrigation Services</b>								
<b>102.Production and Productivity for Growth</b>								
101-Government of Malawi								
<b>15230-Shire Valley Irrigation Project</b>								
2.Expense								
012.Internal travel						-	-	574,650,000
015.Office supplies						-	-	5,260,000
024.Motor vehicle running expenses						-	-	48,000,000
2.Expense Total						-	-	627,910,000
3.Assets								
002.Machinery and equipment other than transport equipment						-	-	4,800,000
001.Land underlying buildings and structure						-	-	1,167,290,000
3.Assets Total						-	-	1,172,090,000
<b>15230-Shire Valley Irrigation Project Total</b>						-	-	<b>1,800,000,000</b>
201-International Fund of Agriculture Development								
<b>15230-Shire Valley Irrigation Project</b>								
2.Expense								
020.Acquisition of technical services						-	-	19,503,270,500
2.Expense Total						-	-	19,503,270,500
<b>15230-Shire Valley Irrigation Project Total</b>						-	-	<b>19,503,270,500</b>
<b>102.Production and Productivity for Growth Total</b>						-	-	<b>21,303,270,500</b>
<b>96. Sustainable Rural Development</b>								
01 - Government of Malawi								
<b>069- Shire Valley Transformation Project - Phase 1</b>								
2.Expense								
21-Internal travel						281,525,000	281,525,000	-
24-Office supplies and expenses						6,847,200	6,847,200	-
29-Acquisition of technical services						160,000,000	160,000,000	-
34-Motor vehicle running expenses						60,320,000	60,320,000	-
35-Routine maintenance of assets						5,000,000	5,000,000	-
07-Compensations						173,110,000	173,110,000	-
2.Expense Total						686,802,200	686,802,200	-
4.Assets								
41-Acquisition of Fixed Assets						313,197,800	313,197,800	-
4.Assets Total						313,197,800	313,197,800	-
<b>069- Shire Valley Transformation Project - Phase 1 Total</b>						<b>1,000,000,000</b>	<b>1,000,000,000</b>	-
03 - International Development Association								
<b>038 - Shire Valley Irrigation Development</b>								
2.Expense								
29-Acquisition of technical services						13,993,876,200	14,652,866,500	-
2.Expense Total						13,993,876,200	14,652,866,500	-
<b>038 - Shire Valley Irrigation Development Total</b>						<b>13,993,876,200</b>	<b>14,652,866,500</b>	-
<b>022 - Smallholder Irrigation and Value Addition</b>								
4.Assets								
41-Acquisition of Fixed Assets						-	65,226,764	-
4.Assets Total						-	65,226,764	-
<b>022 - Smallholder Irrigation and Value Addition Total</b>						-	<b>65,226,764</b>	-
<b>023 - Sustainable Fisheries, Aquaculture Development and Watershed Management</b>								
4.Assets								
41-Acquisition of Fixed Assets						-	1,220,110,032	-

MINISTRY 19: Ministry of Agriculture  
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Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
069-Blantyre	96. Sustainable Rural Development	03 - Inter	023 - Sustainable Fish	4.Assets Total		-	1,220,110,032	-
			<b>023 - Sustainable Fisheries, Aquaculture Development and Watershed Management Total</b>			-	<b>1,220,110,032</b>	-
			<b>027 - Agricultural Productivity Program for Southern Africa (APPSA)</b>					
			4.Assets					
				41-Acquisition of Fixed Assets		-	2,642,026,936	-
			4.Assets Total			-	2,642,026,936	-
			<b>027 - Agricultural Productivity Program for Southern Africa (APPSA) Total</b>			-	<b>2,642,026,936</b>	-
	19 - Japanese Government		<b>010 - Enhancing the Resilience of Agro-ecological Systems Project</b>					
			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	-
			<b>010 - Enhancing the Resilience of Agro-ecological Systems Project Total</b>			<b>1,226,383,998</b>	<b>1,226,383,998</b>	-
	<b>96. Sustainable Rural Development Total</b>					<b>16,220,260,198</b>	<b>20,806,614,230</b>	-
<b>069-Blantyre MU Irrigation Services Total</b>						<b>16,220,260,198</b>	<b>20,806,614,230</b>	<b>21,303,270,500</b>
<b>074-Mzuzu MU Irrigation Services</b>								
	<b>96. Sustainable Rural Development</b>							
	01 - Government of Malawi		<b>062 - Small Farms Irrigation Project - Phase II (SFIP II)</b>					
			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.Assets Total			45,000,000	45,000,000	-
			<b>062 - Small Farms Irrigation Project - Phase II (SFIP II) Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	-
			<b>061 - Aquaculture Development Project (ADP)</b>					
			2.Expense					
				21-Internal travel		-	5,000,000	-
				34-Motor vehicle running expenses		-	5,000,000	-
			2.Expense Total			-	10,000,000	-
			4.Assets					
				41-Acquisition of Fixed Assets		-	15,000,000	-
			4.Assets Total			-	15,000,000	-
			<b>061 - Aquaculture Development Project (ADP) Total</b>			-	<b>25,000,000</b>	-
			<b>100 - Ground Water Extraction for Rural Piped Water Supply for Malawi</b>					
			2.Expense					
				21-Internal travel		-	10,000,000	-
				34-Motor vehicle running expenses		-	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	-
			<b>100 - Ground Water Extraction for Rural Piped Water Supply for Malawi Total</b>			-	<b>33,000,000</b>	-
			<b>096 - Songwe River Basin Development Programme</b>					
			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		-	70,000,000	-
			4.Assets Total			-	70,000,000	-
			<b>096 - Songwe River Basin Development Programme Total</b>			-	<b>100,000,000</b>	-
			<b>135 - Sustainable Rural Water Supply &amp; Sanitation</b>					
			2.Expense					
				21-Internal travel		-	5,000,000	-
				34-Motor vehicle running expenses		-	2,000,000	-
			2.Expense Total			-	7,000,000	-
			4.Assets					
				41-Acquisition of Fixed Assets		-	13,000,000	-
			4.Assets Total			-	13,000,000	-
			<b>135 - Sustainable Rural Water Supply &amp; Sanitation Total</b>			-	<b>20,000,000</b>	-
			<b>182 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes</b>					
			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		-	136,666,667	-
			4.Assets Total			-	136,666,667	-
			<b>182 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total</b>			-	<b>166,666,667</b>	-
			<b>191 - Sustainable Agriculture Productivity Programme</b>					
			2.Expense					
				21-Internal travel		-	10,000,000	-
				34-Motor vehicle running expenses		-	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	-
			<b>191 - Sustainable Agriculture Productivity Programme Total</b>			-	<b>33,000,000</b>	-
	<b>96. Sustainable Rural Development Total</b>					<b>100,000,000</b>	<b>477,666,667</b>	-
<b>074-Mzuzu MU Irrigation Services Total</b>						<b>100,000,000</b>	<b>477,666,667</b>	-
<b>076-Irrigation Services - Headquarters</b>								
	<b>102.Production and Productivity for Growth</b>							
	219-World Bank		<b>23490-Lower Shire Valley Landscape Project</b>					
			2.Expense					
				020.Acquisition of technical services		-	-	390,065,450
			2.Expense Total			-	-	390,065,450
			<b>23490-Lower Shire Valley Landscape Project Total</b>			-	-	<b>390,065,450</b>
	204-African Development Fund		<b>22560-Agriculture Infrastructure and Youth in Agribusiness</b>					
			2.Expense					
				012.Internal travel		-	-	299,469,850
				015.Office supplies		-	-	138,243,287
				019.Training expenses		-	-	12,095,999
				020.Acquisition of technical services		-	-	1,125,820,162

**MINISTRY 19: Ministry of Agriculture**  
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**Capital Details**

Cost Centre	Programme	Fund Source	Project	GFS Chapter	Item	2020-21 Approved	2020-21 Mid-Year Revised	2021-22 Estimates
076-Irriga	102.Product	204-Afri	22560-Agriculture Ir	2.Expense	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
					<b>22560-Agriculture Infrastructure and Youth in Agribusiness Total</b>	-	-	<b>5,246,302,078</b>
					<b>102.Production and Productivity for Growth Total</b>	-	-	<b>5,636,367,528</b>
					<b>96. Sustainable Rural Development</b>			
					02 - International Fund of Agriculture Development			
					<b>048 - Agriculture Infrastructure and Youth in Agribusiness Project</b>			
					2.Expense			
					29-Acquisition of technical services	3,652,796,994	4,023,425,018	-
					2.Expense Total	3,652,796,994	4,023,425,018	-
					<b>048 - Agriculture Infrastructure and Youth in Agribusiness Project Total</b>	<b>3,652,796,994</b>	<b>4,023,425,018</b>	-
					<b>96. Sustainable Rural Development Total</b>	<b>3,652,796,994</b>	<b>4,023,425,018</b>	-
					<b>49. Agricultural Productivity and Risk Management</b>			
					01 - Government of Malawi			
					<b>172 - Programme for Rural Irrigation Development</b>			
					2.Expense			
					29-Acquisition of technical services	7,811,516,205	9,203,501,850	-
					2.Expense Total	7,811,516,205	9,203,501,850	-
					<b>172 - Programme for Rural Irrigation Development Total</b>	<b>7,811,516,205</b>	<b>9,203,501,850</b>	-
					<b>49. Agricultural Productivity and Risk Management Total</b>	<b>7,811,516,205</b>	<b>9,203,501,850</b>	-
					<b>076-Irrigation Services - Headquarters Total</b>	<b>11,464,313,199</b>	<b>13,226,926,868</b>	<b>5,636,367,528</b>
					<b>Grand Total</b>	<b>63,446,832,171</b>	<b>84,805,872,377</b>	<b>59,797,713,234</b>